Summary of 2020-22 Budget Actions

Chapter 1289

Introduced as HB 30
2020 Session

Table of Contents

OVERVIEW O-1
RESOURCES 1
LEGISLATIVE 8
JUDICIAL 11
EXECUTIVE OFFICES 16
ADMINISTRATION 18
AGRICULTURE & FORESTRY 30
COMMERCE & TRADE 35
PUBLIC EDUCATION 47
HIGHER EDUCATION 74
OTHER EDUCATION 92
FINANCE 96
HEALTH & HUMAN RESOURCES 102
NATURAL RESOURCES 153
PUBLIC SAFETY & HOMELAND SECURITY 164
VETERANS & DEFENSE AFFAIRS 177
TRANSPORTATION 181
CENTRAL APPROPRIATIONS 191
INDEPENDENT AGENCIES 202
CAPITAL OUTLAY 208

Chapter 1289 Appendices:

Aid for Public Education 2020-21 Summary	A
Aid for Public Education 2021-22 Summary	B
Aid for Public Education – Rebenchmarking Detail 2020-21	C
Aid for Public Education – Rebenchmarking Detail 2021-22	D
Summary of Detailed Actions in Budget	E
Capital Outlay	F
Detailed Employment Summary	G

Overview of the
2020-22 Biennial Budget
Chapter 1289, 2020 Session

The adopted budget for 2020-22 includes a net increase of $2.7 billion GF operating expenditures above the current base budget. Approximately $1.5 billion in additional resources in FY 2021 and FY 2022 are available for appropriation, including an assumed carryforward of $1.2 billion from FY 2020. In addition, adjustments to the FY 2020 base budget provide additional spending capacity of $650.0 - $670.0 million each year, respectively, because FY 2020 appropriations in Chapter 854 of the 2019 Acts of Assembly (HB 1700) contained one-time expenditures. The adopted budget assumes an unappropriated balance of $621.3 million at the close of the biennium.

Adopted General Fund Budget for 2020-22
($ in millions)

	FY 2021	FY 2022	2020-22
Resources Available for Appropriation	$24,649.0	$24,203.9	**$48,853.0**
Ch. 854 Base Budget	$22,747.8	$22,747.8	**$45,495.6**
Operating Spending	870.2	1,845.0	**2,715.1**
Capital Outlay Spending	21.0	0.0	**21.0**
Total Appropriations	$23,638.9	$24,592.8	**$48,231.7**
Unappropriated Balance	$1,010.1	($388.8)	**$621.3**

Revenues

The adopted 2020-22 budget includes $48.9 billion in general fund resources available for appropriation. The budget, as adopted, includes $1.2 billion as a projected unspent balance at the end of the 2018-20 biennium, resulting from balance adjustments totaling $53.7 million, FY 2020 revenue forecast adjustments of $267.5 million, transfer adjustments of $22.3 million, and a net spending decrease of $444.2 million.

The 2020-22 general fund revenue forecast assumes a growth rate of 3.3 percent in FY 2021 and 3.7 percent in FY 2022, after taking into account minor tax policy and interest earnings

assumptions totaling $49.7 million over the biennium, resulting in projected collections of $46.2 billion over the biennium. The forecast assumes that growth will remain steady, but Virginia will continue to underperform the nation based primarily on lower employment growth resulting from our historically low unemployment rate and low in-migration.

General Fund Resources Available for Appropriation
(2020-22 biennium, $ in millions)

Beginning Balance	$1,185.3
Adjustments to the Balance	119.6
Official GF Revenue Estimate	46,226.1
Transfers	1,321.9
GF Resources Available for Appropriation	**$48,853.0**

Spending Increases

Major general fund spending initiatives adopted in the 2020-22 biennial budget include:

- $854.7 million GF for the cost of updating the state's share of rebenchmarking the Standards of Quality for public schools;
- $626.3 million GF to address the increased cost of Medicaid utilization and inflation;
- $300.0 million GF for appropriation to the Revenue Cash Reserve in FY 2022;
- $287.8 million GF for a 2 percent salary increase for SOQ teacher and support positions each year;
- $264.8 million GF for state and state-supported salary and bonuses over the biennium;
- $174.5 million GF to fund various increases in Medicaid provider rates; and
- $171.7 million GF for additional debt service costs.

Budget Savings

Major general fund savings total $588.1 million and generally result from supplanting nongeneral funds for activities previously financed in part with general fund appropriations

including $61.0 million annually in recordation taxes previously dedicated to transportation debt service, an assumed increase in the cigarette tax which would offset GF costs in the Medicaid program, and savings associated with VITA's new service provider model.

Unallotment of Adopted Spending Due to COVID-19 Pandemic

Out of the new spending adopted in the 2020 Session, $2.2 billion GF was unallotted at the April 22, 2020 Reconvened Session as a result of the COVID-19 pandemic and the economic impact that is expected to follow due to business and employment disruptions from the public health emergency. Any appropriation that is unallotted cannot be spent by state agencies until the General Assembly reenacts such appropriation in a future session. Such action will be dependent on an updated revenue forecast and any budget shortfall that will need to be addressed.

Major Spending and Savings in Chapter 1289 (HB 30, as Adopted)
(GF $ in millions)

	FY 2020-22
Major Spending Adopted	
K-12: Rebenchmarking Cost of K-12 Standards of Quality	$854.7
Medicaid Utilization and Inflation	626.3
Revenue Cash Reserve	300.0
K-12: 2% Salary Increase Each Year for Teachers	287.8
State & State-Supported Local Employees Bonus & Salary Increase	264.8
Medicaid Provider Rate Increases	174.5
Debt Service	171.7
Revenue Stabilization Fund (Mandatory FY 19, Assumed FY 21)	94.9
Pre-Kindergarten for At-Risk 3 & 4 Year Olds, Teacher Retention	83.4
FAMIS Forecast	80.2
Higher Education Tuition Moderation	79.8
State Mental Hospitals Census (DAP, Supportive Hsg., Catawba, etc.)	78.7
Water Quality Improvement Fund	76.3
Community College ("G3" Initiative)	69.0
Medicaid Children's Health Insurance Program Forecast	68.3
Waiver Slots / Compliance Costs Required by DOJ Settlement	61.6
Higher Education Need-Based Financial Aid	60.5
K-12: At-Risk Add On	59.9
K-12: No Loss, School Breakfasts, ESL, Cost of Competing	59.4

Major Spending and Savings in Chapter 1289 (HB 30, as Adopted)

(GF $ in millions)

	FY 2020-22
Implementation of STEP-VA	$52.6
Economic Development Incentive and Grant Programs	48.2
Inmate Medical Care and Hepatitis C Treatment	47.1
Housing Trust Fund	46.0
Family First Prevention Services Act (Local Staffing, Services, etc.)	45.4
Higher Education Enrollment Growth (GMU & ODU)	44.0
Children's Services Act	44.0
State Employee Health Insurance Premiums	40.3
Medicaid: Add Dental Benefit for Adults	34.0
Virginia Retirement System - Employer Contribution Rates	32.2
Virginia Telecommunication Initiative (Broadband)	31.4
Tech Talent Pipeline Fund	30.4
K-12: Lottery Proceeds Forecast	20.3
Fund FY 21 State Aid to Police Departments (599 Funding)	17.3
VA College Affordability Network Initiative (NSU and VSU)	17.1
Medicaid Behavioral Health Redesign	13.5
Dam Safety	15.0
Correctional Officers Salary Adjustment	14.7
General District Court Positions	13.3
Business Ready Sites	12.5
Tuition Assistance Grant	12.0
Medicaid Home Visiting Program	11.8
Local Social Services Minimum Salary Increase	11.2
Virginia Land Conservation Fund	11.0
Massey Cancer Center - Research	10.0
Capital Detailed Planning Funds	10.0
Capital: Virginia Beach Transportation Project for Hurricane Route	10.0
All Other Spending	389.6
Total Spending	**$4,636.7**
Major Savings Adopted	
Base Budget Adjustment (Technical Changes)	(1,321.0)

Major Spending and Savings in Chapter 1289 (HB 30, as Adopted)
(GF $ in millions)

	FY 2020-22
Health Care Fund (Net of Tobacco Tax Increase)	($231.7)
Transportation (Supplant with NGF Revenue)	(122.0)
VITA IT Savings in State Agencies	(102.9)
Training Center Savings	(48.1)
Capture Pre-K Nonparticipation (20% Rate)	(43.3)
Medicaid Emergency Room and Hospital Readmission Policies	(40.1)
All Other Savings	(12.4)
Total Savings	**($1,921.5)**
Net Spending Adjustments	**$2,715.1**

Note: Of the adopted spending, the General Assembly approved in the Reconvened Session unallotting $2.2 billion of that spending in response to the Coronavirus Pandemic. This spending cannot be expended by agencies until the General Assembly approves such action in a Special Session.

Legislative Department. The adopted budget for the Legislative Department include increases of $9.0 million GF the first year and $9.1 million GF the second year.

Significant general fund spending increases include $2.2 million each year for the general assembly to cover additional costs associated with meetings and legislative operations, and $2.7 million over the biennium for the Division of Capitol Police to implement increased security measures at the Capitol and Pocahontas Buildings, increased rental costs for Capitol Square facilities, and a new K-9 facility.

Judicial Department. The adopted budget for the Judicial Department include increases of $25.9 million GF the first year and $28.2 million GF the second year. Of these amounts, $11.4 million GF the first year and $9.4 million GF the second year was subsequently unallotted to address anticipated revenue shortfalls from the COVID-19 pandemic.

The largest increases in funding include $13.3 GF million over the biennium for up to 120 additional district court clerk positions, the cost for which is partially offset by a $6 increase in civil filing fee revenues, reflected in a separate amendment in Part 4-14. In the Indigent Defense Commission, $9.5 million GF over the biennium is provided to hire up to 59 additional public defender positions, with language authorizing a portion of the funding to adjust the salaries of

attorneys and staff to address turnover, as well as $2.7 million GF each year and 35 positions to establish a new public defender office in Prince William County. The cost for the office is partially offset by a reduction of $3.2 million GF in Criminal Fund appropriation in the courts due to an estimated decline in the need for certain court appointed counsel for cases assumed by the new office. In addition, $4.6 million GF each year is provided in additional Criminal Fund appropriations to reflect increased general utilization in the both the General and Juvenile & Domestic Relations District Courts.

In the Virginia State Bar, $1.5 million GF each year is provided to hire additional civil defense attorney positions focusing on housing cases, and to adjust the starting salaries of attorneys.

Executive Offices. The adopted budget for Executive Offices increased by a net $10.0 million GF, and a net $5.0 million NGF over the biennium.

Of the total general fund increases, $599,000 each year and 3.00 FTE positions are provided to establish the Office of the Chief Diversity Officer, within the Office of the Governor, as well as $599,000 to provide funding for administrative support for the Office of the Chief Workforce Advisor. In addition, $386,420 is provided for increased staffing in the Office of the Secretary of the Commonwealth.

Funding of $895,500 GF over the biennium and 4.50 FTE positions each year is provided to establish the Office of the Children's Ombudsman, within the Office of the Governor, pursuant to Chapter 1090 of the 2020 Acts of Assembly (HB 1301), and in the Office of the Attorney General, $368,332 GF and 3.00 FTE positions each year is provided for the Division of Human Rights, pursuant to legislation that passed during the 2020 General Assembly Session.

Additional adopted nongeneral fund changes are comprised of technical adjustments, including the distribution of centrally appropriated agency funding, such as salary adjustments, and benefits and internal service fund rate changes included in Chapter 854 of the 2019 Acts of Assembly (HB 1700).

Administration. The adopted budget for Administration results in a net increase of $96.3 million GF for the biennium compared to the base budget. Of these amounts, $13.8 million the first year and $15.0 million the second year was subsequently unallotted to address anticipated revenue shortfalls from the COVID-19 pandemic.

Significant general fund increases include $5.6 million to fund salary increases for regional jail officers to equalize the pay grade for entry level correctional officers in local and regional jails, and $5.0 million to fully fund the reimbursement to localities for general registrar and electoral board member salaries.

The nongeneral fund appropriations to the Administration agencies are adjusted by $259.0 million over the biennium, the bulk of which is from increasing appropriations to support claims

and administrative costs benefits programs such as the State Health Benefits Plans and The Local Choice Plan. Increases in nongeneral fund appropriations were partially offset by reductions in projected expenditures in Virginia Information Technologies Agency vendor pass-through payments for state agencies based on utilization estimates and lower rates under the new multi-supplier platform.

Agriculture and Forestry. The adopted budget for the Agriculture and Forestry secretariat include increases totaling $7.0 million GF the first year and $5.4 million GF the second year. Of these amounts, $1.4 million each year was subsequently unallotted to address anticipated revenue shortfalls from the COVID-19 pandemic. After accounting for the distribution of Central Account actions, specific programmatic adjustments includes an increase of approximately $1.25 million GF over the biennium for establishing the Virginia Food Access Investment program and $0.6 million NGF from increases of license fees for growers, processors, and dealers participating in Virginia's expanded Industrial Hemp Research Program.

Additional language requires monthly reporting on the revenues and operational expenses of the historical horse racing industry in Virginia and direct that all year-end balances of the Virginia Racing Commission, in excess of $500,000, shall revert to the General Fund.

Commerce and Trade. The adopted budget includes a net increase of $107.6 million GF over the base budget. Major spending increases include $46.0 million GF in additional deposits to the Housing Trust Fund and $15.7 million GF each year in additional support for broadband deployment through the Virginia Telecommunication Initiative. In economic development, the adopted budget includes funding to meet the Commonwealth's commitments to provide incentives to several projects, including $20.0 million GF for grants through the Semiconductor Manufacturing Grant Fund, $16.0 million GF for the Advanced Shipbuilding Production Facility Grant Fund, and $18.9 million GF in new grant funding for projects recently endorsed by the MEI Commission.

The budget also includes $12.5 million GF for site development and $4.7 million GF to expand the custom workforce incentive program. The budget also includes $25.7 million GF the first year and $39.71 million GF the second year to create the Virginia Innovation Partnership Authority. This includes funding transferred from other entities (including reductions and increases in existing programs) and proposed funding for new initiatives.

Public Education. The adopted budget for Direct Aid to Public Education totals $14.4 billion. This is a net increase of $533.5 million GF in FY 2021 and $792.6 million GF in FY 2022 when compared to FY 2020 in Chapter 854 of the 2019 Acts of Assembly (HB 1700). Of these amounts, $185.3 million GF in FY 2021 and $305.0 million GF in FY 2022 was subsequently unallotted to address anticipated revenue shortfalls from COVID-19 pandemic.

The approved budget reflects biennial rebenchmarking of Direct Aid net costs of $851.7 million GF. Rebenchmarking reflects updated salary and other cost data as of FY 2018. A

projected additional 14,461 students, above the projections in Chapter 854 of the 2019 Acts of Assembly (HB 1700), to 1,262,627 students by FY 2022, which represents an enrollment increase of 1.2 percent over two years and updated Composite Index of Local Ability-to-Pay calculations (Tax Year 2017). The adopted budget also reflects projected increase in Sales Tax revenue for a revised grand total of $3.1 billion over the biennium. The adopted budget also reflects an increase in Lottery Proceeds by $66.4 million over the biennium for a revised grand total of $1.3 billion over the biennium. The adopted budget adds $27.7 million GF over the biennium to backfill Literary Fund revenue that had previously been used to pay teacher retirement contribution costs. (In addition, Virginia Preschool Initiative non-participation savings of $43.3 million is reflected, based on a 20 percent non-participation rate, down from the 25.69 percent rate used in Chapter 854 of the 2019 Acts of Assembly (HB 1700) for FY 2020.)

The adopted budget reflects several policy changes including: 1) $287.8 million GF for the state's share of a 2 percent teacher and support staff salary increase in both fiscal years; 2) $59.9 million GF to increase the At-Risk Add-On funding increment from 1 to 16 percent instead to 1 to 23 percent the first year and 1 to 26 percent the second year; 3) $21.0 million GF to fund the state's share of English as Second Language instructors at one instructor per 54 students in FY 2021 and one instructor per 50 students in FY 2022; 4) $19.6 million GF to increase the cost of competing adjustment rate for support positons from 10.6 to 16.0 percent; 5) $10.6 million GF to support free school meals; 6) $4.6 million GF for enrollment loss payments to small divisions losing more than 2 percent of enrollment; 7) $3.8 million GF for hold harmless funding for school divisions that would have received less state funding than in FY 2020, even after rebenchmarking; and 8) $1.8 million GF for the state's share of retiree health care credit for non-teachers.

The adopted budget additionally reflects several policy changes to the Virginia Preschool Initiative at a total of $83.4 million GF over the biennium. The proposed changes include: 1) $28.7 million GF to increase the VPI per pupil amount by 10 percent each year; 2) $13.5 million GF to fund increased VPI class sizes and staffing ratios; 3) $10.0 million GF to incentivize mixed delivery preschool providers with an add-on payment; 4) $8.9 million GF to support piloted expansion of VPI to at-risk three year-olds; 5) $8.0 million GF to supplement the Early Childhood Educator Incentive, 6) $7.3 million GF to reallocate VPI slots to eliminate wait lists; and 7) $7.0 million GF to expand the Virginia Early Childhood Foundation's Mixed Delivery Preschool Grant program.

Other approved initiatives in K-12 include: $7.1 million GF to develop and implement the Virginia Learner Equitable Access Platform; $3.3 million GF to increase the appropriation for Jobs for Virginia Graduates; $1.6 million GF for increased support of Communities in Schools; $1.3 million GF to support African American History at the Black History Museum and Cultural Center; $1.0 million GF to support Civil War history education at the American Civil War Museum; $1.0 million GF to support Blue Ridge PBS and other individual actions totaling fewer than $1.0 million GF each.

Higher Education. The adopted budget includes a net $284.4 million GF of new funding for the biennium for colleges and universities and other higher education entities and centers. Of

these amounts which are detailed below, nearly all was subsequently unallotted to address anticipated revenue shortfalls from the COVID-19 pandemic.

Over the biennium, $69.0 million GF was provided for a new last-dollar community college initiative intended to cover the full cost of tuition, fees, and books for low and middle income students enrolled in select pathways in high demand fields; $79.8 million GF for a Tuition Moderation Incentive Pool; $60.6 million GF for undergraduate need-based aid reflecting recommended adjustments to the current methodology; $22.0 million GF each for Old Dominion University and George Mason University to account for enrollment growth; $10.0 million GF for Massey Cancer Center at Virginia Commonwealth University; $10.8 million GF for student success initiatives at Virginia State University (VSU); and, $9.8 million GF for student success initiatives at Norfolk State University (NSU).

In addition, the budget includes $12.0 million GF for the tuition assistance grant program, $5.5 million GF for information technology services at NSU and $3.0 million GF for state match of VSU-Cooperative Extension.

The budget eliminates the Higher Education Research Initiative under the Secretary of Education and transfers certain amounts to the new entity under the Secretary of Commerce and Trade. Funding of $4.0 million GF per year for a new Hampton Roads Biomedical Research Consortium is continued under Central Appropriations.

Finance. The adopted budget for the Finance Secretariat result in a net decrease of $629.3 million GF over the biennium. These reductions were partially offset by a general fund increase of $583.1 million over the biennium. Of the increases, $100,003 GF the first year and $300.0 million GF the second year was subsequently unallotted to address anticipated revenue shortfalls from the COVID-19 pandemic.

Of the general fund increases, a $300.0 million GF deposit to the Revenue Reserve Fund is provided in the second year, as well as $94.9 million GF in mandatory and voluntary deposits to the Revenue Stabilization Fund, and $171.7 million GF in increased debt service costs over the biennium. These spending increases were offset by technical changes to remove the one-time appropriations in both the Revenue Reserve Fund and the Revenue Stabilization Fund, totaling $1.2 billion GF that were included in Chapter 854 of the 2019 Acts of Assembly (HB 1700).

Health and Human Resources. The adopted budget includes a net increase of $1.2 billion GF and $2.6 billion NGF for the 2020-22 biennial budget. Spending of $1.6 billion GF is offset by $382.0 million GF in proposed reductions. However, $441.9 million GF of new spending has been unallotted (which prevents agencies from expending the funds) as a result of the revenue impact from the COVID-19 pandemic and must be acted upon at a Special Session. Base adjustments make up $128.2 million GF of the increase, which reflects the annualization of salary increases and other administrative funding adjustments. Similar to biennial budgets for HHR in previous years, the majority (52 percent) of the net general fund increase is driven by mandatory health

and long-term care spending on Medicaid. The unusually high increase in nongeneral funds is primarily due to adjustments to federal appropriation required to fund Medicaid growth along with the expansion of 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). This federal funding adjustment accounts for about $1.8 billion, or 72 percent, of the net increase in nongeneral funds over the biennium.

Mandatory general fund spending of $942.2 million GF (61.7 percent of new GF spending in HHR) is primarily related to spending for acute and long-term care services provided through Medicaid, the transition to the lower federal match rate for the Children's Health Insurance Programs, the increasing caseload of special education private day placements in the Children's Services Act, implementation costs of STEP-VA, and funding related to fulfill the U.S. Department of Justice (DOJ) Settlement Agreement. In total, spending on Medicaid requires the addition of $626.3 million GF for the biennium to pay for health care services for low-income Virginians as well as long-term care costs for the elderly and disabled. The general fund share of the Medicaid forecast is partially offset by $231.7 million in additional revenue to the Health Care Fund, which is mainly higher due to an increase in the cigarette tax from 30 to 60 cents per pack. Overall growth rates in Medicaid are expected to rise during the biennium at or above the 10-year average growth level for the program.

The adopted budget also includes $462.9 million GF in discretionary spending in HHR (30 percent of new GF spending). Out of this spending the largest portion, $187.3 million, is provided for Medicaid rate increases to various providers (personal care, developmental disability waiver, nursing facility, and a variety of other providers). Another major spending initiative of $75.2 million GF is provided for a variety of initiatives to relieve the census pressure on state mental health hospitals. The next largest spending item is $45.8 million GF to fund Family First foster care prevention programs. In addition, $11.2 million GF is provided to increase the minimum salary of local social workers. Other expenditures include: $34.0 million to add an adult dental benefit to Medicaid, $13.3 million GF to fund the impact of the redesign of Medicaid behavioral health services, $11.8 million GF to fund a home visiting benefit for pregnant women through Medicaid, and $3.2 million GF to support vocational rehabilitation services for the blind and vision impaired.

New spending in HHR is offset by general fund budget reductions of $382.0 million GF. Over 62 percent of the reductions ($237.7 million GF) are related to savings due to the increase in cigarette tax revenue (due to the tax increase) to the Health Care Fund, which provides funding for the state match for Medicaid.

Natural Resources. The adopted budget for the Natural Resources secretariat includes general fund investments in new or expanded initiatives totaling $90.0 million GF over the biennium, of which $88.3 million GF is subsequently unallotted in order to address the unknown fiscal impact of the COVID-19 pandemic. Beyond the allocation of technical adjustments to cover internal service fund changes and salary actions approved by the 2019 General Assembly, the

largest retained general fund action is the appropriation of the statutorily required deposit to the Water Quality Improvement Fund of $47.0 million GF in the first year for investments in agricultural best management practices in accordance with Virginia's Watershed Implementation Plan.

Capital outlay authorizations supporting investments in water quality programs, land acquisition, and state park operations total more than $190.5 million in bond proceeds and NGF resources. Of these amounts, the largest authorizations are $50.0 million in bond proceeds for deposit to the Stormwater Local Assistance Fund and $50.0 million in bond proceeds provided for improvements to waste water treatment plants. Finally, $25.0 million of VPBA bonds are authorized in support of the City of Alexandria Combined Sewer Overflow project. At the Department of Conservation and Recreation, approximately $28.7 million is authorized for improvements across the State Park system and $10.0 million is provided for installation of artificial oyster reefs managed by the Virginia Marine Resources Commission.

Public Safety. The adopted budget for the Public Safety and Homeland Security secretariat provide a total of $163.8 million GF in increases the first year and $168.4 million GF in increases the second year.

The budget includes substantial increases for medical care at the Department of Corrections. These include $12.6 million GF the first year and $14.9 million GF the second year for the increased Hepatitis C testing and treatment of inmates; $3.9 million GF the first year and $5.6 million GF the second year for inflation in the general cost of inmate medical care; a total of $17.9 million over the biennium in new general fund and nongeneral fund support for the department to procure and implement an electronic health records system (total funding available is $35.1 million including existing funds, NGF, and carryforwards); and, $9.2 million GF over the biennium for pilot medical programs to be operated by VCU and UVA at two correctional institutions.

A number of increases are also related to various firearms bills passed during the 2020 Session. For State Police, $2.1 million GF the first year and $1.2 million GF the second year and 10 positions are provided to enforce the provisions of various bills, including universal background checks for firearm purchases. The bill also includes $100,000 GF each year and one position at DCJS to train law enforcement officers on the removal of firearms from persons posing substantial risk, as well as one-time grant funding of $500,000 GF for the department to make grants to localities for training on enforcement of the substantial risk law.

Other major actions include an increase of $8.6 million GF per year in the "HB 599" funding that is distributed by DCJS to localities with qualifying police departments; and $6.0 million GF over the biennium under the Department of State Police for the Community Policing Act, which prohibits bias-based profiling by law enforcement and establishes a collection and reporting protocol for data on law enforcement stops that will be analyzed to understand the occurrence of bias-based profiling in the Commonwealth.

Due to the impact of the COVID-19 pandemic in the Commonwealth, and potential general fund revenue losses, the adopted budget includes unallotment of a total of $31.5 million GF in the first year and $43.0 million GF in the second year, adopted during the Reconvened Session, which can be reallotted by future General Assembly action, pending a reforecast of general fund revenues that accounts for the financial impacts of the COVID-19 pandemic.

Veterans and Defense Affairs. The adopted budget for the Veterans and Defense Affairs secretariat provide an additional $6.3 million GF the first year and $3.5 million the second year. Of these amounts, a total of $4.4 million GF the first year and $1.6 million GF the second year was unallotted during the Reconvened Session to address the impact of the COVID-19 pandemic in the Commonwealth and potential anticipated general fund revenue losses. The largest single increase in the secretariat is funding for a payment of $3.0 million GF to the County of Fairfax in FY 2021 for the construction of the Virginia Veteran's Parade Field. Also included are $719,000 GF in FY 2021 and $1.1 million GF in FY 2022 and seven positions for the Department of Veterans Services to increase the level of service being provided to its clients. Finally, an additional $250,000 GF each year is provided to the Department of Military Affairs to increase the total appropriation for the State Tuition Assistance Program to $3.25 million GF annually.

Transportation. The adopted budget for transportation includes a biennial increase of $3,833.5 million NGF and 192.00 FTE positions reflecting the estimated revenue impact of multiple transportation revenue bills adopted during the 2020 General Assembly and the December 2019 Commonwealth Transportation Fund Forecast. While neither explicit downward adjustments to assumed transportation revenues or specific unallotment actions are included in response to the coronavirus pandemic, a substantial reduction in revenue is assumed and language is included to authorize the current Six Year Improvement Plan to remain in effect until an official revenue reforecast occurs.

In addition, $40.0 million GF in annual debt service appropriations for the Route 58 corridor is removed from VDOT and replaced with a like amount of Commonwealth Transportation Fund revenues. Funding to support capital improvements for the Washington Metropolitan Area Transit Authority totaling approximately $130.0 million in transportation revenues are shifted from the Department of Transportation to the Department of Rail and Public Transportation. At the Department of Motor Vehicles, an additional 140.00 FTEs are authorized for the issuance of federal REAL ID compliant credentials.

Central Appropriations. The adopted budget in Central Accounts results in a net decrease of $180.9 million GF over the biennium compared to the base appropriations in FY 2020. Of the increases, $126.1 million the first year and $154.7 million the second year was subsequently unallotted to address anticipated revenue shortfalls from the COVID-19 pandemic.

Significant spending items include $264.9 million over the biennium for compensation actions for state employees and state-supported local employees; $41.3 million for the state share of employee health insurance premiums; $31.4 million for VRS retirement contribution increases

and $30.4 million for the Tech Talent Investment Fund. These increases were offset by a reduction in Virginia Information Technologies Agency rates due to the full repayment of transition costs from the previous IT vendor, and lower rates under the new multi-supplier platform, as well as the distribution to line agencies for salary actions and benefit programs centrally appropriated in Chapter 854 of the 2019 Acts of Assembly (HB 1700).

Independent Agencies. The adopted budget for the Independent Agencies reflects a general fund increase of $13.2 million over the biennium, and nongeneral fund increase of $82.4 million over the biennium. Of these amounts, $4.7 million each year was subsequently unallotted to address anticipated revenue shortfalls from the COVID-19 pandemic.

Adopted general fund increases reflect a $3.8 million net-zero transfer of Physical Evidence Recovery Kit appropriations from judicial agencies to the Workers' Compensation Commission, which are derived from a portion of Criminal Fund appropriations in judicial agencies, and $9.4 million for reimbursements to health care providers for forensic and medical exams through the Workers' Compensation Commission's Sexual Assault Forensic Exam (SAFE) Payment program.

Significant nongeneral fund spending includes $21.7 million to establish a State Health Benefit Exchange (Exchange), within the State Corporation Commission (SCC), to provide a health insurance marketplace for the purchase and sale of qualified health and dental plans in the individual and small group markets. Language also allows the Secretary of Finance to authorize a treasury loan for the SCC to fund start-up costs associated with the implementation of the Exchange, as well as repayment of the treasury loan through a portion of the user fees collected from insurance carriers participating in the Exchange.

Also included are 96.00 FTE positions each year for to support the Virginia Lottery's regulation and oversight of casino gaming, the costs for which will be supported by gaming licensing and related fee revenues.

Capital Outlay. The adopted budget for the capital outlay program totals $3,300.3 million from all fund sources. Of this amount, $21.0 million is general fund cash and $2,005.6 million is from tax-supported bonds. Of these amounts, the general fund amounts have been subsequently unallotted to address anticipated revenue shortfalls from the COVID-19 pandemic. The budget also includes $279.5 million in 9(c) revenue bonds and $388.0 million in 9(d) revenue bonds. The balance of $606.2 million is nongeneral fund cash from a variety of agency fund sources.

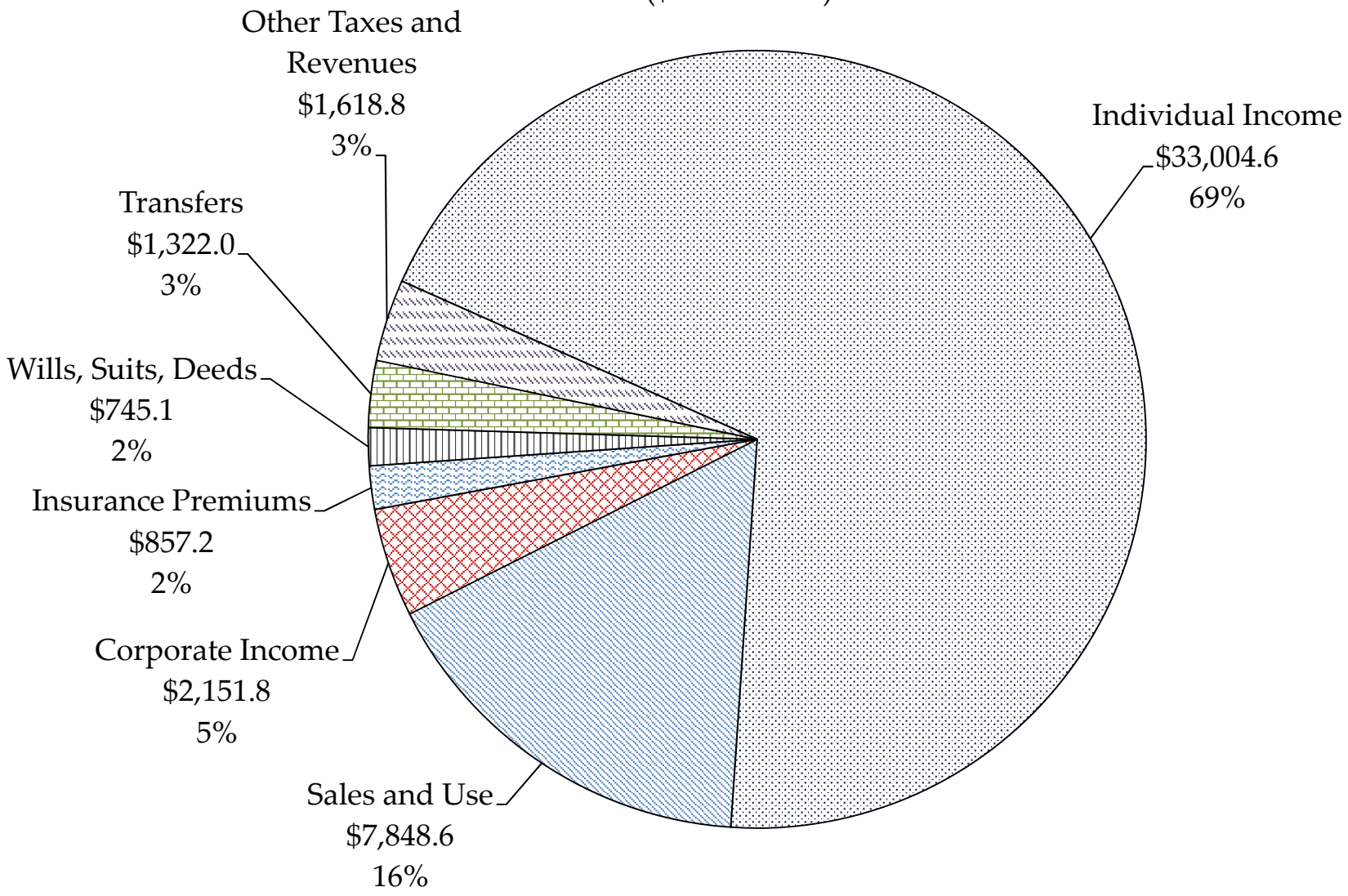
The general fund cash is allocated for the detailed or pre-planning planning of new projects, a Virginia Beach access project, and a regional airport project. The tax-supported bonds include an allocation of $274.0 million over the biennium for Maintenance Reserve, $108.6 million in equipment supplements for capital projects coming online within the next 18 months, and $170.7 million in project supplements.

FY 2020-22 General Fund Revenues = $47.5 billion

Chapter 1289 (HB 30, as Adopted)

Includes Transfers

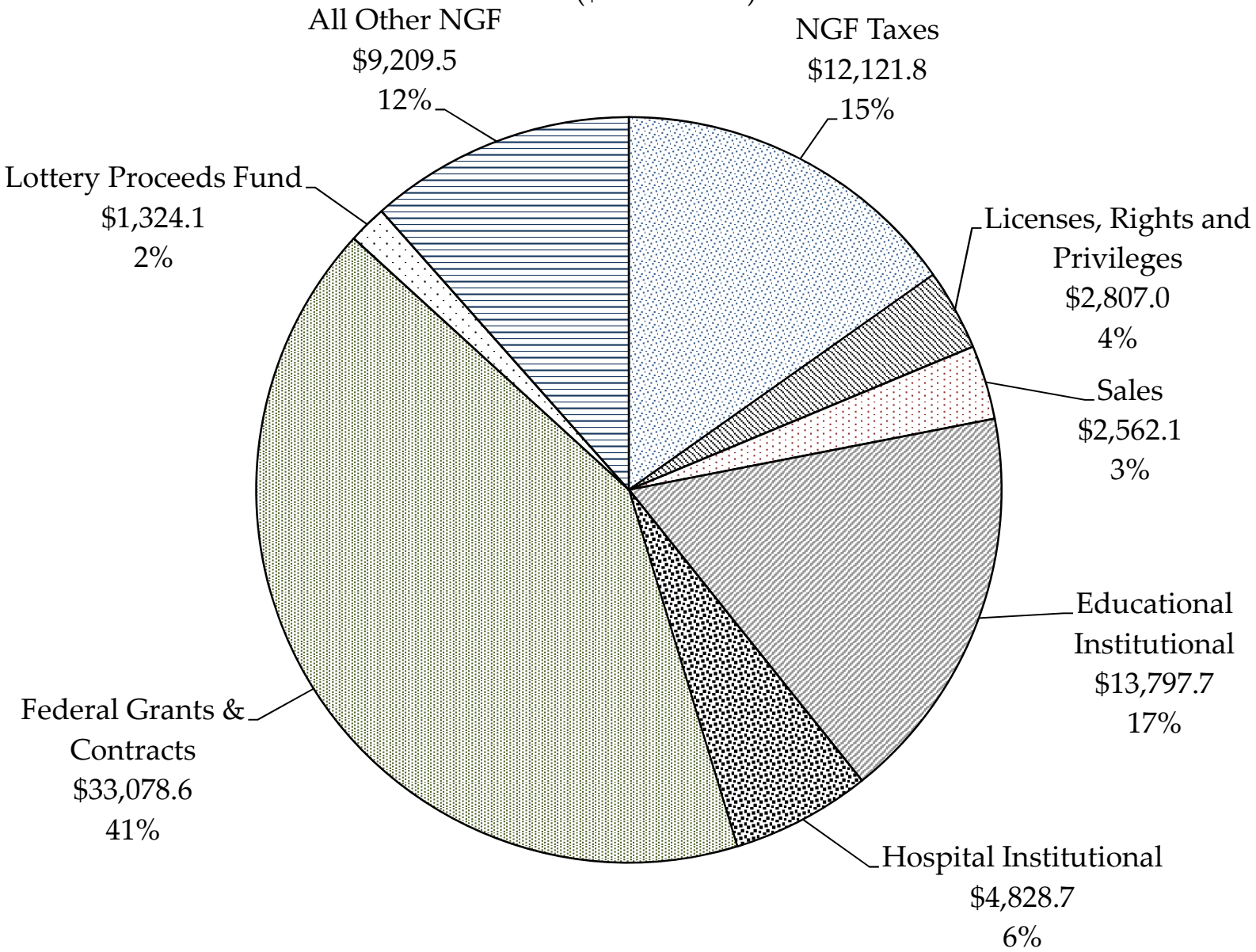
($ in millions)



FY 2020-22 Nongeneral Fund Revenues = $79.7 billion

Chapter 1289 (HB 30, as Adopted)

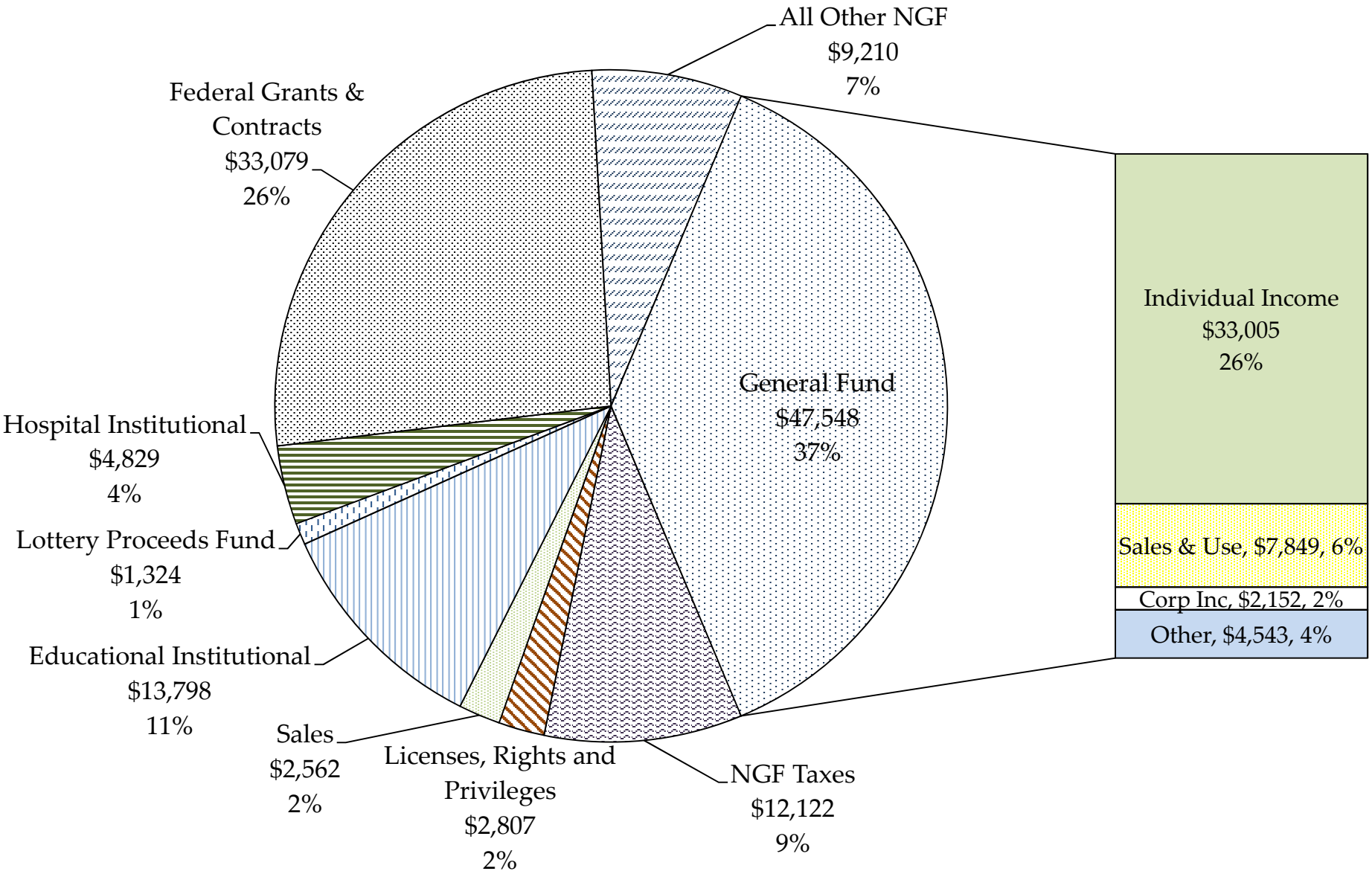
($ in millions)



FY 2020-22 Total Revenues = $127.3 billion

Chapter 1289 (HB 30, as Adopted)

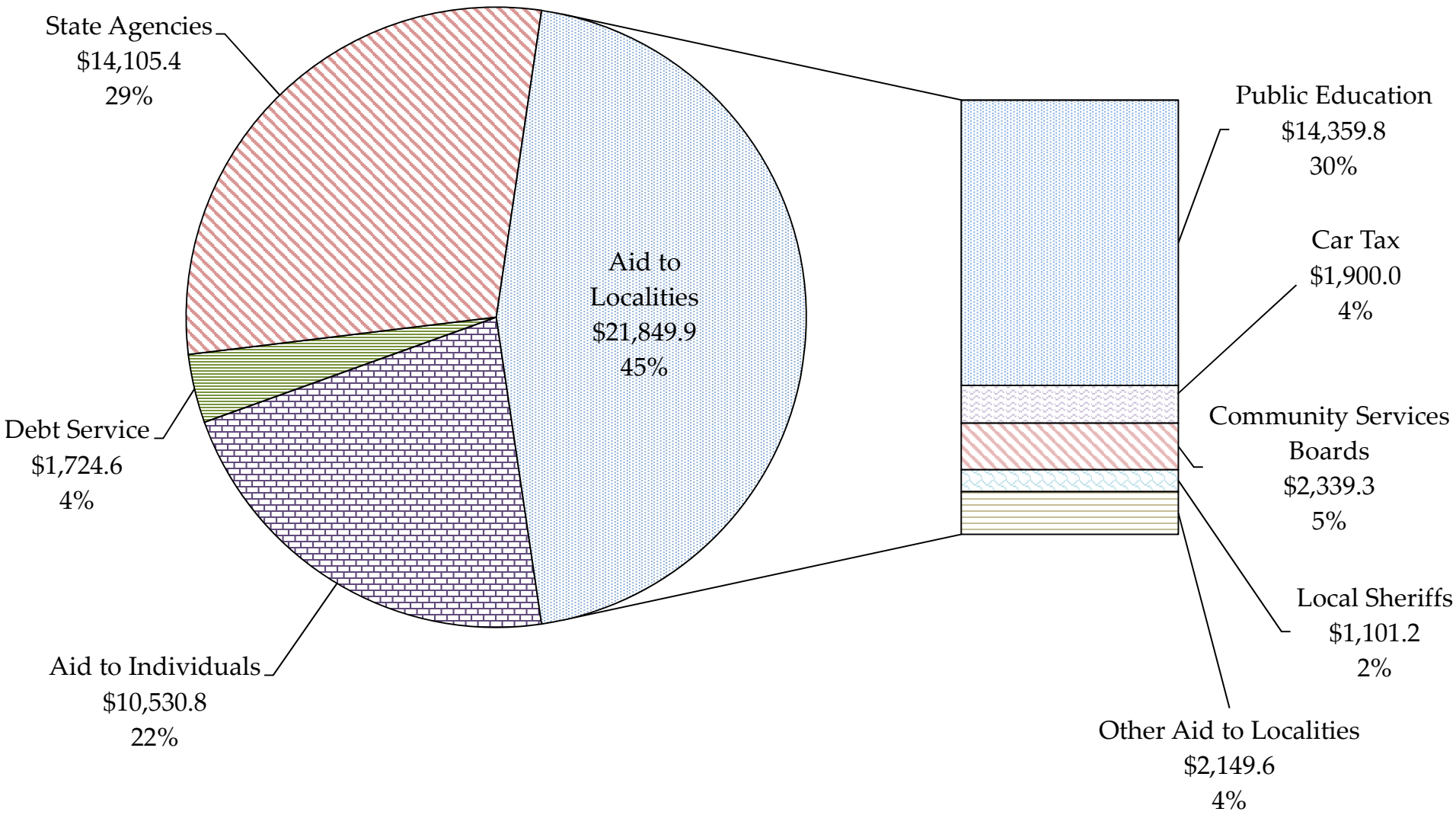
($ in millions)



FY 2020-22 GF Operating Budget = $48.2 Billion

Chapter 1289 (HB 30, as Adopted)

($ in millions)



Resources

The adopted 2020-22 budget includes $48.9 billion in general fund resources available for appropriation.

General Fund Resources Available for Appropriation*
(2020-22 biennium, $ in millions)

Beginning Balance	$1,185.3
Adjustments to the Balance	119.6
Official GF Revenue Estimate	46,226.1
Transfers	1,321.9
GF Resources Available for Appropriation	**$48,853.0**

** Pre-COVID-19 estimates.*

Available Balance

The budget, as adopted, includes a projected beginning balance of $1,185.3 million at the close of the 2018-20 biennium. This beginning balance results primarily from the FY 2019 revenue surplus, the FY 2020 December and mid-session revenue forecast revisions, positive net transfer adjustments and FY 2020 net spending reductions included in Chapter 1283 of the 2020 Acts of Assembly (HB 29).

The $119.6 million adjustment to the balance reflects the appropriation of $47.4 million from excess FY 2019 revenues set aside for the $32.4 million "Part A" deposit to the Water Quality Improvement Fund (WQIF) generated by the FY 2019 revenue surplus, and $14.6 million for the "Part B" deposit, generated by unexpended appropriations at the end of FY 2019. In addition, $77.4 million is set aside for the mandatory Revenue Stabilization Fund deposit resulting from the FY 2019 revenue surplus. These amounts will be appropriated in FY 2021. The adjustments are offset by a reduction of $500,000 each year pursuant to the Intergovernmental Cash Management Act.

Pre-COVID-19 Economic Projections

The 2020-22 general fund revenue forecast assumes revenue growth rates of 3.3 percent for FY 2021 and 3.7 percent for FY 2022. Estimates are based on the consensus revenue forecast developed before the effects of the COVID-19 pandemic were apparent. Built into the forecast is

the assumption that economic growth will continue at both the national and state levels. Prior to the COVID-19 outbreak, Virginia was expected to have slightly softer growth than the nation with Virginia employment growing 0.6 percent in FY 2021 and 0.4 percent in FY 2022, compared to 0.8 percent and 0.7 percent for the U.S.

Also embedded in this forecast is the continuation of the "collar" on nonwithholding tax collections. The collar is an adjustment applied to the nonwithholding forecast which is intended to correct for large variations in nonwithholding tax revenues. The collar is calculated as the lesser of (i) the difference between the forecast model's estimate of nonwithholding collections and 16.14 percent of general fund revenues (the long term average share of general fund revenues), or (ii) one percent of general fund revenues. Applying the collar lowers forecasted revenues by $227.1 million in FY 2021 and $235.3 million in FY 2022, equivalent to 1 percent of the general fund each year.

In addition, adopted policy changes that impact general fund revenues are expected to add $42.1 million over the biennium. These proposals are outlined in more detail below. After accounting for policy changes, technical and forecast adjustments, projected general fund revenue collections total $22,687.8 million in FY 2021 and $23,538.3 million in FY 2022.

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

	FY 2021		FY 2022	
	VA	U.S.	VA	U.S.
Employment	0.6%	0.8%	0.4%	0.7%
Personal Income	4.2%	4.3%	4.1%	4.4%
Wages & Salaries	4.6%	4.8%	4.0%	4.6%

** Pre-COVID-19 estimates.*

Forecast of General Fund Revenues
Projected Growth*
(2020-22 biennium, $ in millions)

	FY 2021	% Growth	FY 2022	% Growth
Net Individual	$16,159.1	4.8%	$16,845.5	4.2%
Corporate	1,019.2	(1.2%)	1,132.6	11.1%
Sales	3,893.0	1.3%	3,955.6	1.6%
Insurance	420.1	6.6%	437.1	4.0%
Recordation	388.1	(17.2%)	357.0	(8.0%)
All Other	808.3	(0.7%)	810.5	0.3%
Total Revenues	**$22,687.8**	**3.3%**	**$23,538.3**	**3.7%**

** Pre-COVID-19 estimates.*

NGF Tax Policy Changes

The adopted budget includes significant additional new nongeneral fund revenues related to policy changes that were adopted during the 2020 General Assembly. Major policy changes include increasing the state tax on cigarettes and other tobacco products, imposing a tax on games of skill, and increasing revenues dedicated to transportation.

Cigarette, Other Tobacco and Liquid Nicotine Taxes. Chapter 1289 of the 2020 Acts of Assembly (HB 30) includes an increase in the state cigarette tax from $0.30 per pack to $0.60 per pack, and increase in the tax on other tobacco products imposed on distributors from 10 percent to 20 percent, and a new tax on liquid nicotine. Combined, these adjustments yield an additional $258.2 million in revenue to the Health Care Fund over the biennium.

Tax on Skill Games / COVID-19 Relief Fund. Chapters 1217 and 1277 of the 2020 Acts of Assembly (HB 881/SB 971) impose a monthly tax on distributors of skill games equal to $1,200 for each skill game provided for play in Virginia through July 1, 2021. The tax is anticipated to generate approximately $150.0 million in FY 2021 for the COVID-19 Relief Fund. As introduced, HB 881 and SB 971 would have effectively banned added skill games by adding them to the definition of illegal gambling. As enacted, the bills delay the ban until July 1, 2021.

Transportation Revenues. Net new nongeneral fund revenues of $185.2 million in FY 2021 and $402.8 million in FY 2022 are also assumed from a package of transportation funding

adjustments that were adopted. Chapters 1230 and 1275 of the 2020 Acts of Assembly (HB 1414/SB 890) adopt numerous structural changes to the transportation funding system, including increasing the motor fuels tax by $0.10 per gallon over two years, reducing the annual motor vehicle registrations by $10, establishing a new road user fee based on vehicle fuel economy, and expanding regional motor fuels taxes.

Nongeneral Fund Revenue Impact of Adopted Policy Changes
(2020-22 biennium, $ in millions)

	FY 2021	FY 2022	2020-22
Cigarette Tax Increase	$99.1	$108.2	$207.3
Other Tobacco Tax Increase	20.1	22.6	42.7
Tax on Liquid Nicotine	3.9	4.3	8.2
Tax on Skill Games / COVID-19 Relief	150.0	.00	150.0
Increase Transportation Revenues	185.2	402.8	588.0
Total	**$458.3**	**$537.9**	**$996.2**

GF Tax Policy Changes

The revenue forecast assumed in Chapter 1289 of the 2020 Acts of Assembly (HB 30) contains $49.7 million in additional general fund revenues related to policy changes endorsed by the General Assembly.

Audit and Enforcement. The first three adjustments are tax-related initiatives proposed by the Governor and supported by the General Assembly through legislation and related budget actions. The first is an effort at the Virginia Department of Taxation to expand field audits in Northern Virginia to keep pace with the broadening online taxpayer base and growing population. The Department anticipates this will produce $3.1 million in additional revenue in FY 2021 and $5.5 million in additional revenue in FY 2022. Second, Chapters 681 and 682 of the 2020 Acts of Assembly (HB 1407/SB 744) prohibit an employer from classifying an individual as an independent contractor if he is an employee. The legislation authorizes the Department of Taxation to enforce the prohibition. The Department will create a worker misclassification audit team comprised of six additional auditors and three support staff that is estimated to result in additional revenue of $1.7 million in FY 2021 and $2.6 million in FY 2022. Third, Chapters 248 and 63 of the 2020 Acts of Assembly (HB 730/SB 211) lower the threshold for 1099K reporting to

$600, which is anticipated to generate additional revenue of $10.3 million in FY 2021 and $20.6 million in FY 2022.

Conformity. Chapters 255 and 1 of the 2020 Acts of Assembly (HB 1413/SB 582) advance the date by which Virginia conforms to the Internal Revenue Code from December 31, 2018, to December 31, 2019, resulting in a net GF reduction of $4.7 million in FY 2021 and a net GF increase of $2.4 million in FY 2022. The revenue impact of this bill is attributable to two provisions within the federal extenders bill: disaster relief provisions, and the repeal of the unrelated business tax ("UBTI") on certain fringe benefits. In addition, the adopted budget incorporates revenue adjustments requested by the Governor in an executive amendment that reflects adjustments resulting from federal provisions enacted after the Governor's budget was introduced. The adjustments result in a reduction in general fund revenue of $1.3 million in FY 2021 and an increase of $1.5 million in FY 2022.

District Court Civil Filing Fees. Language in Part 4-14 increases the fees for services of district court judges, clerks, and magistrates in civil cases by $6, from $30 to $36. This includes fees associated with all general district court and magistrate services in each distress, detinue, interrogatory summons, unlawful detainer, civil warrant, notice of motion, garnishment, attachment issued, or other civil proceeding.

Texas Hold'em Event Fees. Chapter 982 of the 2020 Acts of Assembly (SB 936) allows certain qualified organizations to conduct Texas Hold'em poker events in conjunction with charitable gaming activities, subject to conditions to be prescribed by the Charitable Gaming Board. An additional 0.25 percent audit and administration fee is assessed on the gross receipts generated from charitable gaming activities which is projected to increase GF revenues by $560,803 each year.

Partially offsetting the anticipated increase in general fund revenues is a general fund reduction of $0.4 million in FY 2021 and $0.4 million in FY 2022 related to bottomlands permit fees. Chapter 806 of the 2020 Acts of Assembly (SB 702) redirects oyster leasing revenues from the general fund to the Oyster Leasing Conservation and Replenishment Programs Fund.

General Fund Revenue Impact of Adopted Policy Changes (2020-22 biennium, $ in millions)			
	FY 2021	**FY 2022**	**2020-22**
Expanded Field Audits	$3.1	$5.5	$8.6
Worker Misclassification Enforcement	1.7	2.6	4.3
1099K Reporting	10.3	20.6	30.9
Tax Conformity	(6.0)	3.9	(2.1)
District Court Civil Filing Fees	3.9	3.9	7.7
Texas Hold'em Event Fees	0.6	0.6	1.1
Oyster Leasing Programs	(0.4)	(0.4)	(0.8)
Total	**$13.2**	**$36.7**	**$49.7**

Transfers

Transfers to the general fund total $1.3 billion over the biennium. Of this amount, $860.6 million represents the standard 0.375 percent sales tax transferred from the Local Real Estate/SOQ Fund for public education.

Other customary transfers include ABC profits of $253.8 million for the biennium, with an additional $130.8 million of ABC profits and $18.3 million of spirit taxes offsetting GF costs at the Department of Behavioral Health and Developmental Services for substance abuse programs.

Chapter 1289 of the 2020 Acts of Assembly (HB 30) includes transfers of $33.0 million over the biennium to the Game Protection Fund attributable to the watercraft sales and use tax and from the portion of the general sales tax dedicated to the Fund by *Code*, and $28.1 million to the Virginia Family Access to Medical Insurance Security Plan Trust Fund.

The adopted budget also includes transfers of $2.8 million each year to the Department of Motor Vehicles to replace the anticipated loss of driving privilege reinstatement fee revenue, and transfers totaling $2.7 million to the Virginia Waterway Maintenance Grant Program and Fund, administered by the Virginia Port Authority.

Also reflected in Chapter 1289 of the 2020 Acts of Assembly (HB 30) is a reduction in the transfer from the court debt collections program at the Department of Taxation of $0.6 million each year, lowering the biennial transfer to $4.8 million. The remaining transfer actions are

customary transfers that have not been adjusted beyond technical updates compared to the amounts transferred in Chapter 854 of the 2019 Acts of Assembly (HB 1700).

Transfers in Chapter 1289 (HB 30, as Adopted)
(2020-22 biennium, $ in millions)

0.375 percent Sales Tax - Public Education	$860.6
ABC Profits	253.8
ABC/Wine to DBHDS for Substance Abuse Treatment	149.0
$4 for Life Transfer	25.0
NGF Indirect Costs	24.6
Local and Transportation Sales Tax Compliance	18.4
Unrefunded Marine Fuels	14.8
Uninsured Motorists Fees	14.8
IDEA Fund Transfer	10.0
ABC Operational Efficiencies	7.7
Court Debt Collections	4.8
Redirect Communication Sales Tax for Relay Savings	4.0
Miscellaneous Other	1.8
OAG Revolving Fund Transfer	1.0
Land Preservation Fund Transfer	0.9
Transfer Sales Tax to Waterway Maintenance Fund	(2.7)
DMV Replace Reinstatement Fee Revenue	(5.6)
Watercraft Sales and Use Tax	(11.0)
Transfer Sales Tax to Game Protection Fund	(22.0)
Children's Health Insurance Program	(28.1)
Total	**$1,321.9**

Legislative Department

Adopted Adjustments ($ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$97.4	$3.9	$97.4	$3.9
Adopted Increases	9.0	0.1	9.1	0.1
Adopted Decreases	>(0.0)	>(0.0)	>(0.0)	>(0.0)
$ Net Change	9.0	0.1	9.1	0.1
Ch. 1289 (HB 30, as Adopted)	**$106.4**	**$4.0**	**$106.5**	**$4.0**
% Change	9.3%	2.4%	9.3%	2.4%
FTEs	608.50	32.50	618.5	32.50
# Change	8.00	0.00	18.00	0.00

- **General Assembly of Virginia**

  – ***Provide Funding for Legislative Operations.*** Provides $2.2 million GF each year to cover additional costs associated with meetings and legislative operations.

  – ***DOC Staffing, Employment, and Compensation Study.*** Includes $19,840 GF the first year in one-time funds to cover costs associated with a committee established to study staffing levels, employment conditions, and compensation at the Department of Corrections, pursuant to HJ 29 of the 2020 General Assembly.

  – ***Modify Joint Subcommittee for Health and Human Resources Oversight.*** Includes a language amendment that increases the membership of the Joint Subcommittee for Health and Human Resources Oversight from eight members to 10 members, five each appointed by the Chairs of the House Appropriations and Senate Finance & Appropriations Committees, and adds language directing the Joint Subcommittee to assess the costs and benefits of transferring the Office for Aging and Rehabilitative Services to the Department of Social Services, or to establish it as a new stand-alone agency.

  – ***Rename and Repurpose Joint Subcommittee for the Virginia Preschool Initiative.*** Includes a language amendment that renames the Joint Subcommittee for the

Virginia Preschool Initiative to the Joint Subcommittee for Early Childhood Care and Education. The renamed Joint Subcommittee will oversee the implementation of reforms to Virginia's early childhood education and childcare licensure system and consider further changes throughout the implementation process.

- **Auditor of Public Accounts**

  – ***Develop Compensation Plan to Address Recruitment and Retention.*** Provides $325,000 GF each year for the Auditor of Public Accounts to develop and implement a compensation plan for the agency to address recruitment and retention challenges, contingent on approval of a compensation plan by the Committee on Joint Rules.

- **Division of Capitol Police**

  – ***Implement Increased Security Measures.*** Provides $693,000 GF the first year and $635,000 GF the second year to support the implementation of the increased security measures enacted during the 2020 General Assembly Session at the Capitol and Pocahontas Buildings. Of the first year amount, $58,000 is provided to replace older magnetometers and x-ray machines in the buildings. A companion amendment to Chapter 1283 of the 2020 Acts of Assembly (HB 29) provides $635,000 GF the second year to cover costs associated with the increased security measures in FY 2020 that took place during the 2020 General Assembly Session.

  – ***Provide Funding for Increased Rent Costs.*** Provides $654,138 GF the first year and $682,157 GF the second year to support rent plan increases in the Washington Building, Old City Hall, and the new K-9 Facility.

  – ***Add Administrative Positions and Purchase Equipment.*** Includes $248,500 GF and 2.00 FTE positions the first year and $989,750 GF and 12.00 FTE positions the second year to support the Division of Capitol Police's internal accounting activities, communications center operations, and to purchase fitness equipment for the Division's new headquarters.

- **Division of Legislative Automated Systems**

  – ***Complete Legislative Information System Project.*** Provides $516,650 GF the first year and $201,140 GF the second year for the Division of Legislative Automated Systems to complete the replacement of the legacy legislative bill tracking system.

  – ***Upgrade Software, Security, and Infrastructure.*** Adds $950,000 GF the first year and $50,000 GF the second year to support the purchase of software and upgrades to the security and infrastructure of the Division of Legislative Automated Systems.

- **Division of Legislative Services**

  – ***Address Workload and Staffing Issues.*** Provides $750,000 GF and 5.00 FTE positions the second year for the Division of Legislative Services to address workload and staffing issues. Funding for first year costs is intended to come from agency balances.

  – ***Support Costs for Commission on Civics Education.*** Includes $15,000 GF each year for operational costs, including travel reimbursements, studies, and an annual Teachers' Summit for the Commission on Civics Education.

  – ***Remove Funding Due to Commission's Sunset.*** Removes $10,626 GF each year due to the anticipated sunset date of July 1, 2020 for the Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities.

  – ***Provide Funding for Various Legislative Commissions.*** Provides $234,365 GF the first year and $187,008 GF the second year to fund legislative commissions including the Commission on School Construction and Modernization; the Commission to Evaluate Opportunity for Minority Business Expansion; the Commission on the May 31, 2019 Virginia Beach Mass Shooting; and, the Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans.

- **Virginia State Crime Commission**

  – ***Provide Support for Commission Work.*** Provides $140,000 GF each year and 1.00 FTE position to support the work of the Virginia State Crime Commission.

Judicial Department

Adopted Adjustments
($ in millions)

	FY 2021 Adopted		FY 2022 Adopted	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$507.3	$33.7	$507.3	$33.7
Adopted Increases	36.1	1.7	39.6	1.7
Adopted Decreases	(10.3)	>(0.0)	(11.3)	>(0.0)
$ Net Change	25.9	1.7	28.2	1.7
Ch. 1289 (HB 30, as Adopted)	**$533.2**	**$35.4**	**$535.5**	**$35.4**
% Change	5.1%	5.0%	5.6%	5.0%
FTEs	3,480.71	106.00	3,510.71	106.00
# Change	193.00	0.00	223.00	0.00

Unallotted Spending

(pending the assessment of the impact of a potential general fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
General District Courts		
Additional District Court Clerk Positions	$5,732,280	$7,596,300
Additional 19th District Judgeship	323,437	323,437
Indigent Defense Commission		
Additional Public Defenders	$3,798,726	$5,698,089
Virginia State Bar		
Additional Housing Attorneys	$1,500,000	$1,500,000
Total	**$11,354,443**	**$9,419,737**

Note: Unallotting an appropriation is an executive function that prevents an agency from expending such appropriation. Budget language was included to authorize any particular spending items will no longer apply until such time as the General Assembly re-enacts such appropriation after acceptance of a revenue forecast that supports the underlying appropriation.

- **Supreme Court of Virginia**
  - ***Enhance General District Case Management System.*** Provides $299,403 GF the first year as a one-time appropriation for the Office of the Executive Secretary to perform enhancements to the General District Case Management System, to accommodate the provisions of Chapter 1013 of the 2020 Acts of Assembly (SB 640).
- **Circuit Courts**
  - ***Reduce Criminal Fund Appropriation Related to New Public Defender Office.*** Includes a general fund reduction of $1.2 million over the biennium to the Criminal Fund to account for a projected reduction in court-appointed counsel due to the opening of a new public defender office in Prince William County. There is a companion amendment to the Indigent Defense Commission that establishes the new office, as well as amendments to the General District and Juvenile and Domestic Relations Courts that similarly reduce Criminal Fund appropriations commensurate with the projected reduction in court-appointed counsel.

– ***Provide Monthly Compensation Cap for Indigent Prisoner Counsel.*** Includes a language amendment allowing for appointed attorneys representing indigent prisoners at multiple prisons to receive compensation capped at $6,000 per month. Prior to the amendment, such compensation was capped at $200 per day.

- **General District Courts**

  – ***Increase Criminal Fund Appropriation.*** Includes an increase of $2.3 million GF each year to support projected expenditures from the Criminal Fund over the next biennium. A corresponding action in the Caboose bill includes a $2.3 million increase in FY 2020 to recognize higher than expected expenditures from the Fund. This brings total appropriations for the Criminal Fund for the General District Courts to $19.3 million each year.

  – ***Reduce Criminal Fund Appropriation Related to New Public Defender Office.*** Includes a general fund reduction of $1.4 million over the biennium to the Criminal Fund to account for a projected reduction in court-appointed counsel due to the opening of a new public defender office in Prince William County. There is a companion amendment to the Indigent Defense Commission that establishes the new office, as well as amendments to the Circuit Courts and Juvenile and Domestic Relations Courts that similarly reduce Criminal Fund appropriations commensurate with the projected reduction in court-appointed counsel.

  – ***District Court Clerk Positions (Unallotted).*** Provides $5.7 million GF in FY 2021 and $7.6 million GF in FY 2022. The funding is sufficient to add 90 additional deputy district court clerk positions the first year and 30 the second year (total of 120 over the biennium). According to the workload standards developed by the Office of the Executive Secretary of the Supreme Court, current staffing levels in district courts are 276 positions lower than that suggested by the 2019 staffing model. This increases the total general district court clerk FTE positions to 1,702.00. Includes language authorizing the Executive Secretary of the Supreme Court, at its discretion, to use the funding for additional district court clerk positions, salary increases for district court clerks, or a combination of both. There is a corresponding amendment in Part 4-14 that increases general district court civil filing fees by $6 (from $30 to $36), which is projected to generate $3.9 million in additional general fund revenues each year.

  – ***New Judge and Clerk in 19th Judicial District (Unallotted).*** Includes $323,000 GF each year to fund a new general district court judgeship in the 19th Judicial District (Fairfax) and one corresponding deputy district court clerk position. The new judgeship is a recommendation of the Committee on District Courts.

- **Juvenile and Domestic Relations District Courts**

  – ***Increase Criminal Fund Appropriation.*** Includes an additional $2.3 million GF each year to support projected expenditures from the Criminal Fund over the next biennium. A corresponding action in the Caboose bill includes a $2.3 million increase in FY 2020 to recognize higher than expected expenditures from the Fund. This brings total appropriations for the Criminal Fund for the Juvenile and Domestic Relations District Courts to $36.8 million each year.

  – ***Reduce Criminal Fund Appropriation Related to New Public Defender Office.*** Includes a general fund reduction of $600,141 over the biennium to the Criminal Fund to account for a projected reduction in court-appointed counsel due to the opening of a new public defender office in Prince William County. There is a companion amendment to the Indigent Defense Commission that establishes the new office, as well as amendments to the Circuit Courts and General District Courts that similarly reduce Criminal Fund appropriations commensurate with the projected reduction in court-appointed counsel.

- **Indigent Defense Commission**

  – ***Provide Additional Public Defender Positions (Unallotted).*** Includes $3.8 million GF in FY 2021 and $5.7 million GF in FY 2022 and 59 positions to hire additional public defender positions. The new positions are intended to address increased workloads and reduce turnover in offices across the Commonwealth. Includes language authorizing the Commission to direct a portion of the funding to adjust the salaries of attorneys and staff to address turnover rates in the offices.

  – ***Establish Prince William Office.*** Provides $2.7 million GF each year and 35 positions to establish a new public defender office in the County of Prince William. There are currently 25 public defender offices serving the Commonwealth, with Prince William County being the largest locality not currently served. This is the first new public defender's office established in the Commonwealth since 2005. There are companion amendments in the Circuit Courts, General District Courts, and Juvenile and Domestic Relations District Courts that reduce Criminal Fund appropriation, collectively, by $1.1 million GF the first year and $2.1 million GF the second year to account for the reduction in court-appointed counsel for criminal indigent defense as some cases shift to the new public defender office.

  – ***Annualize Paralegal Costs.*** Includes $637,000 GF each year to annualize the costs of 20 paralegal positions authorized in FY 2020 in Chapter 854 of the 2019 Acts of Assembly (HB 1700). This is a technical adjustment that was not captured as part of the Department of Planning and Budget's base budget adjustments.

- **Virginia State Bar**

  – ***Add Civil Indigent Defense Positions (Unallotted).*** Provides $1.5 million GF each year for the State Bar to hire additional positions through the Legal Services Corporation of Virginia to focus on housing cases, and to adjust the salaries of legal aid attorneys with the appropriation provided. The funding is sufficient to hire up to 15 additional attorneys, without salary adjustments, or up to nine additional attorneys, with funding capacity to increase starting salaries for attorneys to $51,000 per year.

Executive Offices

Adopted Adjustments ($ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$36.9	$34.0	$36.9	$34.0
Adopted Increases	5.0	2.5	5.0	2.5
Adopted Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	5.0	2.5	5.0	2.5
Ch. 1289 (HB 30, as Adopted)	**$41.9**	**$36.4**	**$42.0**	**$36.4**
% Change	13.4%	7.3%	13.6%	7.3%
FTEs	339.92	247.58	339.92	247.58
# Change	15.50	0.00	15.50	0.00

- **Office of the Governor**

  – ***Provide Funding for the Office of Chief Diversity Officer.*** Provides $599,192 GF each year and 3.00 FTE positions for the Office of the Chief Diversity Officer. In September 2019, the Governor filled the newly created position of Director of Diversity, Equity, and Inclusion. The role of Chief Diversity Officer is intended to promote inclusive practices in state government, including the development of a strategic plan to address inequities in state government, and to facilitate internal and external stakeholder feedback in the development of equity policies.

  – ***Provide Funding for the Office of Chief Workforce Advisor.*** Adds $599,192 GF each year for personnel and administrative costs associated with workforce development activities performed by the Office of Chief Workforce Advisor. The purpose of the funding is to allow for funds currently used for administrative costs to be used for workforce related programmatic activities.

  – ***Funding to Establish the Office of the Children's Ombudsman.*** Includes $416,000 GF and 4.50 FTE positions the first year, and $479,500 GF and 4.50 FTE positions the second year to establish the Office of the Children's Ombudsman, pursuant to Chapter 1090 of the 2020 Acts of Assembly (HB 1301).

– ***Support for Governor's Fellows Program.*** Provides $103,800 GF each year for the Governor's Fellows Program and language allowing the carry-forward of year-end balances associated with the Program.

- **Office of the Attorney General**

  – ***Modify Language Specifying Conditions of Employment.*** Modifies language included in Chapter 854 of the 2019 Acts of Assembly (HB 1700) that prohibits the employment of individuals performing legal services whose compensation was paid for by an entity other than the Office of Attorney General, by exempting law students and recent law school graduates sponsored by a separate entity with a stipend.

  – ***Increase Revolving Trust Fund Appropriation.*** Increases the nongeneral fund appropriation of the Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund by $500,000 each year, to $1.25 million NGF. A companion amendment to Chapter 1283 of the 2020 Acts of Assembly (HB 29) increases the nongeneral fund appropriation by $250,000 the second year, to $1.0 million, and increases the authorized carry-forward to $1.25 million for FY 2020 year-end. A separate companion amendment to Chapter 1283 of the 2020 Acts of Assembly (HB 29) increases the interfund transfer from the Fund to the general fund from $500,000 the second year, to $5,402,740, an increase of $4.9 million, which is reflected in the second year revenue transfers.

  – ***Increase Funding and Positions for Division of Human Rights.*** Adds $368,332 GF each year and 3.00 FTE positions for the Division of Human Rights, pursuant to legislation that passed during the 2020 General Assembly Session.

- **Secretary of the Commonwealth**

  – ***Provide Funding for Increased Staffing.*** Provides $386,420 GF each year and 2.00 FTE positions for workload and staffing improvement measures, including base pay increases for existing staff members.

Administration

Adopted Adjustments
($ in millions)

	FY 2021 Adopted		FY 2022 Adopted	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$740.0	$2,813.6	$740.0	$2,813.6
Adopted Increases	49.0	122.1	49.8	230.1
Adopted Decreases	(1.3)	(41.5)	(1.1)	(43.8)
$ Net Change	47.7	80.6	48.6	186.2
Ch. 1289 (HB 30, as Adopted)	**$787.7**	**$2,894.2**	**$788.6**	**$2,999.8**
% Change	6.5%	2.9%	6.6%	6.6%
FTEs	385.40	745.00	385.40	747.00
# Change	7.94	7.06	7.94	9.06

Unallotted Spending

(pending the assessment of the impact of a potential general fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
Compensation Board		
Establish a Minimum of Three Staff in Each Circuit Court Clerk's Office	$358,578	$391,176
Fund 25 % of the Staffing Need in Sheriffs' Offices	979,399	1,113,082
Fund 25 % of the Staffing Need in the Commonwealth's Attorneys' Offices	1,350,989	1,433,928
Fund Position to Address Agency Information Technology Needs	119,775	119,775
Provide Salary Adjustment for Commissioners of Revenue	950,656	1,037,069
Provide Salary Adjustment for Treasurers' Offices	821,028	1,642,054
Provide Technology Funding to Circuit Court Clerks' Offices	1,000,000	1,000,000
Additional Funding for Statewide Automated Victim Network System (SAVIN)	600,000	600,000
Adjust Salary for Circuit Court Clerks	1,820,339	1,985,824
Adjust Entry-Level Salary Increases for Regional Jail Officers	2,668,059	2,910,609
Adjust Salary of Constitutional Office Staff Based on Increases in Locality Population	260,230	260,230
Department of General Services		
DGS Review of DBHDS Capital Outlay Operations	$350,000	$0
Department of Elections		
Increase Funding for the Salaries of State-Supported Local Employees	$2,534,575	$2,534,575
Total	**$13,813,628**	**$15,028,322**

Note: Unalloting an appropriation is an executive function that prevents an agency from expending such appropriation. Budget language was included to authorize any particular spending items will no longer apply until such time as the General Assembly re-enacts such appropriation after acceptance of a revenue forecast that supports the underlying appropriation.

- **Secretary of Administration**

  – ***Fund Chief Data Officer Operations.*** Adds $2.6 million NGF the first year and $2.3 million NGF and two positions the second year for continuation of data sharing and analytics activities performed by the Chief Data Officer, including the development of a data inventory, dictionary, and catalog. The operations would be funded through a charge-back structure developed by the Virginia Information Technologies Agency (VITA), which is reflected in the rates charged to state agencies based on their volume of data storage. Language is also included requiring that any Invitation for Bid or Request for Proposal related to the development of a data inventory, dictionary, and catalog be subject to review and approval by the Virginia Information Technologies Agency, consistent with § 2.2-2020, *Code of Virginia*. One-time funding of $752,541 GF was provided in Chapter 854 of the 2019 Acts of Assembly (HB 1700) for development of a data dictionary and catalog, and other initiatives, as was language directing VITA to establish a charge-back structure to allocate costs based on agencies' consumption of data storage. The revenues from the first charges, effective July 1, 2020, shall be used to support the Chief Data Officer's efforts to create a Commonwealth data inventory, and enterprise data dictionary and catalog.

- **Compensation Board**

  – ***Provide Salary Increase to Regional Jail Officers (Unallotted)***. Provides $2.7 million GF the first year and $2.9 million GF the second year to provide an $897 increase in starting pay to regional jail officers, consistent with salary increases provided for the entry level salaries of sworn local jail officers in Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002). The proposed funding would equalize the pay grade for all entry level correctional officers in local and regional jails.

  – ***Increase Salary for Circuit Court Clerks (Unallotted)***. Adds $1.8 million GF the first year and $2.0 million GF the second year to increase the salaries of circuit court clerks to establish parity with the general district court clerk pay scales. In Chapter 836 of the 2017 Acts of Assembly (HB 1500), $2.6 million GF was provided to increase the salaries of General District Court clerks and deputy clerks, effective September 10, 2017, which exacerbated the disparity between the district court and circuit court pay bands. In Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002), budget language directed the Compensation Board to conduct a study of circuit court clerk salaries in relation to district court clerk and deputy clerk salaries. The report detailing the Compensation Board's findings indicated that a salary disparity generally exists between circuit court clerks and district court clerks, though the disparity is mitigated by local supplemental pay at the higher position classification levels.

– ***Fund Minimum of Three Staff in Circuit Court Clerk Offices (Unallotted).*** Provides $358,578 GF the first year and $391,176 GF the second year to establish a minimum of three circuit court clerk staff in each Circuit Court Clerk's office in the Commonwealth. The proposal would provide for 14 additional deputy clerk positions.

– ***Provide 25 Percent of the Staffing Standard Needs for Commonwealth's Attorney's Offices (Unallotted).*** Includes $1.4 million GF each year to fund 25 percent of the Compensation Board's assessment of current staffing needs for Commonwealth's Attorneys offices, totaling 29 positions. This includes Assistant Commonwealth's Attorneys and support staff to address increased workload demands in various offices throughout the Commonwealth.

– ***Annualize Cost of Additional Commonwealth's Attorney Positions***. Adds $122,617 GF each year to annualize the cost of additional Assistant Commonwealth's Attorneys and staff positions. In Chapter 854 of the 2019 Acts of Assembly (HB 1700), 21 additional Assistant Commonwealth's Attorneys and 11 additional administrative support positions were added in FY 2020, which reflected approximately 20 percent of the unfunded positions statewide, as determined by the FY 2019 staffing standards calculation. This is a technical adjustment that was overlooked during budget development.

– ***Increase Funding for SAVIN System Enhancements (Unallotted)***. Provides $600,000 GF each year to increase the annual amount provided for the Statewide Automated Victim Information and Notification (SAVIN) System, to a total of $1.8 million GF each year. The amount is intended to allow the Virginia Center for Policing Innovation to enhance the SAVIN system by providing automated protective order notifications. A separate language amendment expands the use of SAVIN to support additional public safety systems, contingent upon raw state data that is transmitted to the SAVIN system be shared with the Compensation Board and the Commonwealth of Virginia's Chief Data Officer, in a manner that is mutually agreed upon by both the vendor managing the SAVIN system and the Chief Data Officer.

– ***Expand Use of SAVIN to Additional Public Safety Systems***. Includes language authorizing the use of SAVIN to support additional public safety systems authorized by statute or the Appropriation Act, including to supplement risk factors, provide notifications, or data-driven information. Provides that such data used to support these systems must be shared with the Compensation Board and the Commonwealth of Virginia's Chief Data Officer, in a manner that is mutually agreed upon by both the vendor supporting the SAVIN system, and the Chief Data Officer.

– ***Increase Funding to Nottoway County for the Piedmont Regional Jail***. Provides $98,664 GF the first year and $115,939 GF the second year to increase funding to Nottoway County for the costs of housing residents from the Virginia Center for Behavioral Rehabilitation (VCBR) arrested for new offenses and then transferred to the Piedmont Regional Jail. The projected cost increase is based upon projected growth in the population of residents at the VCBR. The amendment increases the first year funding to $198,664 GF and the second year funding to $215,939 GF.

– ***Provide Technology Funding to Circuit Court Clerk's Offices (Unallotted)***. Provides $1.0 million GF each year for the Technology Trust Fund to support information technology improvement projects in Circuit Court Clerks offices. This proposal reduces the use of the Technology Trust Fund (TTF) to supplant previously general funded operations in Circuit Court Clerk offices. In 2009, $2.98 million GF supporting circuit court clerks' office operations was eliminated due to budget reductions, and was supplanted with Technology Trust Funds. General Fund support for circuit court clerk operations has been added back incrementally the past several years. This amendment reduces the TTF supplant from $1.9 million each year, to $978,426 GF each year.

– ***Perform Review of Career Development Programs***. Includes a language amendment directing the Compensation Board to perform a review of the career development programs within the constitutional offices regarding the demographic composition of the employees in the programs and make recommendations as needed to ensure equity and fairness within the programs, and to provide a report to the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by November 1, 2020.

– ***Provide Funding for Information Technology Position (Unallotted).*** Adds $119,775 GF each year for the Compensation Board to fill an information technology position to address information security and various technology and application changes at the Compensation Board.

– ***Annualize Funding for Prince William/Manassas Jail Expansion.*** Includes $2.4 million GF the first year and $2.5 million GF the second year to annualize the operating costs associated with the opening of the Prince William/Manassas Adult Detention Center Expansion Project. Chapter 854 of the 2019 Acts of Assembly (HB 1700) reverted $847,086 GF of the $1.5 million GF provided in Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002), leaving $673,207 GF provided in FY 2020 due to its delayed opening. This proposed action reflects the annual operating costs associated with the state's share of jail expansion.

– ***Fund Positions for Henry County Jail Replacement Project.*** Provides $2.2 million GF the second year for staffing costs for the Henry County jail replacement project.

In Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002), this project was added to the list of approved projects receiving a 25 percent share of approved capital costs.

– ***Provide Funding for 25 percent of Sheriffs' Offices Staffing Needs (Unallotted).*** Adds $979,399 GF the first year and $1.1 million GF the second year to meet 25 percent of the Compensation Board's assessment of staffing needs, or 29 additional deputy sheriffs, for various Sheriffs' offices throughout the Commonwealth based on staffing standards.

– ***Adjust Salaries and Fund Positions for Commissioners of the Revenue (Unallotted).*** Includes $950,656 GF the first year and $1.0 million GF the second year to provide funding to support underfunded and unfunded positions in Commissioners of Revenue offices.

– ***Provide Salary Adjustment for Treasurers' Offices (Unallotted).*** Includes $821,028 GF the first year and $1.6 million GF the second year to support underfunded and unfunded positions in Treasurers' offices.

– ***Adjust Constitutional Office Staff Salaries for Population Growth (Unallotted).*** Provides $260,320 GF each year to adjust the population-based salaries for staff positions in various constitutional offices for localities whose offices have exceeded their existing population thresholds.

– ***Align Commissioner of Revenue Career Development Funding.*** Adds $2,838 GF each year to annualize the cost of aligning the Commissioners of the Revenue career development program with other constitutional offices.

- **Department of General Services**

– ***Perform Assessment of State Structures.*** Provides $100,000 GF the first year in one-time funds for the Department of General Services to perform an assessment of state structures vulnerable to man-made or natural emergencies.

– ***Perform Review of Capital Outlay, Maintenance Reserve, and Real Estate at the DBHDS (Unallotted)***. Adds $350,000 GF the first year in one-time funds for the Department of General Services (DGS), in cooperation with the Department of Behavioral Health and Developmental Services (DBHDS), to perform a review of DBHDS's capital outlay; maintenance reserve; maintenance and operations; and, real estate and to develop system-wide recommendations that are cost effective and promote operational efficiency. Directs DGS to report its findings and recommendations to the Governor and the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by October 1, 2021.

– ***Enhance Security in State-owned Facilities.*** Provides $2.5 million NGF the first year and $3.6 million NGF the second year to purchase additional security equipment and enter into a memorandum of understanding with the Division of Capitol Police to hire additional officers and screeners to perform security at state-owned facilities. The proposed measure is being funded by a rent rate adjustment charged to state agencies. A corresponding action in Central Appropriations provides the general fund share of costs for impacted state agencies.

– ***Adjust Appropriation to Reflect Rent Cost Increases.*** Includes $1.3 million NGF the first year and $2.7 million NGF the second year to align the appropriation for the Bureau of Real Estate Services to reflect contractual increases in lease costs for state agencies. These amounts will be borne by the state agencies occupying the space.

– ***Provide Additional Appropriation for eVA Procurement and Implementation.*** Includes $2.9 million NGF the first year and $2.0 million NGF the second year for the eVA program contract procurement and implementation costs, as the contract with the current vendor expires on June 30, 2021. The procurement and implementation can be accommodated with existing funds and no fee increase is required.

– ***Provide Appropriation and Positions for Newborn Screening.*** Provides $1.7 million NGF the first year and $1.5 million NGF and the second year and six positions due to new disorders that will be tested beginning in FY 2021. The costs of newborn screening tests are recovered from a fee charged to medical providers.

– ***Support New Reportable Disease Testing Standard.*** Adds $806,150 GF and three positions the first year, and $938,185 GF and three positions the second year to support new reportable disease testing standards. The federal Centers for Disease Control is requiring participating laboratories to transition to the whole genome sequencing (WGS) testing standard, which is a more expensive and labor intensive process. The Division of Consolidated Laboratory Services (DCLS) requires five positions each year, but have two vacant, unfunded positions, hence the provision of three positions in each year and funding to support five positions. The transition to WGS is required for DCLS to maintain its accreditation.

– ***Provide Funding for New Laboratory Management System.*** Includes $648,478 GF the first year and $388,874 GF the second year and one position for a new Environmental Laboratory Implementation Management System at the Division of Consolidated Laboratory Services. The existing system will be replaced because it was inefficient and was designed for a clinical setting, which has required staff to manually record information.

– ***Add Language to Implement Property Transfer.*** Includes a technical language correction, adding the correct Tax Map Parcel 211-130-1 to implement the property transfer established by Chapter 678 of the 2019 Acts of Assembly (SB 1515).

- **Department of Human Resource Management**

  – ***Create Cultural Competency Training Module.*** Provides $24,400 GF the first year in one-time funding for the Department of Human Resource Management to develop a cultural competency training module, pursuant to Chapter 548 of the 2020 Acts of Assembly (HB 581).

  – ***Provide Funding for Procurement of New Recruitment Management System.*** Provides $450,000 GF the first year and $150,000 GF the second year for the procurement and implementation of a new recruitment management system. The contract for the current system will expire on November 20, 2020.

  – ***Adjust Appropriation and Rates for the Human Resource Service Center.*** Includes $489,321 NGF the first year and $427,031 NGF the second year and 5.06 FTE positions each year. Currently, general fund appropriation is provided for the Department of Human Resource Management (DHRM) to cover the general fund portion of cost for agencies utilizing the Human Resource Service Center (HRSC). This action, along with a corresponding technical adjustment that moves the existing general fund appropriation and six positions for the HRSC to Central Appropriations, creates an internal service fund cost recovery mechanism for the HRSC, effective July 1, 2020. This action also transfers 1.00 FTE position to the Virginia Information Technologies Agency (VITA), as they will no longer utilize the HRSC. There is a corresponding action in VITA to appropriate the funds and position to establish its own human resources division. Typically, agencies of VITA's size manage their own human resources services.

- **Virginia Management Fellows Program Administration**

  – ***Eliminate Obsolete Language.*** Eliminates language regarding academic credit earned by Virginia Management Fellows Program participants to reflect existing policy.

  – ***Transfer and Supplement Funding for the Virginia Management Fellows Program.*** Provides $1.5 million GF each year and 1.00 FTE position for the Virginia Management Fellows Program. There is a corresponding action that transfers the existing appropriation of $1.2 million GF each year from Central Appropriations to establish the Virginia Management Fellows Program Administration as a division within DHRM.

- **Department of Elections**

  – ***Increase Membership of State Board of Elections.*** Provides $6,800 GF each year to increase the membership of the State Board of Elections from three members to five members, pursuant to Chapter 619 of the 2020 Acts of Assembly (SB 856).

  – ***Remove Base Funding for 2020 Presidential Primary.*** Includes a technical amendment removing $147,308 GF the first year in one-time funding related to reimbursement to the Department of Elections for 2020 Presidential Primary expenses. The funding was provided in Chapter 1283 of the 2020 Acts of Assembly (HB 29) in the second year for reimbursement in FY 2020, and was erroneously included in base funding for Chapter 1289 of the 2020 Acts of Assembly (HB 30) in the first year.

  – ***Provide Help America Vote Act (HAVA) Matching Funds.*** Provides $2.0 million GF the first year in one-time matching funds to secure a new Help America Vote Act of 2002 (HAVA) security grant. Language directs the use of the required matching funds and nongeneral federal grant funds toward the replacement of the Virginia Election and Registration Information System (VERIS) by July 1, 2022. A companion amendment in Chapter 1283 of the 2020 Acts of Assembly (HB 29) appropriates $10.2 million NGF in federal HAVA funds. Language further provides that the Department of Elections (ELECT) submit a plan outlining the use of funds to the federal Elections Assistance Commission, the Department of Planning and Budget, and to the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by May 1, 2020. Release of any general fund and nongeneral fund appropriations to ELECT by the Comptroller for this purpose is predicated on submission of such plan. A companion amendment to Chapter 1283 of the 2020 Acts of Assembly (HB 29) also directs ELECT to release a Request for Information (RFI) in FY 2020 for the replacement of VERIS and to provide an update to the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by October 1, 2020 detailing options and potential costs for replacing VERIS.

  – ***Fully Fund General Registrar and Electoral Board Member Salary Reimbursements (Unallotted).*** Includes $5.0 million GF over the biennium to provide funding to fully reimburse localities for the salaries of general registrars/directors of election, and electoral board members. Currently, of the state specified salaries for these employees, approximately 69 percent and 80 percent of the prescribed salaries for general registrars/directors of election and electoral board members, respectively, is reimbursed.

  – ***Provide Funding for Information Technology Security Positions.*** Provides $526,045 GF each year and three positions for information technology security positions to

implement improvements in information security and risk management activities related to elections security.

– ***Enhance Election Official Certification Program.*** Adds $190,399 GF each year and one position to implement a more comprehensive training and certification program for local election officials across the Commonwealth.

- **Virginia Information Technologies Agency**

  – ***Adjust Appropriation Based on Agency Utilization and Vendor Rates.*** Reduces by $10.5 million NGF the first year and $12.8 million NGF the second year the appropriation for vendor pass-through payments based on VITA's forecast of state agency utilization of technology and telecommunications services. There is a corresponding action in Central Appropriations that reflects the general fund portion of the rate reduction due to the full payment of costs associated with transitioning from the previous information technology vendor to the new multi-supplier model.

  – ***Provide Funding for Archer Enterprise Staff Support.*** Adds $265,000 NGF each year and 2.00 FTE positions for staff to provide administrative support of the information technology security tool, RSA Archer. Archer is the tool of record for maintaining state agencies' information related to their applications and associated business processes, devices, and data set names.

  – ***Increase Appropriation for Archer Enterprise Licensing.*** Includes $440,000 NGF each year to adjust the appropriation for the RSA Archer tool licensing costs, the model for which is transitioning from an individual user-based model, to an enterprise-wide model.

  – ***Move SQL and Oracle Database Servers to the Cloud.*** Adds $150,000 NGF the first year to rehost the SQL and Oracle database servers to a cloud based server. The proposal is necessary to expedite migration to the new data center, as well as to comply with Executive Order 19 (2018), which directs state agencies to migrate to the cloud-based model developed by VITA.

  – ***Provide Funding for Continuation of Telecommunications Billing Contractor.*** Provides $1.0 million NGF each year to adjust the appropriation required to continue use of the current telecommunications billing contractors, which are not included among the vendors who comprise the new multi-supplier platform for enterprise-wide information technology services.

  – ***Provide Funding for an Enterprise Portfolio Management Office.*** Includes $550,000 NGF each year and 4.00 FTE positions to establish an Enterprise Portfolio

Management Office to provide enterprise project oversight and delivery in the new multi-supplier platform.

– ***Increase Funding for Mainframe Migration Assessments.*** Provides $1.3 million NGF the first year to increase the appropriation for agency assessment of future mainframe migrations. The existing service provider contract is expected to expire in 2022.

– ***Increase Staffing to Manage Multi-Supplier Platform.*** Adds $798,000 NGF each year, 5.00 FTE positions, and one contract position to manage the new multi-supplier platform and more effectively govern the new service delivery model. This request is generally consistent with the Joint Legislative Audit and Review Commission's recommendation in its October 2019 report.

– ***Increase Appropriation for Microsoft Licensing.*** Includes $8.2 million NGF each year for additional Microsoft licenses to maintain compliance with licensure specifications and continue the enterprise-wide use of the Microsoft suite of products.

– ***Assess Personnel Skills and Competencies.*** Provides $150,000 NGF each year to fund an initiative to assess the skills and competencies of current VITA staff through the utilization of a tool. The assessment is intended to identify the skills needed to successfully operate the multi-sourcing environment and to develop a training program to address any identified needs.

– ***Provide Appropriation for Agency Office Relocation.*** Includes $118,420 NGF the first year and $2.3 million NGF the second year to relocate the VITA offices. The current lease for existing offices in Chester, Virginia expires in June 2022.

– ***Increase Bandwidth Capacity of the Campus Metropolitan Area Network.*** Provides $140,000 NGF each year to increase the bandwidth capacity of the Campus Metropolitan Area Network, on Capitol Square, to address delays in internet speed due to network circuit saturation.

– ***Monitor Enterprise Network Performance.*** Adds $1.5 million NGF the first year and $820,000 NGF the second year to procure a network performance diagnostic tool to assess and determine the source of existing network performance delays.

– ***Provide Funding for Platform Management Contractors.*** Includes $300,000 NGF each year for additional contractors to assist in managing the multi-supplier platform.

– ***Perform Security Audits of Platform Messaging Vendor.*** Provides $394,036 NGF the first year to conduct two security audits of the vendor Tempus Nova, which

provides enterprise-wide messaging services. The audits are to ensure the integrity of information technology security and the financial billing practices of the vendor.

– ***Plan and Implement New Telecommunications Billing System.*** Adds $555,000 NGF the first year and $3.7 million NGF the second year for the planning and implementation of a new telecommunications expense management solution and delivery model to replace the existing system.

– ***Reestablish Human Resources Department.*** Provides $554,319 NGF each year and five positions to reestablish a human resources division within the agency. These services had been provided by the Department of Human Resource Management's (DHRM) Human Resource Service Center (HRSC). There is a companion action within DHRM that transfers one position to VITA to reflect its discontinued use of the HRSC.

– ***Replace IT Portfolio Application.*** Includes $920,210 NGF the first year and $430,000 NGF the second year and 1.00 FTE position to replace the Commonwealth Information Technology Portfolio application in order to expedite migration to the new data center and to comply with Executive Order 19 (2018) which directs state agencies to migrate to the cloud based on a model developed by VITA for evaluating and incorporating cloud based services where appropriate.

– ***Fund Independent Assessment of New Service Delivery Platform.*** Includes $300,000 NGF each year to fund an independent, annual assessment of the multi-supplier governance model which would evaluate and ensure the effectiveness of the governance structure for the multi-supplier platform.

– ***Remove Funding for Small Agency ISO Services.*** Removes $151,072 GF each year associated with performing small agency information security officer services, which would be absorbed within the Technology Security Oversight Services, and therefore would no longer be needed.

– ***Provide Funding for IT Security Awareness Training.*** Adds $75,000 NGF each year to implement the provisions of Chapter 717 of the 2020 Acts of Assembly (HB 852) which requires the Chief Information Officer of the Virginia Information Technologies Agency to develop and annually update a curriculum, and materials, for training all state employees in information security awareness by November 30, 2020. All state agencies also have to provide training to employees beginning January 1, 2021.

Agriculture and Forestry

Adopted Adjustments
($ in millions)

	FY 2021 Adopted		FY 2022 Adopted	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$57.0	$54.5	$57.0	$54.5
Adopted Increases	5.5	2.5	4.6	2.5
Adopted Decreases	(0.2)	(0.0)	(0.1)	(0.0)
$ Net Change	5.3	2.5	4.5	2.5
Ch. 1289 (HB 30, as Adopted)	**$62.3**	**$57.1**	**$61.5**	**$57.1**
% Change	9.3%	4.6%	7.9%	4.6%
FTEs	506.59	337.41	506.59	337.41
# Change	8.00	0.00	8.00	0.00

Unallotted Spending

(pending the assessment of the impact of a potential general fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
Department of Agriculture and Consumer Services		
Food Safety Program	$267,201	$256,701
Phase III Watershed Implementation Plan	240,021	185,021
Holiday Lake 4-H Center Improvements	250,000	0
Department of Forestry		
Apprenticeship Program	$51,888	$51,888
Hardwood Forest Habitat Program	154,000	521,842
Phase III Watershed Implementation Plan	433,016	433,016
Mission Critical IT Replacement Planning	44,250	0
Total	**$1,440,376**	**$1,448,468**

Note: Unallotting an appropriation is an executive function that prevents an agency from expending such appropriation. Budget language was included to authorize any particular spending items will no longer apply until such time as the General Assembly re-enacts such appropriation after acceptance of a revenue forecast that supports the underlying appropriation.

- **Department of Agriculture and Consumer Services**

  – ***Food Access Investment Fund.*** Establishes the Virginia Food Access Investment Fund with an initial Fund capitalization of $1.0 million GF in the first year. Additionally, $125,000 GF each year is provided to support operations of the Fund, including development of award criteria and ongoing administration of the grant fund. The Fund is established pursuant to Chapter 956 of the 2020 Acts of Assembly (HB 1509).

  – ***Food Safety Program (Unallotted).*** Includes a $267,000 GF increase the first year and a $257,000 GF increase the second year to support three additional food safety inspector positions within the food safety inspection program.

  – ***Animal Care Coordinator.*** Provides an increase of $181,488 GF each year to support 2.00 FTEs to coordinate inspection of animal shelters across the Commonwealth.

- ***Industrial Hemp Pilot Program.*** Authorizes VDACS to administer an agricultural pilot program to study the growth, cultivation, and marketing of industrial hemp under the provisions of Virginia's Industrial Hemp Law and terminating with the promulgation of federal regulations. A report of the pilot program is due to the General Assembly by December 1, 2020.

- ***Industrial Hemp Program Fees***. Provides an increase of $426,000 GF and $300,000 NGF each year from increased hemp grower registration fees to support two additional positions and technology costs associated with testing of industrial hemp extracts and the registration of hemp growers, dealers, and processors. Under the new fee structure, the existing $50 annual fee is replaced with a three-tiered structure of $150 annual fee for industrial hemp growers, $200 annual fee for hemp processors, and $250 annual fee for hemp dealers.

- ***Enhanced Charitable Gaming Audit & Compliance Programming.*** Recognizes increased charitable gaming revenues of approximately $500,000 GF per year resulting from legislation adopted by the 2020 General Assembly authorizing an unlimited number of charitable bingo games and allowing for the conduct of Texas Hold'em Tournaments. In addition, $374,667 GF is provided each year to support 4.00 additional FTEs for enforcement of charitable gaming regulations.

- ***Support Cloud Service Utilization.*** Includes a $245,000 GF increase the first year and a $98,000 GF increase the second year from the general fund to support contract and vendor costs required to comply with Executive Order 19 to migrate information technology applications to cloud based services by December 2021.

- ***Watershed Implementation Plan (Unallotted).*** Provides a $240,000 GF the first year and $185,000 GF the second year to support 2.00 FTEs to enhance audits and verification of contractor-applications of fertilizer on nonagricultural property. This item is related to meeting the Commonwealth's water pollution reduction targets under Phase III of the Watershed Improvement Plan.

- ***Virginia Wine Promotion Fund.*** Includes an increase of $508,553 GF each year from wine liter taxes derived from Virginia wine and cider products that are dedicated by statute for promotion of Virginia's viticulture industry, bringing the total appropriation to the Fund to approximately $2.8 million GF per year. The increase represents higher sales volumes of Virginia wines and ciders.

- ***Predator Control Programs.*** Retains general fund support for the coyote and black vulture control programs that are supported by the U.S. Fish and Wildlife Service, resulting in an annual expenditure of $90,000 GF.

- ***Holiday Lake 4-H Center (Unallotted).*** Provides $250,000 GF in the first year for critical infrastructure upgrades to the Holiday Lake 4-H Center in Appomattox County.

- ***Eastern Shore Farmers Market.*** Modifies existing language in Part 3-1.01 to authorize VDACS, in cooperation with the Department of General Services, to sell the New Market Office Building and Produce Warehouse which is located in Melfa, Virginia and to allow the Department of General Services to grant any easement necessary to facilitate the sale.

- ***Agriculture and Forestry Industries Development (AFID) Fund.*** Includes $1.0 million GF each year to level-fund the AFID program in order to provide grants or loans to grow Virginia agribusinesses. In addition, the allocation for administrative support costs of the program in increased to $233,692. Total funding for the program is maintained at the level funded in Chapter 854 of the 2019 Acts of Assembly (HB 1700).

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

- **Department of Forestry**

  - ***Hardwood Habitat Program (Unallotted).*** Includes $670,000 GF over the biennium for the establishment of a new hardwood forest habitat program, modeled on the Reforestation of Timberlands program, to incentivize landowners to invest in the regeneration of hardwood trees. The existing program is limited to pine forests. General fund amounts for both programs would match industry participant contributions. Staffing support for the program is provided in both years and a report detailing the potential landowner incentives and best management practices for the Hardwood Habitat program is required prior to October 15, 2021.

  - ***Apprenticeship Program (Unallotted).*** Authorizes a total of $104,000 GF over the biennium to establish an apprenticeship program within the Department. The proposed funding is intended to support three apprentice positions including one mechanic apprentice, one journeyman apprentice, and one forestry technician apprentice.

  - ***Watershed Implementation Plan (Unallotted).*** Provides $0.4 million GF each year and 4.00 FTEs to manage conservation easements, tree planting and forest conservation strategies included in Phase III of the Watershed Implementation Plan to help Virginia meet its Chesapeake Bay cleanup requirements by 2025.

- ***Establish New State Forest.*** Authorizes the creation of a new state forest in Charlotte County with $5.1 million NGF from the State Forest Mitigation Acquisition Fund.

- **Virginia Racing Commission**

  - ***Horse Racing in Virginia***. Language is included prohibiting the Virginia Racing Commission from authorizing any additional historical horse racing terminal for local referenda passed after July 1, 2020 for a two-year period. In addition, the language requires the Racing Commission report monthly on gaming revenues and expenditures, quarterly on the number of days of live horseracing conducted in Virginia, and annually on the use of racing proceeds in support of the operations of the Virginia Horse Center.

  - ***Pari-Mutuel Racing Funds***. Includes language requiring the Commission maintain an end of year fund balance of $500,000 and transfer any excess revenues from pari-mutuel wagering to the general fund in Fiscal Years 2021 and 2022.

Commerce and Trade

Adopted Adjustments
($ in millions)

	FY 2021 Adopted		FY 2022 Adopted	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$302.3	$691.8	$302.3	$691.8
Adopted Increases	138.3	44.4	124.0	42.4
Adopted Decreases	(73.8)	(5.1)	(80.8)	(8.7)
$ Net Change	64.4	39.3	43.2	33.7
Ch. 1289 (HB 30, as Adopted)	**$366.7**	**$731.1**	**$345.5**	**$725.5**
% Change	21.3%	5.7%	14.3%	4.9%
FTEs	412.23	1,301.77	412.23	1,301.77
# Change	40.89	7.11	40.89	7.11

Unallotted Spending

(pending the assessment of the impact of a potential general fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
Economic Development Incentive Payments		
Provide Additional Funding for the Governor's Motion Picture Opportunity Funds	$1,000,000	$1,000,000
Support the Virginia Jobs Investment Program	2,000,000	2,000,000
Department of Housing and Community Development		
Increase Funding for Enterprise Zone Grants	$250,000	$250,000
Affordable Housing Pilot Program	2,000,000	0
Increase Support for Planning District Commissions	294,000	294,000
Establish an Eviction Prevention and Diversion Pilot Program	3,300,000	3,300,000
Increase Funding for the Southeast Rural Community Assistance Project	600,000	600,000
Increase funding for the Virginia Housing Trust Funds	23,000,000	23,000,000
Increase Support for the Virginia Telecommunication Initiative	16,000,000	16,000,000
Industrial Revitalization Fund	500,000	500,000
Department of Labor and Industry		
Provide Funding to Support Compliance Positions in the Virginia Occupational Safety and Health Program	$1,483,850	$1,483,850
Department of Mines, Minerals and Energy		
Establish Office of Offshore Wind	$387,500	$387,500
Department of Small Business and Supplier Diversity		
Provide Funding to Establish a Statewide Strategic Sourcing Unit	$370,565	$741,130
Virginia Economic Development Partnership		
Expand the Virginia Business Ready Sites Program	$12,500,000	$0
Expand the Custom Workforce Incentive Program	0	4,679,613
Virginia Tourism Authority		
Increase Funding for the Virginia Coalfield Regional Tourism Authority	$100,000	$100,000

Unallotted Spending

(pending the assessment of the impact of a potential general fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
Provide Funding for Birthplace of Country Music Expansion	$50,000	$50,000
Total	**$63,835,915**	**$54,336,093**

Note: Unallotting an appropriation is an executive function that prevents an agency from expending such appropriation. Budget language was included to authorize any particular spending items will no longer apply until such time as the General Assembly re-enacts such appropriation after acceptance of a revenue forecast that supports the underlying appropriation.

- **Secretary of Commerce and Trade**
  - ***Paid Family and Medical Leave Study.*** Directs the Chief Workforce Development Advisor and Secretary of Commerce and Trade to study the development, implementation, and costs of a statewide paid family and medical leave program for all employers, including the Commonwealth of Virginia.
- **Economic Development Incentive Payments (EDIP)**
  - ***Incentive Payments Holding Account.*** Includes a total of $77.1 million GF and $780,000 NGF in FY 2021 and $55.1 million GF and $411,000 NGF in FY 2022 for economic development incentives. Excluding one-time transfers out of this agency account, the proposed GF appropriations represent a decrease of $7.0 million compared to the base budget in FY 2021, and a reduction of $29.0 million compared to the base in FY 2022. The FY 2022 reduction reflects completion of commitment for Micron expansion The following programs are included in this account:
    - **Commonwealth's Development Opportunity Fund.** Provides $19.8 million GF each year for grants or loans to localities to assist in the creation of new jobs and investment in accordance with criteria established by the *Code of Virginia*. This amount represents level funding of the program compared to the FY 2020 GF appropriation.
    - **Governor's Motion Picture Opportunity Fund (Unallotted).** Provides an additional $2.0 million GF for the Governor's Motion Picture Opportunity Fund, increasing funding from $3.0 million to $4.0 million GF each year to

attract film industry production activity to the Commonwealth. Also includes $150,000 NGF each year.

- **Virginia Investment Partnership Grants.** Provides $5.2 million GF the first year and $5.0 million GF the second year for the Virginia Investment Partnership Grant Program. The payments are based on post-performance grants awarded to select projects that invest in Virginia and promote stable or growing employment opportunities. The recommended funding levels represent reductions against the base of $3,200 in FY 2021 and $258,200 in FY 2022.

- **Aerospace Engine Facility Incentive Payments.** Provides $3.0 million GF each year to the Aerospace Manufacturing Performance Grant Fund and provides $630,000 NGF the first year and $261,000 NGF the second year from the Aerospace Manufacturer Workforce Training Grant Fund to fund anticipated payments required in the *Code of Virginia* for the Rolls-Royce facility in Prince George County.

- **Virginia Economic Development Incentive Grant (VEDIG) Program.** Provides $1.0 million GF the first year and $1.0 million GF the second year for payments due to companies that have met investment and job creation criteria required by VEDIG performance agreements. The recommended funding levels represent reductions against the base of $2.0 million GF each year.

- **Virginia Jobs Investment Program Grants (Unalloted).** Increases funding $2.0 million GF each year for the Virginia Jobs Investment Program, bringing total grant funding to $4.7 million GF each year.

- **Semiconductor Manufacturing Grant Fund.** Provides $20.0 million GF the first year for grants to Micron in accordance with Chapters 34 and 41 of the 2019 Acts of Assembly (HB 2180/SB 1370), and subject to performance metrics agreed to in a memorandum of understanding with the Commonwealth. This represents the second and final payment of a performance grant totaling $70.0 million over two years.

- **Advanced Shipbuilding Production Facility Grant.** Includes $8.0 million GF each year to fund economic development incentive grants pursuant to Chapter 723 of the 2016 Acts of Assembly (HB 1068). The grant program incentivizes the construction and operation of facilities supporting the production of a class of nuclear warships for the United States Navy.

- **Special Workforce Grant.** Provides $5.3 million GF the first year and $2.9 million GF the second year to fund grants to Amazon Web Services pursuant

to Chapter 744 of the 2018 Acts of Assembly (HB 1551). These amounts represent the first two payments of three scheduled awards totaling $10.5 million.

- **Truck Manufacturing Company Grant.** Provides $2.0 million GF each year to be deposited to a special, nonreverting fund for the award of grants to a qualified truck manufacturing company, pursuant to Chapters 265 and 604 of the 2020 Acts of Assembly (HB 1361/SB 611). This economic development project was endorsed by the Major Employment and Investment Project Approval Commission (MEI Commission).

- **Pharmaceutical Company Incentive Fund.** Includes $3.2 million GF the first year and $3.0 million the second year to be deposited to a special, nonreverting fund for the award of grants in accordance with Chapters 275 and 758 of the 2020 Acts of Assembly (HB 1498/SB 610). Of the adopted amounts, $2.5 million GF each year will be available as grants to a qualified pharmaceutical company; and, $730,000 GF the first year and $493,750 GF the second year will be payable to a qualified community college and a baccalaureate higher education institution persuant to the legislation. This economic development project was endorsed by the MEI Commission.

- **Advanced Production Company Grant.** Provides $0.5 million GF the second year to be deposited to a special, nonreverting fund for the award of grants to a qualified company, pursuant to Chapters 267 and 763 of the 2020 Acts of Assembly (HB 1733/SB 1014). This economic development project was endorsed by the MEI Commission.

- **Virginia Biosciences Health Research Corporation.** Transfers funding for the Virginia Biosciences Health Research Corporation (VBHRC) to the Virginia Innovation Partnership, a new authority established pursuant to Chapters 1164 and 1169 of the 2020 Acts of Assembly (HB 1017/SB 576). A corresponding action establishes the VBHRC under the new authority.

- **Governor's New Airline Incentive Fund.** Provides $425,000 GF the first year and $825,000 GF the second year to establish the Governor's New Airline Service Incentive Fund administered by the Virginia Tourism Corporation. Funding would be used to assist in the provision of marketing, advertising, or promotional activities by airlines in connection with the launch of new air passenger service at Virginia airports, and to incentivize airlines that have committed to commencing new air passenger service in Virginia, pursuant to the provisions in Chapters 1119 and 1120 of the 2020 Acts of Assembly (HB 1602/SB 990).

- **Department of Housing and Community Development**

  – ***Increase Funding for Housing Trust Fund (Unallotted).*** Increases deposits to the Housing Trust Fund by $46.0 million GF over the biennium, bringing the total appropriation to $30.0 million GF each year. The adopted budget also includes seven additional authorized positions each year. In addition, the caboose budget, Chapter 1283 of the 2020 Acts of Assembly (HB 29), includes an increase in FY 2020 from $7.0 million to $14.0 million.

  – ***Provide Flexibility in Allocating Housing Trust Fund Awards.*** Provides flexibility for the Department of Housing and Community Development in its allocation of Housing Trust Fund awards to address both homelessness assistance and other housing issues resulting from the COVID-19 pandemic. Overrides statute that requires a specific percentage split of the funds between flexible financing loans and grants for homelessness assistance.

  – ***Provide Flexibility in Allocation of Homelessness Funds.*** Allows the Department of Housing and Community Development to waive or eliminate the match requirement for support services for persons at risk of experiencing homelessness. Overrides statute requiring a minimum match of 25 percent from local or private sources.

  – ***Eviction Prevention and Diversion Pilot Program (Unallotted).*** Includes new spending of $3.3 million GF each year and two positions to establish an eviction prevention and diversion pilot program. The pilot program would utilize a competitive approach in which local eviction prevention programs could apply for state assistance. Applications would be evaluated to ensure those communities implementing the prevention and diversion pilot have the capacity and resources to do so effectively. In addition, language authorizes funding from this appropriation to be used to facilitate the development of a statement of tenant rights and responsibilities and implement the provisions of Chapters 985 and 986 of the 2020 Acts of Assembly (HB 393/SB 707).

  – ***Increase Funding for Broadband (Unallotted).*** Increases general fund support for the Virginia Telecommunications Initiative by $15.7 million GF each year, bringing the total to $34.7 million each year. Funding amounts were reduced by $275,000 GF from the Governor's proposed spending amounts to provide additional funding for administration.

  – ***Administrative Support for Broadband (Unallotted)***. Provides an increase of $275,000 GF and two positions for additional administrative support for the Virginia Telecommunication Initiative. This is in addition to base level funding of $333,647 and three positions.

– ***Transfer Funding for Broadband Support Staff from CIT.*** Transfers funding for broadband support staff from the Center for Innovative Technology (CIT) to the Department of Housing and Community Development to continue their support of the Commonwealth Connect and Virginia Telecommunications Initiatives. The action transfers $550,000 GF each year and authorizes three positions.

– ***Affordable Housing Pilot Program (Unallotted).*** Provides $2.0 million GF the first year to establish an affordable housing pilot program in the City of Falls Church for the purpose of providing grants or loans for the development or preservation of affordable housing units for individuals and families meeting income requirements. Directs the department, with the cooperation of the Virginia Housing Development Authority, to develop guidelines and procedures for administering the pilot program.

– ***Increase Funding for the Southeast Rural Community Assistance Project (Unallotted).*** Increases support for the Southeast Rural Community Assistance Project (SERCAP) by $600,000 GF each year, bringing the total to $1.6 million GF each year. SERCAP provides low-income, rural communities with technical assistance and support for water, wastewater and community development projects.

– ***GO Virginia Funding.*** Reduces funding in FY 2022 by $4.5 million GF, from $34.5 million GF to $30.0 million GF. The reduction affects the allocation of funding for competitive grants only. First year funding remains unchanged at $34.5 million GF.

– ***GO Virginia Reporting Language.*** Directs DHCD to report quarterly on grant awards and expenditures from the Virginia Growth and Opportunity Fund, including total appropriations made or transferred to the fund, total grants awarded, total expenditures from the fund, cash balances, and balances available for future commitments.

– ***Increase Funding for Derelict Structures Fund (Unallotted).*** Increases funding $500,000 GF each year for the Virginia Removal or Rehabilitation of Derelict Structures Fund, bringing the total appropriation to $3.0 million GF each year. Language designates that out of those amounts, $1.0 million each year shall be used for removing, renovating or modernizing port-related buildings and facilities in the cities of Portsmouth, Norfolk, Newport News, Richmond and Front Royal.

– ***Increase Support for Planning District Commissions (Unallotted).*** Provides an additional $294,000 GF each year from the general fund to provide each of the 21 Planning District Commissions with an increase of $14,000 per year.

– ***Increase Funding for Enterprise Zone Grant Program (Unallotted).*** Increases funding for Enterprise Zone Grant Fund by $250,000 GF each year.

– ***Work Group on AED Density in Commercial and Residential Buildings.*** Directs DHCD to establish a workgroup to study the ideal Automated External Defibrillator (AED) density in commercial and residential buildings, and to report its findings to the Chairs of the House Appropriations Committee and the Senate Finance & Appropriations Committee on or before November 1, 2021.

- **Department of Labor and Industry**

  – ***Increase Federal Appropriation.*** Increases the nongeneral fund appropriation by $556,938 NGF and three positions each year to reflect additional federal grant funding received from the U.S. Department of Labor, Employment and Training Administration for the Commonwealth's Registered Apprenticeship program.

  – ***Increase Funding for Enforcement of Labor Laws.*** Includes a total increase of 15 positions and $0.8 million GF the first year and $1.5 million GF the second year to support additional enforcement officers to enforce and investigate potential violations of the state's labor laws. Language in each of the following 2020 Acts Of Assemblies provide the necessary positions for the enforcement of the provisions of Chapters 1204 and 1242 (HB 395/SB 7); Chapters 1216 and 1243 (HB 833/SB 8); Chapters 950 and 951 (HB 337/SB 48); and, Chapters 204 and 271 (HB 1199/SB 662) and requires annual reporting on the effectiveness of such enforcement activities.

  – ***Increase Personnel in Occupational Safety Program (Unallotted).*** Provides $1.5 million GF each year to fill 12 unfunded Compliance Safety and Health Officer (CSHO) positions within the Virginia Occupational Safety and Health Compliance program. These positions will conduct on-site inspections and issue citations where violations are found. Increases the number of funded CSHO positions to 59.

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

  – ***Establish an Office of Offshore Wind (Unallotted).*** Includes new spending of $387,500 GF each year to enable the creation of an Office of Offshore Wind within the Division of Energy at the Department of Mines, Minerals and Energy (DMME). Funding supports three positions, including 0.50 FTE to provide support to the Virginia Offshore Wind Development Authority; and 1.50 FTEs to coordinate regional initiatives, support the Coastal Virginia Offshore Wind project, provide policy support, engage the supply chain sector, assist with workforce development, and provide other resources to support the future development of offshore wind resources.

  – ***Infrastructure Improvements at the Port of Virginia.*** A separate Capital Outlay action authorizes $40.0 million in bond proceeds for ground improvements at Portsmouth Marine Terminal to improve the load bearing capacity of the facility. The proposed improvements are in anticipation of potential new industrial uses

including supporting growth of the offshore wind energy industry in Virginia (see Item C-72).

– ***Remove One-time Funding for Energy Storage Capacity Study.*** Removes language and one-time funding of $50,000 GF for the Virginia Solar Development Authority energy storage capacity study which was completed in August 2019.

– ***Start-up Costs for C-PACE Program.*** Includes $50,000 GF each year to support the initial start-up costs of a statewide Commercial Property Assessed Clean Energy (C-PACE) program. Chapter 664 of the 2020 Acts of Assembly (HB 654) authorizes DMME to serve as a statewide sponsor and to engage with a private entity through a competitive selection process to develop and administer the program.

- **Department of Professional and Occupational Regulation**

  – ***Additional NGF Appropriation.*** Provides $138,083 NGF the first year and $136,075 NGF the second year and one position pursuant to Chapter 481 of the 2020 Acts of Assembly (HB 832), which requires agents of student athletes to register with the Department of Professional and Occupational Regulation.

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

  – ***Establish a Statewide Strategic Sourcing Unit (Unallotted).*** Includes $370,565 GF the first year and $741,130 GF the second year and seven positions to establish and support a statewide unit to strategically source small, woman, and minority-owned (SWaM) participation on large dollar Commonwealth contracts. The unit would consist of one business analyst, one public relations/marketing position, three outreach positions, and two certification officer positions.

- **Virginia Economic Development Partnership**

  – ***Remove Reporting Language.*** Removes language requiring the Virginia Economic Development Partnership to report annually before the start of the General Assembly on the status of the implementation of the state's comprehensive economic development strategy and related recommendations for legislative actions. The adopted budget also changes the due date for providing its annual expenditure report from September 1 to November 1 each year.

  – ***Remove Obsolete Language.*** Removes language that directs the use of certain funds related to marketing in distressed areas, international trade, and the administration of the Virginia Jobs Investment Program, and directs that the Virginia Economic Development Partnership (VEDP) work in conjunction with the Department of Environmental Quality to develop long-term offsetting methods. The actions

referenced in the deleted language have either been completed or have been incorporated into VEDP's strategic, operational or international trade plans.

- ***Expand the Custom Workforce Incentive Program (Unallotted).*** Provides an increase in funding of $4.7 million GF the second year, bringing total support in FY 2022 to $9.7 million GF. The adopted budget maintains level funding of $5.0 million GF in FY 2021. The custom workforce program was established through funding provided in the 2018 appropriation act and is intended to provide training and recruitment services to select companies locating or expanding in the Commonwealth. Additional funding is intended be used to increase the number of training, recruitment, and visual media development professionals, bringing total staff for the program to 48.

- ***Increase Funding for Business Ready Sites Program (Unallotted).*** Provides an additional $12.5 million GF the first year to 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.

- ***Remove Language Governing the Use of Business Ready Sites Funds.*** The adopted budget removes language restricting the use of grants for sites of at least 25 acres and removes language requiring that the Commonwealth be reimbursed at the time the property is sold or leased when Business Ready Sites funding is used to develop sites owned exclusively by private interests.

- ***Transfer Pass-Through Funds for CCAM to New Authority.*** Transfers funding of $3.6 million GF each year provided for the Commonwealth Center for Advanced Manufacturing (CCAM) to the Virginia Innovation Partnership Authority, a new authority to be established in legislation during the 2020 legislative session. A corresponding action establishes support for CCAM under the new authority.

- **Virginia Employment Commission**

  - ***Increase NGF for IT and Relocation Expenses.*** Provides an additional $3.0 million NGF appropriation in each year to cover increases in information technology expenditures and expenses associated with the relocation of the Commission's Central Office.

  - ***Unemployment Insurance Flexibility.*** Gives the Governor authority to override the provisions of The Virginia Unemployment Compensation Act in response to the COVID-19 pandemic, including allowing the Governor to waive the work search requirement for benefit recipients in order to lessen the spread of the virus.

- **Virginia Tourism Authority**

  – ***Remove Funding for Virginia Sports Hall of Fame.*** Eliminates funding of $125,000 GF to the City of Virginia Beach supporting the Virginia Sports Hall of Fame.

  – ***Remove Funding for Asian Market Tourism Promotion.*** Removes $450,000 GF each year for an incentive program completed in FY 2020 that established nonstop air service between Delhi, India and Washington Dulles International Airport.

  – ***Increase Funding for the Virginia Coalfield Regional Tourism Authority (Unallotted).*** Provides an increase of $100,000 GF each year, from $200,000 to $300,000 GF, to support tourism marketing in the Coalfield region.

  – ***Birthplace of Country Music Expansion (Unallotted).*** Provides $50,000 GF the first year to the City of Bristol for the Birthplace of Country Music to expand local and regional tourism in Southwest Virginia.

  – ***Danville Welcome Center.*** Increases the amounts required to be transferred from the Department of Transportation to the Virginia Tourism Authority for operating costs of the state welcome centers, and clarifies that the increased funding amounts are for maintenance at the Danville Welcome Center.

- **Virginia Innovation Partnership Authority**

  – ***Establish Virginia Innovation Partnership Authority.*** Provides $25.7 million GF the first year and $39.7 million GF the second year to create the Virginia Innovation Partnership Authority. Chapters 1164 and 1169 of the 2020 Acts of Assembly (HB 1017 /SB 576) establish the entity in statute. Includes funding transferred from other entities (including reductions and increases in existing programs) and funding for new initiatives. Proposed funding and changes relative to FY 2020 funding levels are outlined in the table below.

  – ***NGF Funding for the Virginia Innovation Partnership Authority.*** Provides nongeneral fund support estimated to be at least $40.0 million resulting from the sale of the CIT building. Of these amounts, $10.0 million NGF the first year is allocated to the Commonwealth Commercialization Fund; $5.0 million NGF the first year is allocated to scale the Commonwealth Cyber Initiative (CCI) for activities at the Hub; Virginia Polytechnic Institute and State University and Node sites; and, $5.0 million NGF the first year is allocated for the leasing of space and establishment of the Hub by the anchoring institution. The remaining proceeds, estimated to total at least $20.0 million NGF, is allocated to the Division of Investment and may be used to invest in one or more syndicated private investment funds; to make additional investments in partnership with Virginia accelerators and university technology commercialization programs; and, to establish a program to enhance

discovery of, and early investment in, technologies aligned with the Virginia Innovation Index.

Virginia Innovation Partnership Authority

(as adopted, $ in millions)

	Base	Chapter 1289 (HB 30)		Change	
General Fund	**FY20**	**FY21**	**FY22**	**FY21**	**FY22**
Commonwealth Cyber Initiative	$20.0	$7.5	$17.5	($12.5)	($2.5)
Virginia Research Investment Fund	8.0	0	0	(8.0)	(8.0)
Commonwealth Research Commercialization Fund	2.8	0	0	(2.8)	(2.8)
Administrative/Other	4.4	3.3	3.3	(1.2)	(1.2)
Commonwealth Center for Advanced Mfg.	3.6	3.6	2.6	0	(1.0)
Commonwealth Center for Advanced Logistics	0.4	0.4	0.4	<(0.1)	<(0.1)
Unmanned Systems	1.0	1.0	1.0	0	0
Virginia Biosciences Health Research Corporation	3.8	3.8	3.8	0	0
Commonwealth Growth Accelerator Program	3.1	3.1	3.1	0	0
VA Academy of Engineering, Science and Medicine	0	0.1	0.1	0.1	0.1
Technology Industry Development Services (new)	0	1.0	1.0	1.0	1.0
Entrepreneurial Division (new)	0	1.0	1.0	1.0	1.0
Regional Innovation Fund (new)	0	1.0	1.0	1.0	1.0
Commonwealth Commercialization Fund (new)	0	0	5.0	0	5.0
GF Subtotal	**$47.1**	**$25.7**	**$39.7**	**($21.4)**	**($7.4)**
Broadband Support Transfer to DHCD				$0.6	$0.6
GF Total	**$47.1**	**$25.7**	**$39.7**	**($20.8)**	**($6.8)**
Nongeneral Fund	**FY20**	**FY21**	**FY22**	**FY21**	**FY22**
Commonwealth Cyber Initiative	$0	$10.0	$0	$10.0	$0
Commonwealth Commercialization Fund (new)	0	10.0	0	10.0	0
Division of Investment (new)	0	20.0*	0	20.0	0
NGF Total	**$0**	**$40.0***	**$0**	**$40.0**	**$0**
Grand Total (GF and NGF)	**$47.1**	**$65.7***	**$39.7**	**$19.2**	**($6.8)**

**Estimate based on $40.0 million anticipated sale price of CIT building.*

Public Education

Adopted Adjustments to Direct Aid ($ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$6,516.9	$1,834.7	$6,516.9	$1,834.7
Adopted Increases	597.8	67.5	832.7	43.8
Adopted Decreases	(64.3)	(12.7)	(40.1)	(60.5)
$ Net Change	533.5	54.8	792.6	(16.7)
Ch. 1289 (HB 30, as Adopted)	**$7,050.4**	**$1,889.5**	**$7,309.5**	**$1,818.0**
% Change	8.2%	3.0%	12.2%	(0.9%)

- **Direct Aid to Public Education**
  - A listing by locality of the estimated funding for FY 2021 and FY 2022 Direct Aid to Public Education is included as Appendix A and B, respectively.
  - In addition, a separate Supplemental Table for FY 2021 and FY 2022, that reflects significant key rebenchmarking details, is also included as Appendix C and D, respectively.

Summary of Adopted Actions for Direct Aid to Education

(GF $ in millions)

	FY 2021	FY 2022	Total
Rebenchmarking Updates			
Update Prevailing Salaries & Other Personal-Related Data	$56.4	$56.9	**$113.3**
Update Non-personal (Textbooks, Transp., Inflation)	173.3	173.2	**346.5**
Update Student Enrollment Projections	30.8	43.1	**73.9**
Update Health Care Premium Cost	24.8	24.9	**49.7**
Update Incentive, Categorical, and Lottery Accounts	45.6	48.8	**94.4**
Reset SOQ Model Base Data	(31.8)	(31.8)	**(63.6)**
Update Federal Revenue Deduct Per Pupil Amount	(11.1)	(11.1)	**(22.2)**
Update SOL Failure Rates, Student Free Lunch Eligibility	3.5	3.6	**7.1**
Update Support Position Ratio	(1.9)	(1.5)	**(3.4)**
Subtotal *(as of September 2019)*	**$289.6**	**$306.1**	**$595.7**
Update Projected Sales Tax Revenue and School-aged Pop.	$25.1	$36.6	**$61.7**
Update Local Composite Index	7.3	7.5	**14.8**
Update ADM Based on Fall Membership, and Other Updates	27.4	40.7	**68.1**
Update VRS, Retiree Health Care Credit, Group Life Rates	32.2	32.4	**64.6**
Update Lottery Revenue Forecast	12.7	6.5	**19.2**
Update Literary Fund and Backfill with GF	(25.7)	53.3	**27.6**
Subtotal *(Other Updates as of December 2019)*	**$79.0**	**$177.0**	**$256.0**
Subtotal for All Rebenchmarking Updates*	**$368.6**	**$483.1**	**$851.7**
Technical Updates			
Update Special Education State Operated Programs	$0.9	$1.0	**$1.9**
Update Local Composite Index Montgomery County	0.2	0.2	**0.4**
Update Projected Sales Tax Revenue	0.7	0.0	**0.7**
Subtotal Technical Updates	**$1.8**	**$1.2**	**$3.0**
Policy Changes			
State's Share of 2% Compensation Increase in Each FY	$95.1	$192.7	**$287.8**
Increase At-Risk Add-On Max. from 16% to 23% in FY 21 and 26% in FY 22	25.9	34.0	**59.9**
VPI-Increase Per Pupil Amount	9.3	19.4	**28.7**
Fund English as Second Language Instructors at a Ratio at 1:54 in FY 21 and 1:50 in FY 22	6.7	14.3	**21.0**
Increase GF to Distribute 40% of Lottery Proceeds on a Per Pupil Basis	0.5	19.8	**20.3**
Increase Cost of Competing Adjustment for Support Positions	9.6	10.0	**19.6**
VPI-Increase Class Sizes and Staffing Ratios	6.4	7.1	**13.5**
Support for Free School Meals	5.3	5.3	**10.6**
VPI-Mixed Delivery Incentive Add-On	5.0	5.0	**10.0**
VPI-Expand VPI to Pilot At-Risk Three Year-Olds	2.8	6.1	**8.9**

Summary of Adopted Actions for Direct Aid to Education

(GF $ in millions)

	FY 2021	FY 2022	Total
Early Childhood Educator Incentive Program	$3.0	$5.0	**$8.0**
VPI-Reallocation of Slots to Eliminate Wait Lists	4.0	3.3	**7.3**
VPI-Expand Mixed Delivery Preschool Grant and Include At-Risk Three Year-Olds	3.5	3.5	**7.0**
Enrollment Loss Payments	2.5	2.1	**4.6**
Provide Hold Harmless Funding to Localities	1.8	2.0	**3.8**
Increase Support for Jobs for Virginia Graduates	1.7	1.6	**3.3**
State's Share of Retiree Health Care Credit for Non-Teachers	0.8	1.0	**1.8**
Increase Support for Communities in Schools	0.8	0.8	**1.6**
Power Scholars Academy	0.8	0.7	**1.5**
African American History Education—Black History Museum and Cultural Center	1.3	0.0	**1.3**
Civil War History Education—American Civil War Museum	1.0	0.0	**1.0**
Blue Ridge PBS Education Outreach	0.5	0.5	**1.0**
Alleghany-Covington Consolidation Incentive	0.0	0.6	**0.6**
Brooks Crossing Innovation and Opportunity Center	0.2	0.3	**0.5**
Chesterfield Recovery High School	0.3	0.3	**0.6**
Emil and Grace Shihadeh Innovation Center	0.3	0.0	**0.3**
Literacy Lab-VPI Minority Fellowship	0.3	0.0	**0.3**
Active Learning Grants	0.3	0.0	**0.3**
Western Virginia Public Education Consortium	<0.1	<0.1	**0.1**
Soundscapes-Newport News	0.1	0.0	**0.1**
Bonder and Amanda Johnson Community Development Corp	0.1	0.0	**0.1**
Reduce Support for Newport News Aviation Academy	0.0	(0.3)	**(0.3)**
Transfer Virtual Virginia to DOE Central Office	(5.2)	(5.2)	**(10.4)**
Apply Pre-K Non-participation @ 20% *	(21.6)	(21.7)	**(43.3)**
Subtotal for Policy Changes	**$163.1**	**$308.3**	**$471.4**
Total	**$533.5**	**$792.6**	**$1,326.1**

**Note: K-12 rebenchmarking total listed above differs from DOE and DPB totals because it excludes the Pre-K non-participation savings listed as a policy adjustment in this table. The $43.3 million savings was moved because the assumed non-participation rate in Chapter 1289 (HB 30) is reduced from 25.69% to 20% each year.*

Unallotted Spending

(pending the assessment of the impact of a potential general fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
Direct Aid to Public Education		
State's Share of 2% Compensation Increase Each FY	$94,731,247	$192,502,898
VPI Expansion	35,027,435	48,436,297
At-Risk Add-On GF Increase	26,164,313	35,173,962
Increase Cost of Competing Adjustment for Support Positions	9,555,229	9,968,849
Support for Free School Meals	5,300,000	5,300,000
Early Childhood Educator Incentive Payments	3,000,000	5,000,000
Enrollment Loss Payments	2,540,119	2,102,530
Provide Hold Harmless Funding to Localities	1,776,174	1,973,585
Increase Support for Jobs for Virginia Graduates	1,670,000	1,670,000
Increase Support for Communities in Schools	760,000	760,000
African American History Education – Black History Museum and Cultural Center	1,300,000	0
Civil War History Education — American Civil War Museum	1,000,000	0
Blue Ridge PBS Education Outreach	500,000	500,000
Power Scholars Academy	450,000	450,000
Alleghany-Covington Consolidation Incentive	0	582,000
Brooks Crossing Innovation and Opportunity Center	250,000	250,000
Chesterfield Recovery High School	250,000	250,000
Literacy Lab-VPI Minority Fellowship	300,000	0
Emil and Grace Shihadeh Innovation Center	250,000	0
Active Learning Grants	250,000	0
Western Virginia Public Education Consortium	50,000	50,000
Bonder and Amanda Johnson Community Development	100,000	0
Soundscapes-Newport News	90,000	0
Department of Education		
Virginia Learner Equitable Access Platform	$0	$7,131,000
VPI CLASS & Professional Development	650,000	650,000
Staffing Office of Teacher Education Licensure	136,514	136,514
Education Equity Summer Institute	135,000	135,000
Total	**$186,236,031**	**$313,022,635**

Note: Unallotting an appropriation is an executive function that prevents an agency from expending such appropriation. Budget language was included to authorize any particular spending items will no longer apply until such time as the General Assembly re-enacts such appropriation after acceptance of a revenue forecast that supports the underlying appropriation.

Summary of Adopted Revenues for Direct Aid to Education ($ in millions)			
	Ch. 854	Ch. 1289 (HB 30)	
	FY 2020	FY 2021	FY 2022
General Fund	$6,516.9	$7,050.4	$7,309.5
Special Fund	0.9	0.9	0.9
Commonwealth Transportation	2.1	2.1	1.5
Trust & Agency			
Lottery Proceeds Fund	628.8	658.0	666.1
Literary Fund	136.3	162.0	83.0
Federal Trust	1,066.5	1,066.5	1,066.5
Grand Total for all Revenue Sources	**$8,351.6**	**$8,939.9**	**$9,127.5**

– ***State's Share of Biennial Rebenchmarking.*** Preliminary rebenchmarking calculations by the Department of Education as of September 2019 were $289.6 million GF in FY 2021 and $306.1 million GF in FY 2022, which totaled $595.7 million GF for the biennium.

The Governor's introduced budget for FY 2020-22 included updating the remaining rebenchmarking data steps, which resulted in a total rebenchmarking cost of $851.7 million GF for the biennium.

- **Projected Enrollments.** Reflects student enrollment projections estimated to total 1,257,189 in the unadjusted ADM in FY 2021, and 1,262,627 students in FY 2022, up from 1,248,166 for FY 2020 in Chapter 854 of the 2019 Acts of Assembly (HB 1700). The updated projection for FY 2020 in the caboose bill, Chapter 1283 of the 2020 Acts of Assembly (HB 29), is now 1,251,668.

- **Funded Instructional Salaries**. Reflects updated funded salary levels from 2018-20 to 2020-22 due to base year (FY 2018) prevailing salary adjustments and reflects the statewide prevailing average salaries and the state's 5 percent compensation supplement for FY 2020.

Instructional Positions	2018-20	2020-22	Percent Change
Elementary Level:			
Teachers	$48,298	$51,371	6.4%
Assistant Principals	68,545	71,532	4.4%
Principals	85,115	89,378	5.0%
Secondary Level:			
Teachers	$51,167	$53,777	5.1%
Assistant Principals	74,535	77,181	3.6%
Principals	93,695	99,215	5.9%
Instructional Aides	17,738	18,995	7.1%

- **Health Care Premiums**. Reflects prevailing costs associated with the health care premium rate of $5,502 per funded position (adjusted for actual participation and inflation), up from $5,086 per funded position in FY 2020.

- **Funded VRS Fringe Benefit Rates**. The employer rates changed for teacher retirement from 15.68 percent to 16.62 percent, retiree health care credit from 1.20 percent to 1.21 percent, and group life insurance from 0.52 percent to 0.54 percent. The rate adjustment also reflects an increase in the funded employer rate for retirement contributions paid on behalf of non-professional support positions from 6.28 percent to 6.52 percent (actual rates vary by school division). The change in contribution rates reflects the VRS Board decision to reduce the assumed rate of return, which requires increased employer contribution rates.

- **Base Year Expenditures.** Reflects various adjustments including base year (FY 2018) expenditure data; updating of school-level enrollment configurations; and, updated data for the federal revenue deduction.

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

- **Textbook Per Pupil Amount**. Reflects per pupil prevailing textbook costs, reported by localities, calculated at $107.47 compared with the funded amount of $100.69 for FY 2020 in Chapter 854 of the 2019 Acts of Assembly (HB 1700).

- **Incentive, Categorical, and Lottery Accounts**. Reflects various adjustments to incentive, categorical, and Lottery-funded accounts that are linked to SOQ

funding factors, such as ADM enrollment or Basic Aid per pupil cost and student program participation totals.

In addition, reflects a projected increase in Lottery Proceeds of $41.8 million NGF the first year and $43.8 million NGF the second year for total proceeds of $658.0 million NGF the first year and $666.1 million NGF the second year. The projected increases reflect the General Assembly's action banning grey machines and removing the prohibition on online lottery sales. The introduced budget projected reduced lottery revenues of $12.7 million NGF the first year and $6.5 million NGF the second year, requiring a like amount of general fund expenditures to maintain current funding policy. The final budget maintained these additional general fund expenditures.

In response to the financial difficulties anticipated to result from the COVID-19 pandemic, during the Reconvened Session, the General Assembly adopted the Governor's recommendation to Chapters 1217 and 1277 of the 2020 Acts of Assembly (HB 881/SB 971), which allows grey machines to operate from July 1, 2020 to June 30, 2021 with the proceeds from a $1,200 monthly device tax deposited to the COVID-19 Relief Fund. There were no adjustments to recognize any negative impact to Lottery Proceeds from authorizing grey machines in FY 2021.

- **Update Composite Index of Local Ability to Pay (LCI).** The elements used to calculate each school division's composite index of local ability-to-pay are updated from 2015 to 2017, which are the most current available at the time the LCI updates are calculated. The composite index measures local wealth through true value of real property (50 percent), adjusted gross income (40 percent) and retail sales tax collections (10 percent). The index is weighted two-thirds by ADM and one-third by population.

- **Projected Sales Tax Revenue**. The sales tax revenues from the one cent portion along with the additional one-eighth cent sales tax from the Public Education SOQ/Real Estate Property Tax Relief Fund that are dedicated for public education and distributed based on school-aged population are projected to increase from $1,486.3 million GF in Chapter 854 of the 2019 Acts of Assembly (HB 1700) for FY 2020 to $1,541.7 million GF in FY 2021 and $1,566.2 million in FY 2022. The sales tax revenue increases generate offsetting savings in the state's share of SOQ Basic Aid funding of $30.9 million GF in FY 2021 and $44.6 million GF in FY 2022. When combined, the net impact of the updated sales tax revenue estimates and the SOQ Basic Aid offsets, total funding to school divisions increase by $24.5 million in FY 2022 and $35.3 million in FY 2022.

- **Update Sales Tax Distribution Based on Changes to Estimates of School Age Population.** Adds $1.3 million GF in both years to reflect the updates to the sales tax distribution to local school divisions that are now based on the July 1, 2018, estimate of school age population.

- **Literary Fund Support for School Employee Retirement Contributions.** Adds $53.4 million GF in FY 2022 to backfill Literary Fund revenues that previously had been used to pay for teacher retirement costs. According to the Department of Treasury, total Literary Fund receipts are forecasted to decline primarily due to a reduction in transfers from Unclaimed Property, diminishing revenue streams from school construction loan repayments, and a decline in fines, fees, and forfeitures.

- **Backfill Driver's Education Funding**. Adds $630,000 GF the second year to backfill the same amount of revenue decline projected in driver's license renewal fees from the Department of Motor Vehicles, which a portion of the fee supports the cost of driver's education in high schools that offer a driver education course.

– *Technical Updates*

- **Update Composite Index for Montgomery County.** Provides $197,155 GF the first year and $198,755 GF the second year to Montgomery County due to a substantial error in the composite index of the locality for the FY 2020-22 biennium. The composite index of other localities will not be changed as a result of the adjustment for Montgomery County.

- **Special Education-State Operated Programs.** Adds $925,954 GF the first year and $972,443 GF the second year to recognize program growth in FY 2021 to the Special Education–State Operated Programs. During rebenchmarking, funding was only included for the growth rate in FY 2022.

- **VPSA Technology Grants**. Reduces the VPSA Educational Technology Grant program by $26,000 NGF each year as a program currently receiving a grant plans to disband in FY 2021.

– *Policy Changes*

- **Funding for State's Share of a 2 Percent Salary Increase Each Fiscal Year *(Unallotted)*.** Provides $95.1 million GF in FY 2021 and $192.7 million GF in FY 2022 for the state's share of a 2 percent salary increase effective July 1, 2020 and another 2 percent salary increase effective July 1, 2021 for instructional and support positions recognized and funded by the Standards of Quality (SOQ) funding model. To receive the state's share of the

compensation supplements—localities are required to provide a local match, as calculated by the local composite index.

In FY 2021, school divisions must provide a minimum average 2 percent salary increase to SOQ funded instructional and support positions in the first year to be eligible to receive the state's share of funding for the 2 percent increase in FY 2021. School divisions providing an increase in excess of 2 percent in the first year may credit the amount in excess of 2 percent toward eligibility for the 2 percent Compensation Supplement in the second year.

In FY 2022, school divisions must provide a minimum average 2 percent salary increase to SOQ funded instructional and support positions during the FY 2020-22 biennium to be eligible to receive the state's share of funding for the 2 percent increase in FY 2022. Increases provided in excess of 2 percent in the second year will not credit toward the 2 percent Compensation Supplement for the first year.

- **Infrastructure & Operations Per Pupil Fund.** Provides $0.5 million GF in FY 2021 and $19.8 million GF in FY 2022 to pay for several programs' cost that were moved out of Lottery-funded program account and funded with general fund dollars to free-up Lottery revenues that are now allocated to the Infrastructure & Operations Allocation initiative, formerly the Supplemental Lottery Per Pupil Amount. In addition, adjustments reflect an increase of $41.8 million NGF in FY 2021 and $43.8 million NGF in FY 2022 from projected increases in the Lottery Proceeds Fund revenue collections. The net total amounts of $42.3 million NGF the first year and $63.6 million NGF the second year in available Lottery revenues are added into the Infrastructure & Operations Per Pupil Allocation (PPA). The revised total amount of the Infrastructure & Operations PPA account equals $263.0 million NGF the first year and $266.2 million NGF the second year. The per pupil amount increased from $366.01 in FY 2020, per Chapter 854 of the 2019 Acts of Assembly (HB 1700), to $375.27 in FY 2021 and $378.52 in FY 2022.

  School divisions are required to use 30 percent the first year and 40 percent the second year of the per pupil funding for nonrecurring costs. Nonrecurring costs include school construction, additions, infrastructure, site acquisition, renovations, school buses, technology along with other expenditures related to modernizing classroom equipment, and debt service payments on school projects completed during the last 10 years. In total, $78.9 million the first year and $106.5 million the second year of the Infrastructure & Operations Allocation will be provided to support divisions' non-recurring expenditures.

Localities are required to match the state funds based on the local composite index beginning in FY 2022. The minimum state payment to divisions for this initiative is $200,000 per year. Divisions receiving the minimum $200,000 payments are only required to provide a local match on the per pupil amount beginning in FY 2022. Beginning in FY 2022, eligibility for state funding is contingent upon meeting a maintenance of effort requirement.

- **Virginia Preschool Initiative Policy Changes *(Unallotted)***. Provides $34.0 million GF the first year and $49.4 million the second year to support additional funding for the Virginia Preschool Initiative (VPI) and early childhood education.

  - Increase VPI Per Pupil Amount. Provides $9.3 million GF the first year and $19.4 million GF the second year to increase the VPI per pupil amount. This funding increases the per pupil amount from $6,326 in FY 2020 to $6,959 in FY 2021 and $7,655 in FY 2022, representing a 10 percent increase each year. Additionally, removes language-prohibiting distribution of these funds directly to community-based or private providers.

  - Increase VPI Class Sizes and Staffing Ratios. Provides $6.4 million GF the first year and $7.1 million GF the second year to support increased VPI teacher to student ratios and class sizes. This funding allows any VPI classroom exceeding benchmarks set by the Board of Education to increase class sizes to one teacher to 10 students or 2 teachers to 20 students from the current ratio of one teacher to 9 students or 2 teachers to 18 students. The increased class sizes support an additional 1,451 slots each year.

  - Expand VPI to Pilot At-Risk Three Year-Olds. Provides $2.8 million GF the first year and $6.1 million GF the second year to provide funding for localities to pilot expansion of VPI to at-risk three year olds. Pilot providers are required to track outcomes for participating children, demonstrate how they will maximize federal and state funds to preserve existing birth to five slots, support inclusive practices of children with identified special needs, and collaborate among the school division, local department of social services, programs accepting child care subsidy payments, and providers for Head Start, private child care, and early childhood special education and early intervention programs. Localities may apply to participate in the pilot by May 15 each year and will be selected on a competitive basis with grant awards equivalent to the funded VPI per pupil amount.

- Same-Year Reallocation of VPI Slots to Eliminate Wait Lists. Provides $4.0 million GF the first year and $3.3 million GF the second year to support additional VPI slots for children on wait lists. In Chapter 854 of the 2019 Acts of Assembly (HB 1700), language allows allocation of additional VPI slots, subject to available funds each year, to school divisions that have utilized 100 percent of their calculated slots from the previous year and have a waiting list of unserved children as certified on the Department of Education's October 1st Fall Verification Report in the previous year. Only school divisions that report using 100 percent of the upcoming school year slot allocation in the May 15th grant proposal are eligible for slot reallocation funding. The language allows the Department of Education to develop guidelines for the redistribution of slots and annually notify programs of grant redistribution by July 1st of each year. This funding provides an additional 900 slots the first year and 675 slots the second year.

- Mixed-Delivery Providers Incentive Add-On. Provides $5.0 million GF each year to provide an add-on grant to incentivize mixed-delivery through private providers. These add-on grants are intended to provide funds to minimize the difference between the amount of the per-pupil grant allocation and the per-pupil cost to serve a child in a community-based or private provider setting, and the grants will vary by region.

  In FY 2021, the add-on grants provide (i) $3,500 per child for divisions in Planning District 8 (Northern Virginia), (ii) $2,500 per child for divisions in Planning District 15 (Richmond Regional), Planning District 23 (Hampton Roads), and for the counties of Stafford, Fauquier, Spotsylvania, Clarke, Warren, Frederick, and Culpeper and the Cities of Fredericksburg and Winchester, and (iii) $1,500 per child in any other division. In FY 2022, the Department of Education will establish a schedule designating the amount of the add-on grants for each school division based on prevailing child care market rates.

- Expand Mixed Delivery Preschool Grant and Include At-Risk Three Year-Olds. Increases by $3.5 million GF each year support for the mixed delivery preschool grant, bringing the amount to $5.0 million GF each year. The funding expands the pilot initiative to support public-private delivery of pre-kindergarten services for at least 1,000 at-risk three- and four-year-old children each year.

Localities participating in this grant will submit a proposal each year to the Virginia Early Childhood Foundation and detail a local plan for the delivery of quality preschool services in private settings that demonstrates the coordination of resources and the combination of funding streams to serve the greatest number of at-risk children. The proposals will also address how each pilot will transition to a level of state support similar to the state support for VPI slots. The Department of Education (DOE) will establish academic standards to ensure appropriate preparation for kindergarten and require participating providers to evaluate students in the fall and spring, and DOE will assign student identification numbers to evaluate and compare outcomes. The Department of Education will also require participating classrooms have the quality of their teacher-child interactions assessed through the Classroom Assessment Scoring System observations at least once every two years.

- Early Childhood Educator Incentive. Provides $3.0 million in FY 2021 and $5.0 million in FY 2022 to supplement the Early Childhood Educator Incentive through the Preschool Development Grant Birth to Five. The incentive payments support attracting and retaining early childhood educators in hard-to-serve preschool classrooms. The Department of Education will establish guidelines for the program and funds.

- VPI Local Match Language. Adds language modifying the local match for the VPI program, based on the composite index of local ability-to-pay. Currently, Chapter 854 of the 2019 Acts of Assembly (HB 1700) requires that at least 75 percent of the local match will be cash and no more than 25 percent of the local match will be in-kind. The language reduces the cash local match to at least 50 percent and the in-kind local match to no greater than 50 percent. In-kind contributions are defined as cash outlays that are made by the locality that benefit the program but are not directly charged to the program (e.g. locality providing a building for use).

- VPI Per Pupil Amount Rebenchmarking Language. Adds language requiring the Department of Education to develop a plan for biennially rebenchmarking the funded VPI per pupil amount and implement this plan with the introduced 2022-24 biennial budget.

- VPI Maximize Use of Head Start. Adds language requiring localities to maximize Head Start slots before accessing additional state funding through VPI.

- Early Childhood Report on Utilization of Funding and Outcomes. Requires VDOE to collect information from local programs and pilot providers that participate in the VECF Mixed-Delivery pilot program to compile a comprehensive report on the usage of state funds. The report is required to aggregate students by income thresholds. The language also requires VDOE to develop a plan to replace this reporting requirement with its own comprehensive public report on early childhood expenditures, outcomes, and program quality to be submitted to the House Appropriations and the Senate Finance & Appropriations Committees by December 1, 2020.

- Consolidate VPI Plus into VPI. Consolidates the VPI Plus program into the regular VPI program in both years of the biennium. The 609 VPI Plus slots used by divisions in FY 2020 would be merged into the existing VPI program and held harmless. Funding previously allocated for the remaining VPI Plus slots that were unused in FY 2020, totaling $4.4 million in FY 2021 and $4.9 million in FY 2022 would be transferred to the Virginia Preschool Initiative as flexible funding to supplement any new VPI initiatives.

- **Maintains School Counselors Ratios at FY 2020 Levels**. Adds language maintaining the staffing ratios for counselors at the level funded in FY 2020. This provides the state's share of funding for the state's share of counselors at the following ratios: 1:455 in elementary school, 1:370 in middle school, and 1:325 in high school.

  Chapters 953 and 952 of the 2020 Acts of Assembly (HB 1508/SB 880) lowers the statutory ratio of school counselors. The Conference Report provided $21.2 million GF the first year and $24.9 million GF the second year to provide the state's share for the additional school counselors in all public elementary, middle, and high schools pursuant to the ratios in Chapters 953 and 952 of the 2020 Acts of Assembly (HB 1508/SB 880). In FY 2021, this funds the state's share of costs to fund the current statutory ratio of school counselors (§ 22.1-253.13:2, H.4., of the *Code of Virginia*) in elementary school from 1:455 to 1:375; in middle school from 1:370 to 1:325; and, in high school from 1:325 to 1:300. In FY 2022, this funding represents the state's share of costs to lower the ratio of school counselors in the second year to 1:325 in all public elementary, middle, and high schools.

  In response to the financial difficulties anticipated to result from the COVID-19 pandemic, during the Reconvened Session, the General Assembly adopted the Governor's recommendation to supersede the ratios in Chapters

953 and 952 of the 2020 Acts of Assembly (HB 1508/SB 880), holding the ratios at the same levels required during FY 2020.

- **Expand At-Risk Add-On Funding *(Unallotted)***. Provides an additional $25.9 million GF in FY 2021 and $34.0 million GF in FY 2022 for the At-Risk program, which provides funding as a percentage add-on to the SOQ Basic Aid amount to support any additional costs of educating at-risk students. The range of the add-on as a percentage of Basic Aid increases from 1-16 percent to 1-23 percent in FY 2021 and to 1-26 percent in FY 2022. The add-on percentage is based on the percentage of students eligible for free lunch in the school division. The revised amounts budgeted for this initiative increases from $121.7 million GF in FY 2020 to $208.9 million GF in FY 2021 and $235.3 million GF in FY 2022.

  The unallotment of the general fund portion reduces the upper range of the add-on to 19.9 percent in FY 2021 and 21.9 percent in FY 2022.

- **Increase Cost of Competing Adjustment for Support Positions *(Unallotted)***. Adds $9.6 million GF the first year and $10.0 million GF the second year to increase the Cost of Competing Adjustment (COCA) for support positions. The adjustment recognizes the higher labor costs for divisions in Planning District 8 and surrounding divisions. This increases the COCA rate for support positions from 10.6 percent to 16 percent in both years of the biennium for divisions in Planning District 8. For surrounding divisions, the partial COCA is funded at one-fourth of the full COCA rate, increasing the rate from 2.65 percent to 4 percent.

- **Increase English as Second Language Instructional Positions**. Provides $6.7 million GF the first year and $14.3 million GF the second year to increase the number of funded instructional positions supporting English language learners. This increase in instructional positions reduces the staffing to student ratio from 1:59 to 1:54 in the first year and to 1:50 in the second year from passage of Chapters 1034 and 1035 of the 2020 Acts of Assembly (HB 975/SB 910).

- **Access to School Meals *(Unallotted)***. Provides $5.3 million GF each year for local school divisions to reduce or eliminate the cost of school breakfast and lunch for students eligible for reduced price meals. Language permits the Department of Education to reduce payments proportionately as not to exceed the appropriation.

- **Enrollment Loss *(Unallotted)*.** Provides $2.5 million GF in FY 2021 and $2.1 million GF in FY 2022 for school divisions experiencing a decrease in actual

fall membership compared to the previous year. To be eligible for these funds, school divisions must experience a minimum 2 percent decrease in fall membership compared to the previous year and enroll fewer than 10,000 students. The percentage of enrollment loss funded by the initiative is dependent on the local composite index and ranges from 30 percent to 85 percent. Funding is based on the state's share of a school division's Basic Aid per pupil amount.

- **Funding for a Hold Harmless Allocation *(Unallotted)*.** Provides $1.8 million GF in FY 2021 and $2.0 million in FY 2022 to ensure no locality receives less funding as compared to the FY 2020 budgeted amounts reflected in Chapter 1283 of the 2020 Acts of Assembly (HB 29). This funding provides support to seven affected school divisions.

- **Retiree Health Care Credit for Non-Teachers.** Provide $837,291 GF the first year and $993,932 GF the second year for the state's share of funding for a retiree health care credit of $1.50 per year for services to retired non-teacher school division employees having at least 15 years of total creditable service. School divisions are required to participate in this program from passage of Chapter 1091 of the 2020 Acts of Assembly (HB 1513).

- **Expand Jobs for Virginia Graduates *(Unallotted)*.** Increases funding for the Jobs for Virginia Graduates program by $1.7 million GF each year, from $573,776 GF to $2.3 million GF . This funding helps at-risk youth graduate from high school and transition from school to work.

- **New: Civil War History Education—American Civil War Museum *(Unallotted)*.** Provides $1.0 million GF the first year to support American Civil War history education. The funding supports field trips to the American Civil War Museum aligned with Virginia's Standards of Learning.

- **New: African American History Education—Black History Museum and Cultural Center *(Unallotted)*.** Provides $1.3 million GF the first year to support African American history education. The funding supports field trips to the Black History Museum and Cultural Center of Virginia and traveling exhibits that support Virginia's Standards of Learning.

- **Expand Communities in Schools *(Unallotted)*.** Increases funding for Communities in Schools by $760,000 GF each year, from $1.2 million GF to $2.0 million GF.

- **New: Alleghany County - Covington School Division Consolidation *(Unallotted)*.** Provides $582,000 GF the second year as an incentive payment

for the consolidation of the Alleghany County and Covington City school divisions. Funding is contingent upon a successful consolidation. This incentive payment will be made for five years with no adjustments. These payments are based upon the methodology recommended in the Study on School Division Joint Contracting Incentives (Report Document 548, 2016).

- **New: Blue Ridge PBS *(Unallotted)*.** Provides $500,000 GF each year to restore the education department for Blue Ridge PBS, which will provide educational outreach programming.

- **Power Scholars Academy *(Unallotted)*.** Adds $450,000 GF each year to increase support of the Power Scholars from YMCAs, bringing total funding to $1.0 million GF each year. This funding will expand student participation opportunities in existing summer Power Scholars Academies in partnered school divisions.

- **New: Brooks Crossing Innovation and Opportunity Center *(Unallotted)*.** Provides $250,000 GF each year to purchase industry-related equipment, training simulators and software to support career training, wealth building, and individual casework.

- **New: Active Learning Grants *(Unallotted)*.** Provides $250,000 GF the first year to support grants for school divisions to encourage active learning in students in pre-kindergarten through the second grade. School divisions may use funds to purchase a platform featuring on-demand activities that transform math and English SOL content into movement-rich activities. The Department of Education will establish criteria for awarding grants and report on the intended use of the funds to the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by December 1, 2020.

- **New: Literacy Lab-VPI Minority Fellowship *(Unallotted)*.** Provides $300,000 GF the first year for Literacy Lab to administer a fellowship program to place recent high-school graduates of a minority background in VPI or Head Start classrooms. Literacy Lab will partner with school divisions or community-based early childhood centers in Richmond and Portsmouth. Literacy Lab will report by August 1, 2021 to the Chairs of the House Education and Senate Education and Health Committees, Secretary of Education, and the Superintendent of Public Instruction on its activities to provide training, coaching, and professional development to the fellowship participants and provide metrics on the success of participants entering the educator pipeline either through employment or in a teacher preparation program.

- **New: Chesterfield Recovery High School *(Unallotted)*.** Provides $250,000 GF each year to assist Chesterfield County School Board with establishing a recovery high school for students in Region 1 in the early stages of recovery from substance use or disorder or dependency. Students in the high school will be provided academic, emotional, and social support needed to progress toward earning a high school diploma and reintegrating into a traditional high school setting. Chesterfield County School Board will submit a report regarding the planning, implementation, and outcomes of the recovery high school to the Chairs of the House Appropriations and Senate Finance & Appropriations Committee by December 1 each year.

- **New: Emil and Grace Shihadeh Innovation Center *(Unallotted)*.** Provides $250,000 GF the first year for one-time support for innovative, flexible furniture and equipment to support personalized learning at the Emil and Grace Shihadeh Innovation Center, the new career and technical education facility under construction for Winchester Public Schools.

- **New: Bonder and Amanda Johnson Community Development Corporation *(Unallotted)*.** Provides $100,000 GF the first year to support programming and outreach efforts for the center's pre-kindergarten program serving low-income and immigrant families, child care co-op, and a community outreach center.

- **New: Soundscapes-Newport News *(Unallotted)*.** Provides $90,000 GF the first year to Newport News Public Schools for the Soundscapes social intervention programs that provides a rigorous, daily after-school curriculum to socio-economically disadvantaged youth.

- **New: Western Virginia Public Education Consortium *(Unallotted)*.** Provides $50,000 GF each year to support professional development conferences and an annual recruitment job fair. The 23 school divisions in the consortium work to attract and retain high quality teachers.

- **Virginia Preschool Initiative (VPI) Non-participation**. Capture savings of $21.6 million GF in FY 2021 and $21.7 million GF in FY 2022 in the Virginia Preschool Initiative based on a non-participation rate of 20 percent. The rate included in Chapter 854 of the 2019 Acts of Assembly (HB 1700) for FY 2020 was 25.69 percent and saves $25.0 million GF in FY 2020.

- **Eliminate Funding for Newport News Aviation Academy.** Captures savings of $275,000 GF the second year by eliminating allocations first made in FY 2017 and FY 2018 to implement the Newport News Aviation Academy at Denbigh High School.

- **Eliminate Funding for Charter School Supplemen**t. Eliminates $100,000 GF both years due to the lack of requests for the charter school supplement.

- **Eliminate Funding for Robots for Autism**. Eliminates $200,000 GF both years due to lack of requests for the Robots for Autism program.

– *Adopted Language Changes*

- **Utilization of Remedial Education Payments.** New language requires school divisions to report on the uses of Prevention, Intervention and Remediation, At-Risk Add-On, and Early Reading Intervention Payments in the prior year. The reporting would begin in FY 2022 for use of funds in FY 2021 and reported to the General Assembly by the first day of each General Assembly Session.

- **Regional Alternative Education.** New language directs the Department of Education to develop a mechanism to biennially rebenchmark regional alternative education program slots to participating school divisions based upon the number of students in a division requiring regional alternative education. The Department will report the planned implementation to the Secretary of Education and the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by August 1, 2021.

- **Flexible Staffing Language.** Restores flexibility staffing language, in FY 2021 only, which waives certain Standards of Quality instructional and support positions staffing ratios. The language does not restore previous flexibility for school counselors and English language learner positions. Divisions are required to report to the Department of Education the number and type of positions not filled in FY 2020 and FY 2021 upon exercising the flexibility provisions.

- **Early Reading Specialists Initiative**. Adds language allowing the state share of funding for the Early Reading Specialists Initiative to be based on spring 2019 reading SOL assessments for both years of the biennium, allowing schools' eligibility to be locked for the biennium. Language also allows DOE to award any unallocated funds to additional eligible schools based upon the list of schools that rank lowest on the spring 2019 SOL reading assessment.

- **Virginia Teacher Scholarship Loan Program**. Expands eligibility for the Virginia Teacher Scholarship Loan Program intended to incentivize students in teacher education programs to fill vacancies in high-need schools. The language expands the designated critical shortage areas established by the

Board of Education; allows recipients to fulfill the loan obligation upon completion of the program and becoming eligible for a renewable license in the assigned endorsement; and, allows recipients to teach in a school with a free and reduced price lunch of 50 percent or greater or in a school division with a designated critical shortage subject area.

- **STEM Teacher Recruitment and Retention Incentive**. Modifies language to the STEM recruitment and retention program to attract qualified teachers to middle and high schools experiencing difficulty in recruitment and retention. The language allows the Department of Education to award grants based on new hires instead of vacancies. The language clarifies eligibility to include: teachers in a school division or school with more than 40 percent of students eligible for free or reduced price lunch; being in their first, second, or third year of teaching; and, holding a five or ten year valid Virginia teaching license.

- **Diversity Goals for Academic Year Governor's Schools**. Adds language requiring each Academic Year Governor's School to set diversity goals for its student body and faculty, and develop a plan to meet the established goals. Each school will submit a report to the Governor by October 1 of each year on its goals and status of implementing its plan. The report shall include: utilization of universal screenings in feeder divisions; admission processes in place or under consideration that promote access for historically underserved students; and, outreach and communication efforts deployed to recruit historically underserved students.

- **Expand High School Program Innovation to Elementary and Middle Schools**. Adds language to extend the High School Program Innovation to include elementary and middle school participation. This funding of $500,000 GF each year supports ten grants of up to $50,000 each for planning or implementation of pre-kindergarten through Grade 12 School Program Innovation plan.

- **Expand Wolf Trap STEM Model Program**. Language allows the $725,000 GF each year to support further expansion of the STEM and early literacy model programs in rural divisions from Region 3, 6, or 8, based on need.

- **Department of Education**

  – ***Transfer Federal Child Care Development Fund Oversight.*** Transfers oversight of the $181.1 million NGF federal Child Care Development fund from the Department of Social Services (DSS) to the Department of Education (DOE). This transfer brings

responsibility of child care and education programs under one agency from passage of Chapters 860 and 861 of the 2020 Acts of Assembly (HB 1012/SB 578).

Provides $400,000 GF in FY 2021 to support planning for the transfer of oversight between DSS and DOE by July 1, 2021. DOE will convene a workgroup comprised of various stakeholders to develop and establish a plan to transfer the Child Care Development Fund grant from DSS to DOE. The plan will be submitted to the Governor and the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by August 15, 2020. It will detail the funding amounts and positions needed to be transferred between the agencies and identify any savings or additional costs associated with the transfer of these programs.

– ***Cost Allocation Federal Child Care Development Fund.*** Transfers $3.1 million NGF in the second year from the federal Child Care and Development Fund to the Department of Social Services for programs that it will continue to administer following the planned transfer of the Child Care and Development Fund from the Department of Social Services to the Department of Education.

– ***Federal Child Care Development Fund Reporting.*** Requires the Department of Education, in collaboration with the Department of Social Services, to prepare an annual report of all expenditures of the Child Care and Development Fund. The annual report will reflect expenditures from the previous fiscal year, current grant balances, as well as anticipated spending in the current year and the two subsequent years.

– **Virginia Learner Equitable Access Platform (*Unallotted*).** Provides $7.1 million GF the second year and 2.5 FTEs for the Virginia Learner Equitable Access Platform (VA LEAP), a statewide learning management system. VA LEAP will provide access to quality, standards-aligned open educational resources, digital media content and virtual courses for all school division students and teachers. The Department of Education will convene a workgroup to develop a plan on the development and implementation of a statewide learning management system. The plan will provide an update on the estimated costs to implement a learning management system based on anticipated local school division participation and technical requirements and be submitted to the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by December 1, 2020.

– ***Cloud Migration Executive Order 19.*** Adds $1.4 million GF the first year to support the department in moving the agency's data center applications to cloud services to comply with Executive Order 19 - Cloud Service Utilization and Readiness.

– ***VPI Classroom Observations and Professional Development (Unallotted).*** Increases the Classroom Assessment Scoring System (CLASS) observations and

support for professional development in new and existing VPI classrooms by an additional $650,000 GF each year. This brings total funding to $1.7 million GF each year for the CLASS observations.

– ***Replace Online Management of Education Grant Awards (OMEGA) System.*** Provides $600,000 GF the first year and $200,000 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 funding for VITA-required project management oversight. It addresses recommendations of recent audit reports. Ongoing application licensing costs beginning in FY 2022 would total $200,000 per year.

– ***Education Equity Summer Institute (Unallotted).*** Provides $135,000 GF each year to provide state support for the Department of Education's annual education equity conference for education leaders and practitioners. The conference previously funded with a federal grant that is no longer available.

– ***Address Staffing in the Office of Teacher Education and Licensure (Unallotted).*** Provides $136,514 GF each year to support 1.00 FTE in the Office of Teacher Education and Licensure to support mandated revisions of licensure regulations and high-priority projects.

– ***Teacher Licensure Study.*** Provides $100,000 GF the first year for DOE to study the teacher licensure process and any required assessments in the licensure process for any inherent biases that may prevent minority teacher candidates from entering the profession, pursuant to passage of Senate Joint Resolution 15.

– ***Transfer Virtual Virginia from Direct Aid to Central Office.*** Transfers the Virtual Virginia appropriation of $5.2 million GF each year from Direct Aid to the VDOE Central Office, where contract payments are made.

– ***Reduce Funding for Algebra Readiness Diagnostic Test.*** Captures $200,000 GF each year which represents a portion of the funding provided to support the Algebra Readiness Diagnostic Test.

– ***Reduce Funding for Student Growth Measures.*** Captures $200,000 GF each year which represents a portion of the funding provided to support student growth measures.

– ***Reduce Funding for Teacher Licensure Application Process.*** Captures $179,500 GF the second year which represents a portion of the funding provided for ongoing

support of the automated teacher license application system after development. The cost for supporting the system after development has been reduced.

– ***Modify Criteria to Earn Verified Credit in History and Social Science***. Adds language to allow students to earn credit in high school history or social science by demonstrating mastery of the content of the associated course on a Board of Education-developed authentic performance assessment in accordance with Board guidelines establishing rubrics and criteria for division scoring. DOE is required to prepare progress reports in FY 2021 and FY 2022 on the performance assessment. In FY 2021, the report will be on the development progress, including examples of tasks and scoring rubrics; agency support to school divisions for implementation; and, information about divisions planning or interested in offering the option to students. The report due in FY 2022 will be on the implementation progress, including the number of divisions offering the option; the number of students earning a verified credit with such option; and, the number of students attempting but not successfully earning a verified credit with such option.

– ***Elementary Teacher Planning Time.*** Adds language requiring the Department of Education to develop and administer a one-time data collection from school divisions to determine the prevailing practice of planning time for elementary school teachers. This prevailing practice will be reported to the Chairs of the House Appropriations and Senate Finance & Appropriation Committees no later than the first day of the 2021 General Assembly session.

– ***Phonological Awareness Literacy Screening (PALS) Financial Information.*** Requires the University of Virginia to report to the Department of Education (DOE) the last five years of financial information from the PALS Virginia program and the PALS Illuminate program marketed to out-of-state school systems. DOE will submit the financial information to the Chairs of the House Appropriations and Senate Finance & Appropriation Committees no later than December 1, 2020.

– ***Community Schools.*** Provides $15,000 GF the first year and $5,000 GF the second year to support the community schools initiative from passage of Chapter 872 of the 2020 Acts of Assembly (HB 1355).

– ***School Division Vacancy and Teacher Preparation Program Data Collection.*** Provides $18,000 GF each year to collect and report information related to school division vacancies and the number of individuals graduating from education preparation programs, by endorsement area from passage of Chapter 674 of the 2020 Acts of Assembly (HB 376).

– ***School Resource Officer Data Collection.*** Adds $123,300 GF and 1.00 FTE each year to support the collection and reporting of data related to incidents involving

students and school resource officers from passage of Chapter 1039 of the 2020 Acts of Assembly (HB 271).

– ***COVID-19 Response: Temporary Flexibility and Waiver.*** Provides authority for the Superintendent of Public Instruction to grant temporary flexibility or issue waivers of certain deadlines or requirements in the Appropriation Act or in § 22.1 of the *Code of Virginia* that cannot be met due to the state of emergency or school closures resulting from COVID-19. Flexibility or waivers may include, but are not limited to: accreditation; testing and assessments; graduation; licensure, including temporary licensure; school calendars; and, program application and reports due to the Department of Education or Board of Education.

  Prior to granting any flexibility or waiver, the Superintendent is required to report and substantiate to the Secretary of Education how COVID-19 impacted each deadline or requirement, the proposed alternative, and the affected fiscal and school years. The Superintendent is required to report to the Board of Education on any waivers or flexibility extended and publish the information to the VDOE website. The Superintendent's authority applies only to deadlines and requirements in FY 2020 and FY 2021.

Appropriation Summary for the Education Assistance Programs

($ in millions)

	FY 2021	FY 2022
Standards of Quality Programs		
Basic Aid	$3,609.6	$3,612.5
Sales Tax	1,541.7	1,566.2
Textbooks	75.4	75.6
Vocational Education	62.1	62.0
Gifted Education	37.7	37.8
Special Education	432.3	433.5
Prevention, Intervention, and Remediation	121.1	121.3
English as a Second Language	82.2	95.2
Remedial Summer School	22.6	22.6
VRS Retirement *(includes RHCC)*	500.9	502.6
Social Security	214.9	215.6
Group Life	15.1	15.2
Total	**$6,715.6**	**$6,760.1**
Incentive Programs		
Compensation Supplement	$94.3	$191.7
Governor's School - Academic & Summer	19.5	20.1
At-Risk Add-On Supplement (*split funded)*	149.9	173.2
Clinical Faculty	0.3	0.3
Career Switcher Mentoring Grants	0.3	0.3
Special Education - Endorsement Program	0.5	0.5
Special Education - Vocational Education	0.2	0.2
Virginia Workplace Readiness Skills Assessment	0.3	0.3
Math/Reading Instructional Specialists	1.8	1.8
Early Reading Specialists Initiative	1.5	1.5
"Breakfast After the Bell" Incentive	1.1	1.1
School Meals Expansion	5.3	5.3
Virginia Preschool Initiative – Per Pupil Amount	97.1	107.1
Early Childhood Expansion	22.7	26.3
Virginia Preschool Initiative – Provisional Teacher Licensure	0.3	0.3
No Loss Funding	1.8	2.0
Enrollment Loss	2.5	2.1
Alleghany County - Covington City School Division Consolidation Incentive	0.0	0.6
Total	**$399.4**	**$534.7**

Appropriation Summary for the Education Assistance Programs

($ in millions)

	FY 2021	FY 2022
Categorical Programs		
Adult Education	$1.1	$1.1
Adult Literacy	2.5	2.5
American Indian Treaty Commitment	<0.1	<0.1
School Lunch	5.8	5.8
Special Education – Homebound	4.9	5.0
Special Education – Jails	3.6	4.0
Special Education – State Operated Programs	36.6	37.5
Total	**$54.5**	**$55.9**
Lottery Funded Programs		
At-Risk Add-On Supplement (*split funded)*	$58.2	$61.0
Foster Care	10.7	11.5
Early Intervention Reading	28.9	29.0
Mentor Teacher	1.0	1.0
K-3 Primary Class Size Reduction	141.7	141.8
School Breakfast Program	7.2	7.9
SOL Algebra Readiness	15.2	15.2
Infrastructure and Operations Per Pupil Funds	263.0	266.2
Regional Alternative Education	9.5	9.8
Individual Student Alternative Education Plan (ISAEP)	2.2	2.3
Special Education – Regional Tuition	101.2	101.2
Career & Technical Education – Categorical	12.4	12.4
Project Graduation	1.4	1.4
Race to GED (NCLB/EFAL)	2.4	2.4
Path to Industry Certification (NCLB/EFAL)	1.8	1.8
Supplemental Basic Aid	1.2	1.2
Total	**$658.0**	**$666.1**
Technology - VPSA	**$57.5**	**$57.8**
Security Equipment - VPSA	**12.0**	**12.0**
Supplemental Assistance Programs		
(See the following table for individual allocations.)	**$45.8**	**$44.2**

Supplemental Assistance Programs

	FY 2021	FY 2022
Supplemental Assistance Programs		
Achievable Dream	$500,000	$500,000
Active Learning Grants	250,000	0
American Civil War Museum	1,000,000	0
Black History Museum and Cultural Center	1,300,000	0
Blue Ridge PBS	500,000	500,000
Bonder and Amanda Johnson Community Development Corporation	100,000	0
Brooks Crossing Innovation and Opportunity Center	250,000	250,000
Career and Technical Education Regional Centers	660,000	660,000
Career and Technical Education Resource Center	298,021	298,021
Career Council at Northern Neck CT Center	60,300	60,300
Chesterfield Recovery High School	250,000	250,000
College Partnership Laboratory School	50,000	50,000
Communities in Schools	2,004,400	2,004,400
Computer Science Teacher Training	550,000	550,000
Early Childhood Educator Incentive	3,000,000	5,000,000
Emil and Grace Shihadeh Innovation Center	250,000	0
Great Aspirations Scholarship Program (GRASP)	500,000	500,000
Jobs for Virginia Graduates	2,243,776	2,243,776
Literacy Lab – VPI Minority Educator Fellowship	300,000	0
National Board Certification Teacher Bonuses	5,021,609	5,009,196
Newport News Aviation Academy – STEM Prog.	100,000	0
Newport News – Soundscapes	90,000	0
Petersburg Exec. Leadership Recruitment Init.	350,000	350,000
Positive Behavior Interventions & Support (PBIS)	1,598,000	1,598,000
Power Scholars Academy – YMCA BELL	1,000,000	1,000,000
Praxis Assistance for Provisionally Licensed Minority Teachers	50,000	50,000
Project Discovery	962,500	962,500
Small School Division Assistance	145,896	145,896
School Program Innovation	500,000	500,000
Southside Virginia 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 School Year Grants	7,763,312	7,763,312
Teach for America	500,000	500,000
Teacher Improvement Funding Initiative	15,000	15,000

Supplemental Assistance Programs

	FY 2021	FY 2022
Teacher Recruitment & Retention Grant Programs	$2,181,000	$2,181,000
Teacher Residency Program	1,750,000	1,750,000
Van Gogh Outreach Program	71,849	71,849
Virginia Early Childhood Foundation (VECF)	6,250,000	6,250,000
Virginia Reading Corps Pilot	600,000	600,000
VA STAR Computer Program	300,000	300,000
Vision Screening Grants	391,000	391,000
Vocational Lab Pilot	175,000	0
Western Virginia Public Education Consortium	50,000	50,000
Wolf Trap Model Early Childhood STEM Program	725,000	725,000
Total	**$45,771,554**	**$44,194,141**

Higher Education

Adopted Adjustments ($ in millions)				
	FY 2021 Adopted		**FY 2022 Adopted**	
	GF	**NGF**	**GF**	**NGF**
2018-20 Base Budget, Ch. 854	$2,192.3	$9,506.0	$2,192.3	$9,506.0
Adopted Increases	298.7	482.4	274.6	616.0
Adopted Decreases	(81.8)	(6.3)	(81.8)	(6.3)
$ Net Change	216.9	476.1	192.7	609.6
Ch. 1289 (HB 30, as Adopted)	**$2,409.2**	**$9,982.1**	**$2,385.0**	**$10,115.6**
% Change	9.9%	5.0%	8.8%	6.4%
FTEs	18,013.82	41,692.29	18,013.82	41,807.29
# Change	153.17	336.97	153.17	451.97

Major 2020-22 GF Actions/Unallotted Spending

(pending the assessment of the impact of a potential general fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
Higher Education Institution Spending		
VCCS – "Last-Dollar" Workforce Initiative ("G3")	$34,500,000	$34,500,000
Tuition Moderation Incentive Pool	54,750,000	25,000,000
Undergraduate Need-Based Financial Aid	30,286,400	30,285,800
Graduate Aid	1,000,000	1,500,000
Subtotal:	**$120,536,400**	**$91,285,800**
Other Higher Education Spending		
GMU – Enrollment Growth	$10,000,000	$12,000,000
ODU – Enrollment Growth	10,000,000	12,000,000
VCCS – Hospitality Apprenticeship	250,000	250,000
SCHEV – Tuition Assistance Grant	4,100,000	7,900,000
SCHEV – Innovative Internship Program	300,000	1,300,000
SCHEV – Military Survivors & Dependents Education	750,000	750,000
SCHEV – Virtual Library of Virginia	$400,000	$400,000
SCHEV – Earth System Scholars	220,375	220,375
SCHEV – Grow Your Own Teachers Program	125,000	125,000
SCHEV – Title IX Training	100,000	100,000
SCHEV – Qualified Loan Borrower Education Course*	100,000	50,000
SCHEV – Higher Education Funding Cost Study	150,000	150,000
SCHEV – Guidance to Postsecondary Success	250,000	250,000
SCHEV – Adjust for One-Time Funding for Graduate Survey	(750,000)	(750,000)
RBC – Audit and Accreditation Compliance	708,000	708,000
LU – 2+2 Degree Pathway in Early Childhood Education	137,410	137,410
NSU – Affordability Initiative	3,459,590	4,872,765
NSU – Information Technology	3,000,000	2,500,000
NSU – Student Success	775,000	775,000
NSU – Center for African American Policy	250,000	250,000
VSU – Affordability Initiative	3,773,490	4,872,765
VSU – Data Center Modernization	1,644,000	144,000
VSU – Student Success	1,039,900	1,162,350
ODU – Symphony Orchestra Minority Fellowships	250,000	250,000
RU – Tuition for Radford Carilion Campus	2,000,000	4,000,000
UMW – 2+2 Partnership Initiative	386,500	568,000
Jefferson Lab – Center for Nuclear Femtography	250,000	250,000
Jefferson Lab – Adjustment for Ion Collider Position	(227,276)	(227,276)
UVA – Foundation for the Humanities	500,000	500,000
UVA-Wise – Adjust for Transfer from 2nd Year to 1st Year	(2,000,000)	(2,000,000)

Major 2020-22 GF Actions/Unallotted Spending

(pending the assessment of the impact of a potential general fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
VCCS – Small Business Youth Entrepreneurship Pilot Program	$386,746	$386,746
VCCS – LFCC – Hub for Innovation, Virtual Reality, Entrep.	1,000,000	0
VCCS – VWCC – Health Programs Transferred From Merger	0	385,177
VCCS – VWCC – Regional Healthcare Pipeline	0	350,000
VCCS – Operating Support	4,000,000	4,000,000
VCCS – G3 Outreach and Public Awareness	1,500,000	500,000
VCU – Massey Cancer Center	7,500,000	2,500,000
VCU – Education Policy Institute	250,000	250,000
VCU – Center for Aging	100,000	100,000
VCU – Wilder School of Government and Public Affairs	250,000	250,000
VCU – Center for Advanced Logistics to Innovation Authority	(375,000)	(375,000)
VIMS – Saltwater Fisheries Survey*	250,000	250,000
VIMS – Aquatic Disease Management	225,000	225,000
VMI – Leadership Program	$100,047	$103,048
VMI – Math and Education Resource Center	122,500	126,000
Cooperative Extension – State Match	1,461,956	1,535,054
VT Ext. – Richmond County Agent	50,000	50,000
EVMS – Base Operating Support	625,000	625,000
New College Institute	95,000	95,000
Institute for Advanced Learning and Research	95,000	95,000
Roanoke Higher Education Authority	98,817	47,944
Roanoke Higher Education Authority	213,254	146,356
Southern Virginia Higher Education Center	293,972	95,000
Southwest Virginia Higher Education Center – Rural IT App.	500,000	500,000
Southwest Virginia Higher Education Center	95,000	95,000
Online Virginia Network (JMU)	1,000,000	1,000,000
Higher Education Research Initiative (See Commerce & Trade)	(28,000,000)	(28,000,000)
Total	**$154,315,681**	**$130,129,514**
Technical Actions – Distribute from Central Approp.*	$62,566,144	$62,566,144
Tech Talent (Central Appropriations)*	15,200,000	15,200,000

Note: Unallotting an appropriation is an executive function that prevents an agency from expending such appropriation. Budget language was included to authorize any particular spending items will no longer apply until such time as the General Assembly re-enacts such appropriation after acceptance of a revenue forecast that supports the underlying appropriation.

*** These items were not unallotted.**

- **Higher Education Spending**

  – ***Tuition Moderation Incentive Pool (Unallotted).*** Provides $54.8 million GF the first year and $25.0 million GF the second year to support in-state undergraduate tuition moderation and six-year plan funding for fiscal year 2021. Amounts included in this item for the second year reflect an estimate for the continuation costs of the first year funding. Fiscal year 2021 is the final tuition moderation action for the biennium.

Tuition Moderation Incentive Pool

Institution	FY 2021 Allocation
Christopher Newport	$2,750,000
William & Mary	900,000
George Mason	4,600,000
James Madison	7,000,000
Longwood	2,100,000
Mary Washington	3,200,000
Norfolk State	1,000,000
Old Dominion	3,200,000
Radford	2,100,000
University of Virginia	3,700,000
University of VA at Wise	800,000
Virginia Commonwealth	12,700,000
Virginia Military Institute	400,000
Virginia State	1,200,000
Virginia Tech	2,700,000
Richard Bland	500,000
VCCS	5,900,000
Total	**$54,750,000**

  – ***Virginia Community College System – New "Get Skilled, Get a Job, Give Back" Initiative (Unallotted).*** Provides $34.5 million GF per year for a new "Get Skilled, Get a Job, Give Back" (G3) initiative, covering the full cost of tuition, fees, and books for students with a family income less than 400 percent of the federal poverty limit enrolled in select pathways at community colleges, in high-demand fields. Students must submit the Federal and State Student Financial Aid forms, and maintain a required grade point average and satisfactory academic progress (federal Higher

Education Act of 1963 Title IV requirements), and make reasonable progress towards completion within three years.

Payments include (i) grants up to the last-dollar cost of tuition, mandatory fees, and textbook costs (for up to 150 percent of required credits of certificate or degree), (ii) a student incentive grant up to $900 per semester (or $450 for summer term) for full-time students who are eligible for full Pell grant awards.

SCHEV and VCCS must work collaboratively to compile annual data on program participation and completion.

– ***Virginia Community College System – Hospitality Apprenticeship (Unallotted).*** Provides $250,000 GF to develop workforce apprenticeship programs in hospitality and culinary arts.

– ***Financial Aid (Unallotted).*** Provides $30.2 million GF the first year and $30.3 million GF the second year for additional need-based financial assistance for in-state undergraduates. The distribution of funding for undergraduate aid is based on methodology as proposed in SCHEV's November 2019 Review of Financial Aid Funding Formulas and Awarding Practices. The adjustments to the current "Partnership Model" include: using the individual student's Expected Family Contribution amount rather than assuming an alternative minimum (currently $700 for dependent freshmen; $900 for sophomore, juniors, and seniors; and $1200 for independent students); using the sector average Cost of Attendance; using average unmet need rather than percent of need; and, a funding bonus that emphasizes low-income enrollments.

Higher Education Institution GF Allocations for Financial Aid

Institution	FY 2021	FY 2022
Christopher Newport	$249,600	$249,600
William & Mary	133,00	133,000
George Mason	6,945,000	6,944,900
James Madison	1,279,400	1,279,400
Longwood	787,400	787,400
Mary Washington	470,300	470,300
Norfolk State	1,632,200	1,632,200
Old Dominion	5,337,000	5,337,000
Radford	2,537,400	2,538,400
University of Virginia	320,300	320,300

Higher Education Institution GF Allocations for Financial Aid		
Institution	**FY 2021**	**FY 2022**
University of VA at Wise	$402,700	$402,700
Virginia Commonwealth	4,638,400	4,638,400
Virginia Military Institute	26,800	26,700
Virginia State	1,477,000	1,477,000
Virginia Tech	1,623,200	1,623,200
Richard Bland	154,300	154,300
VCCS	2,271,000	2,271,000
Total	**$30,286,400**	**$30,285,800**

– ***Graduate Aid (Unallotted).*** Provides $1.0 million GF the first year and $1.5 million GF the second year for graduate financial aid based on the State Council of Higher Education for Virginia's recommendations.

– ***State Council of Higher Education for Virginia – Tuition Assistance Grant (TAG) (Unallotted).*** Provides $4.1 million GF the first year and $7.9 million GF the second year to increase the Tuition Assistant Grant (TAG) award to $3,750 the first year and $4,000 the second year. Language also eliminates the restriction on eligibility to existing students taking online or distance education programs, however the award for online students is limited to $3,400. New students in online or distance education programs, however, are not eligible for TAG awards.

Also adds language to allow for possible COVID-19 student displacement in fall 2020, as well as clarifies phase-out and eligibility requirements for TAG awards to Virginia residents attending Virginia based, private, not-for-profit institutions of higher education.

– ***State Council of Higher Education for Virginia – Virginia Military Survivors & Dependents Education Program (Unallotted).*** Provides $750,000 GF each year for educational stipends for qualifying veterans to account for growth in program participation. This would bring the new annual total to $2.7 million, and would cover a potential 15 percent increase in participation in the first year.

– ***SCHEV – Innovative Internship Fund (Unallotted).*** Provides $300,000 GF the first year and $1.3 million GF the second year to support the Innovative Internship Fund and Program. The funds will go to advancing the role of internships in post-secondary education, and to improve access and affordability to internship

opportunities for students, including (1) consistency in the delivery of internship programs within and across institutions and the ability to bring experiential learning to scale equitably, 2) creation of a vision at institutions that experiential learning is integral (not extra), 3) development of readiness materials and information for new programs to support quality, 4) growth of new business partnerships, 5) improved affordability for students, and 6) improving and leveraging federal work-study opportunities through redesigned work-study internship experiences. The Innovative Internship Fund and Program was created during the 2018 Session to support institutional grants and a statewide initiative to facilitate the readiness of students, employers, and institutions of higher education to participate in internship and other work-related learning opportunities.

– ***SCHEV – Virginia Library of Virginia (Unallotted).*** Provides $400,000 GF additional funding each year for the Virtual Library of Virginia.

– ***SCHEV – Guidance to Postsecondary Success (Unallotted).*** Provides $250,000 GF each year to maintain the Guidance to Postsecondary Success Program. Virginia will not meet its goal of becoming number one in the country for adult credential attainment at 70 percent without engaging populations that have traditionally not attended higher education. The GPS initiative focuses on enhancing existing efforts such as SCHEV's 1-2-3 Go! initiative to help students prepare, apply, and pay for college through awareness campaigns and events. It also includes coordinating professional development for secondary and access-provider staff, increasing advising capacity in underserved high schools, supporting early college testing for students in high school, and improving financial aid application completion activities.

– ***SCHEV - Earth System Science Scholars Program (Unallotted).*** Provides $220,375 GF each year for the Virginia Earth System Science Scholars program, a free interactive, online Earth System Science course plus problem-based summer academy at NASA Langley offering five college credits to high school juniors and seniors statewide. The program is managed by the Virginia Space Grant Consortium and offered in partnership with NASA Langley Research Center and Hampton University. Funding will sustain this existing award-winning best practice STEM program that uses real-world NASA data for 300 students each year when the existing funding source ends in summer 2020. Without State support, the program is not expected to continue.

– ***SCHEV – Higher Education Funding Cost Study (Unallotted).*** Provides $150,000 GF each year to support related costs of undertaking a review of higher education costs, funding needs, appropriations and efficiencies. Language directs SCHEV, in consultation with representatives from the House Appropriations Committee; the Senate Finance & Appropriations Committee; the Department of Planning and

Budget; the Secretary of Finance; and, the Secretary of Education as well as representatives of public higher education institutions, shall review methodologies to determine higher education costs, funding needs, and appropriations in Virginia. The review shall identify and recommend: (1) methods to determine appropriate costs; (2) measures of efficiency and effectiveness; (3) provisions for any new reporting requirements; (4) strategies to allocate limited public resources based on outcomes that align with state needs related to affordability, access, completion, and workforce alignment, including with regard to nonresident pricing; (5) the impact of funding on underrepresented student populations, and, (6) a timeline for implementation.

The review shall build on existing efforts including the assessment of base adequacy, recommendations provided through the Strategic Finance Plan, and peer institution comparisons to determine if existing funding models should be updated or replaced. It shall also build on promising practices and include input from Virginia's institutions, policy makers, and other education experts. The Council shall present a proposed workplan to the Joint Subcommittee on the Future Competitiveness of Higher Education in Virginia by August 15, 2020.

The Council shall submit a preliminary report and any related recommendations to the Governor and the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by December 1,2020 with a final report by July 1, 2021.

– ***SCHEV - Grow Your Own Teachers Initiative (Unallotted).*** Provides $125,000 GF each year in additional funding for and makes technical language changes to the Grow Your Own Teacher program.

– ***SCHEV – Title IX Training (Unallotted).*** Provides $100,000 GF each year to support statewide training and professional development for staff of public and private institutions of higher education on student disciplinary practices and procedures and compliance with federal Title IX regulations.

– ***SCHEV – Qualified Education Loan Borrower Education Course.*** Provides $100,000 GF the first year and $50,000 GF the second year to establish and maintain the legislatively mandated Qualified Education Loan Borrower Education Course. SCHEV conducted an RFI and an RFP process to identify vendors who could develop the content and provide a content hosting platform for the course. After extensive review of submitted proposals, it was determined that none could provide the minimum quality content and hosting needs within a price point that was within the office's available funds.

– ***Richard Bland College – Compliance (Unallotted).*** Provides an additional $708,000 GF each year for 6.00 FTEs for Richard Bland to address the Auditor of Public

Accounts and Southern Association of Colleges and Schools Commission on Colleges' finding of non-compliance with Standard 13.1 related to financial resources by supporting administrative infrastructure to minimize risk.

– ***George Mason University – Funding to Support Enrollment Growth (Unallotted).*** Provides $10.0 million GF the first year and $12.0 million GF the second year, and a like amount of NGF, intended to begin to address funding disparities due to enrollment growth for in-state students, continued increases in two-year transfer students, and educational program development to support economic growth. George Mason's budget request indicated a calculation of a $40.0 million base budget adjustment over the next six years.

– ***George Mason University - Adjust NGF Position Level.*** Provides 365.96 NGF FTE positions to true up the university's current position level with that appropriated in Chapter 854 of the 2019 Acts of Assembly (HB 1700). The positions support George Mason's instructional needs, academic support, student services, and infrastructure, in connection with enrollment growth.

– ***James Madison University - Adjust NGF Position Level.*** Provides 301.72 NGF FTE positions for Education and General and Sponsored Programs to more appropriately reflect the university's internal positions.

– ***Longwood University - 2+2 Degree Pathway in Early Childhood Education (Unallotted).*** Provides $137,410 GF each year to develop a Bachelor of Science degree program in Inclusive Early Childhood Education for students transferring to Longwood with an Associate of Applied Science degree in Early Childhood Development.

– ***Norfolk State University - Launch Virginia College Affordability Network Initiative (Unallotted).*** Adds $3.5 million GF the first year and $4.9 million GF the second year for the Virginia College Affordability Network (VCAN) Initiative with the goal of enhancing access to undergraduate education for students with high financial needs. The program would provide free tuition and some portion of room and board where applicable to qualifying Pell-eligible students within a 25 mile radius of the campus, with a priority on students from high schools in Norfolk, Portsmouth, and Newport News.

– ***Norfolk State University - Information Technology Services (Unallotted).*** Provides $3.0 million GF the first year and $2.5 million GF the second year to support a range of information technology related initiatives including database upgrades, expanded data storage capabilities, enhanced analytics and engineering capabilities, client services support, and security upgrades.

– ***Norfolk State University – Student Success Initiatives (Unallotted).*** Provides: 1) $300,000 GF each year to enhance academic advising to support transfer students, online students, and students with disabilities, and for more robust advising software; 2) $250,000 GF each year for the UTeach program, a teacher-preparation program for science, technology, engineering, and math (STEM) majors to receive their teacher license while working on a primary STEM degree; 3) $150,000 GF each year to support the continuation of the Spartan Pathways program, which supports students to develop critical skills, build effective networks, and explore emerging industry workforce requirements to improve immediate transition to meaningful jobs in chosen fields; and, 4) $75,000 GF each year for the First Day Success model, under which lab materials and e-textbooks are paid for via an upfront fee in the students' tuition and the materials are automatically and immediately accessible to students.

– ***Norfolk State University – Center for African American Policy (Unallotted).*** Provides $548,000 GF each year for the Center for African American Policy to provide non-partisan research on public policy issues affecting African Americans and other people of color.

– ***Radford University – Radford Carilion Roanoke Campus (Unallotted).*** Provides $2.0 million GF the first year and $4.0 million GF the second year in additional operating support for the Radford Carilion Campus to reduce tuition for in-state students.

– ***University of Mary Washington – 2+2 Initiative (Unallotted).*** Provides $386,500 GF the first year and $568,000 GF the second year to support an educational partnership between regional K-12, community college, University of Mary Washington and industry to develop a curriculum that accelerates time to degree, lowers cost, eliminates the skills gap and reduces reliance on student debt in the areas of Education, Healthcare and Cybersecurity.

– ***Virginia Community College System – Small Business and Youth Entrepreneurship Pilot Program (Unallotted).*** Provides $386,748 GF each year for a Small Business Assistance and Youth Entrepreneurship Pilot Program, a collaboration between the Virginia Community College System; Portsmouth Public Schools' Minority and Women Business Enterprise Advisory Committee; Historically Black Colleges and Universities; and, the Faith Based Community to provide essential tools in economic development to start, sustain and grow a business.

– ***Virginia Community College System – Hub for Innovation, Virtual Reality, and Entrepreneurship (Unallotted).*** Provides $1.0 million GF the first year for Lord Fairfax Community College, in partnership with Shenandoah University, for services related to a Hub for Innovation, Virtual Reality and Entrepreneurship

(HIVE) to serve as a technology hub, business accelerator, and magnet location for tech business.

- ***Virginia Community College System – Virginia Western Community College Health Programs (Unallotted).*** Provides $385,177 GF the second year for costs of two associate degree programs in Physical Therapy Assistant and Surgical Technology that have transferred to Virginia Western Community College as a result of the merger of Radford University and the Jefferson College of Health Sciences authorized in Chapter 60 of the 2019 Acts of Assembly (HB 2181).

- ***Virginia Community College System – Virginia Western Community College Regional Healthcare Pipeline (Unallotted).*** Provides $350,000 GF and $350,000 NGF the second year to support a pilot program between Roanoke City and Botetourt County Public Schools, Virginia Western Community College, Radford University Carilion, and regional healthcare employers to create a curriculum and pipeline of high school students to address employer needs. It is anticipated that additional school divisions would rollout this curriculum in subsequent years of the pilot.

- ***Virginia Community College System – Operating Support (Unallotted).*** Provides $4.0 million GF each year for general operating support for the Virginia Community College System.

- ***Virginia Community College System – G3 Outreach (Unallotted).*** Provides $1.5 million GF the first year and $500,000 GF the second year for marketing, outreach and public awareness efforts for the new G3 program.

- ***Virginia Commonwealth University – Education Policy Institute (Unallotted).*** Provides $300,000 GF each year for additional staff and operating support for the Education Policy Institute.

- ***Virginia Commonwealth University – Wilder School (Unallotted).*** Provides $250,000 GF year in additional funding for the Wilder School of Government and Public Affairs for legislative aide leadership development programs; annual public policy polling; an annual climate survey; an annual thought leaders conference; and, expansion of the Minority Political Leadership Institute.

- ***Virginia Commonwealth University – Center on Aging (Unallotted).*** Provides additional $100,000 GF per year to support the Virginia Center on Aging.

- ***Virginia Commonwealth University – Center for Advanced Logistics.*** Removes $375,000 GF each year for the Commonwealth Center for Advanced Logistics, which is now contained under the Virginia Innovation Partnership Authority.

– ***Virginia State University - Launch Virginia College Affordability Network Initiative (Unallotted).*** Adds $3.8 million GF the first year and $4.9 million GF the second year for the Virginia College Affordability Network (VCAN) Initiative with the goal of enhancing access to undergraduate education for students with high financial needs. The program would provide free tuition and some portion of room and board where applicable to qualifying Pell-eligible students within a 25 mile radius of the campus, with a priority on certain high schools.

– ***Virginia State University – Data Center Modernization (Unallotted).*** Provides $1.6 million GF the first year and $144,000 GF the second year for modernization and upgrades to the university's data center to gain classification as a "Tier III" data center to address VITA audit management points. (Tier III data centers are capable of operating with downtime not exceeding 1.6 hours annually.)

– ***Virginia State University – Student Success Initiatives (Unallotted).*** Provides: 1) $319,900 GF the first year and $442,350 GF the second year to implement a summer bridge program designed to help the transition of incoming freshman; 2) $320,000 GF each year to support expansion of supplemental instruction, including peer assisted study sessions; 3) $250,000 GF each year for the UTeach program, a teacher-preparation program for science, technology, engineering, and math (STEM) majors to receive their teacher license while working on a primary STEM degree; and, 3) $150,000 GF each year for an early warning advising system, which uses a predictive model to identify barriers to completion in order to improve advising and student success.

– ***Virginia Military Institute – Math Education and Resource Center (Unallotted).*** Provides $122,500 GF the first year and $126,000 GF the second year for the Math Education and Resource Center (MERC) and the Miller Academic Center (MAC), both of which were originally funded through private funds. The MERC was created to address cadets' performance in mathematics with particular emphasis on incoming freshmen and those in STEM majors. The MAC facilitates cadets' academic success and timely progress toward a degree by providing academic tutors and other academic support services.

– ***Virginia Military Institute – Leadership Program (Unallotted).*** Provides $100,047 GF the first year and $103,048 GF the second year for additional faculty positions to implement a redesigned required three-hour course in theory and practice of leadership, Leadership in Organizations. The course will be redesigned to lessen the time commitment to leadership theory in order to enrich the application component of the course. In addition to the curricular enhancements, the course will have a new director who will oversee the development of new training modules for current faculty and the training of Leadership Fellows who will teach the course.

– ***Old Dominion University – Funding to Support Enrollment Growth (Unallotted).*** Provides $10.0 million GF the first year and $12.0 million GF the second year, intended to address funding disparities due to enrollment growth for in-state students, continued increases in two-year transfer students, and educational program development to support economic growth.

– ***Old Dominion University – Virginia Symphony Orchestra Minority Fellowships (Unallotted).*** Adds $250,000 GF each year for a minority fellowship program partnership between Old Dominion University and the Virginia Symphony Orchestra. Participating fellows will be minority string musicians enrolled as graduate certificate students at ODU.

– ***Jefferson Lab – Center for Nuclear Femtography (Unallotted).*** Provides an additional net $250,000 GF per year for the Center for Nuclear Femtography, a partnership between the Lab and the Commonwealth's public and private research universities. The previous annual total was $500,000 GF. (Nuclear Femtography is expected to be the next generation of nanotechnology.)

– ***University of Virginia – Foundation for the Humanities & Public Policy (Unalloted).*** Provides an additional $500,000 GF each year (for a total of $2.3 million per year) to create curriculum materials for K-12 schools, establish a network of Humanities Ambassadors in public schools and libraries across the state, and support classroom visits by program staff.

– ***Virginia Commonwealth University – Massey Cancer Center (Unallotted).*** Provides $7.5 million GF the first year and $2.5 million the second year to support Massey Cancer Center to recruit lead research scientists who specialize in precision oncology, cancer disparities and immuno-oncology. This would bring the annual allocation to $20.0 million GF the first year and $15.0 million GF the second year. (VCU's budget request included an increase of $2.5 million GF each year toward an optimal funding goal of $20.0 million to support pursuit of National Cancer Institute-designated Comprehensive Cancer Center status.)

– ***Virginia Institute of Marine Science – Saltwater Fisheries Survey.*** Provides $250,000 GF each year to support the continuation of saltwater fisheries surveys that provide scientific data to the Atlantic States Marine Fisheries Commission. Federal funds that flow through the Virginia Marine Resources Commission (VMRC) were reduced due a decision to alter the percentage split between freshwater and saltwater fish survey support. In addition, VMRC's source for their state match was redirected to support the Saltwater Fishing Tournament.

– ***Virginia Institute of Marine Science – Managing Aquatic Diseases (Unallotted).*** Provides $225,000 GF each year to support science-based guidance on the

management of existing and emerging disease threats to critical fishery and aquaculture resources in the Commonwealth and Chesapeake Bay region. VIMS would leverage existing expertise by establishing and effectively communicating state and regional response protocols, identifying and liaising with key groups to serve as a clearinghouse for information to policymakers, and developing numerical models that forecast disease outbreaks and incorporate the resulting mortality into fisheries management models to support improved fisheries management.

– ***VSU Cooperative Extension State Match (Unallotted).*** Provides $1.5 million GF each year to fully fund the state match to maximize federal funds received related to the institution's status as an 1890 Land-Grant Institution. A National Institute of Food and Agriculture review found certain funds to be unallowable for required state match.

– ***Virginia Tech – Extension (Unallotted).*** Provides $50,000 GF each year for one full-time extension agent for Richmond County.

– ***Online Virginia Network (Unallotted).*** Adds $1.0 million GF each year, consistent with legislation adding James Madison University to the Online Virginia Network. The amendment also updates reporting language for the Online Virginia Network, which was created in 2015.

– ***Eastern Virginia Medical School (Unallotted).*** Provides $625,000 GF each year additional funding for base operating costs at the Eastern Virginia Medical School.

– ***New College Institute (Unallotted).*** Provides $95,000 GF each year for staffing at New College Institute.

– ***Institute for Advanced Learning and Research (Unallotted).*** Provides $95,000 GF each year for staffing at the Institute for Advanced Learning and Research.

– ***Roanoke Higher Education Authority (Unallotted).*** Provides: 1) one-time funding of $66,898 GF and on-going funding of $146,356 GF for the development and maintenance of a student success center; and, 2) one-time funding of $50,873 GF for equipment and installation of blue light telephones, and a security camera system and on-going funding of $47,944 GF for additional hours of coverage from security officers.

– ***Southern Virginia Higher Education Center (Unallotted).*** Provides one-time equipment funding of $293,972 GF and on-going staffing funding of $95,000 GF for personnel and technical training equipment to support high-demand workforce training programs. Equipment includes Zoom classroom equipment and software to allow students to access quality distance and virtual training courses and

upgrades to Amatrol training equipment, including new electrical wiring learning system.

– ***Southwest Virginia Higher Education Center (Unallotted).*** Provides: 1) $500,000 each year from the general fund shall be deposited to the Virginia Rural Information Technology Apprenticeship Grant Fund, as established in § 23.1-3129.1 ***Code of Virginia***, for the purpose of awarding grants on a competitive basis from the Fund to small, rural information technology businesses in qualifying localities to establish apprenticeship programs; and, 2) $95,000 GF each year for staffing at the Southwest Virginia Higher Education Center.

- **COVID-19 Policy Actions**

  – Adds language allowing institutions of higher education flexibility from recovering 100 percent of calculated indirect cost recoveries to educational and general academic activities.

  – Increases the percentage, from 3 to 6, of educational and general unexpended balances that institutions are authorized to carry forward as a reserve, to be available during times of revenue challenges.

  – Adds language allowing Norfolk State University and Virginia State University to utilize any year-end balances from the state funds provided to meet the requirements of Virginia's settlement with the federal Office of Civil Rights for the purpose of addressing any educational and general or auxiliary funding issues.

- **Other Higher Education Actions**

  – ***Enrollment Management Flexibility.*** In Part 4, provides out-of-state enrollment flexibility for public institutions of higher education, provided that the number of in-state undergraduate students does not drop below a base year and limits increase in the percentage of out-of-state students to no more than 1 percentage point more than the prior year.

  – ***Procurement Association.*** In an effort to expand cooperative procurement efforts, language specifies that all public institutions of higher education in the Commonwealth of Virginia may access the Virginia Association of State Colleges and University Purchasing Professionals (VASCUPP) contracts regardless of their level of purchasing delegated authority, non-VASCUPP institutions shall amend terms and conditions of VASCUPP contracts to incorporate Virginia Public Procurement Act, and Commonwealth of Virginia Agency Procurement and Surplus Property Manual.

– ***Expand Membership in the 4-VA Initiative.*** Includes language that adds VMI, VCU, and CWM to the "4-VA" public-private partnership that launched in 2010 with Cisco Systems Incorporated with the goal of increasing research dollars through seed grants for collaborative research; course redesign; and, course sharing while prioritizing science, technology, engineering, and mathematics (STEM). Current named institution members include GMU, JMU, UVA, VT, and ODU. Existing language allows the 4-VA Management Board to expand to additional institutions.

– ***Fund Higher Education Equipment Trust Fund.*** Includes an allocation of $86.4 million the first year and $78.2 million the second year in bond proceeds to support the replacement of computers and specialized research equipment. (Chapter 854 of the 2019 Acts of Assembly (HB 1700) included a total of $83.0 million each year, $15.0 million of which was allocated for research at seven institutions.)

– ***Fund Tech Talent Investment Fund.*** Provides an increase of $15.2 million GF each year (for a total of $31.8 million GF per year) to support additional production of certain computer science degrees at eligible institutions with Memorandums of Understanding. These amounts are appropriated under Central Appropriations. These amounts, plus amounts held for other TTIP-related funding (e.g. new application rounds, community college support) and debt service for capital projects, total $1.06 billion over 20 years, consistent with amounts referenced in the Amazon HQ2 announcements in November 2018.

– ***Maintain Interest Earnings and Credit Card Rebates as Part of Restructuring Incentives.*** Provides $4.6 million GF each over the biennium for interest earnings and $2.7 million GF each year credit card rebates as part of the incentives that higher education institutions may retain if they meet their performance measures under restructuring. These amounts are appropriated under Central Appropriations.

– ***Hampton Roads Biomedical Research Consortium.*** Includes $4.0 million GF per year for a new Hampton Roads Biomedical Research Consortium, involving EVMS, ODU, and Sentara Health System, based on a strategic plan developed in 2019. These amounts are appropriated under Central Appropriations.

Chapter 854 of the 2019 Acts of Assembly (HB 1700) included $4.0 million GF for initial funding for the Consortium as well as $10.0 million in bond proceeds for lab renovations and enhancements, and/or research equipment for the Consortium. Funding was contingent upon UVA convening a workgroup to develop a plan and report submitted by December 1, 2019.

– ***UVA-Wise Indirect Costs and Auxiliary Operations.*** Exempts UVA-Wise from the requirement to recover the full indirect cost of auxiliary enterprise programs (food services, residential operations, student health services, parking, and athletics) for

the 2020-22 biennium. (Full-time equivalent enrollment is expected to total 1,433 students in FY 2020.)

– ***Binding Arbitration Language.*** Includes language that allows public institutions of higher education to enter into agreements or contracts with nonprofit organizations that provide funding for research or other mission related activities and require use of binding arbitration or application of the laws of another jurisdiction, upon approval of the Office of the Attorney General.

– ***Performance Measure Language Change.*** Suspends the development and administration of education-related measures for institutions with Level II restructuring authority (currently ODU, Radford, VMI, Longwood, Mary Washington, CNU, and VCCS). SCHEV recommended this moratorium while SCHEV reviews the performance assessment process going forward for these measures since some have been in place for almost 10 years and are not tied to performance funding. SCHEV also notes that Level III institutions which have more expanding authority do not have a similar requirement.

– ***Online Board of Visitors Training.*** Allows SCHEV to use online training modules to fulfill the requirements of § 23.1-1304 *Code of Virginia* and Chapter 156 of the 2020 Acts of Assembly (HB 611).

– ***Financial Aid Review.*** Directs the State Council of Higher Education for Virginia, in consultation with staff from the House Appropriations Committee; the Senate Finance & Appropriations Committee; the Department of Planning and Budget; the Secretary of Finance; and, the Secretary of Education as well as representatives of public higher education institutions, shall review financial aid awarding practices and tuition discounting strategies.

The Council shall review current state financial aid awarding policies and make recommendations to: (1) appropriately prioritize and address affordability for low- and middle-income students; (2) increase program efficiency and effectiveness in meeting state goals that align with The Virginia Plan; and (3) simplify communication and improve student understanding of eligibility criteria. The review shall also: (1) assess financial aid by income level and the utilization and reporting of tuition revenue used for financial aid and unfunded scholarships; and (2) consider the pros and cons of authorizing remittance of tuition and fees for merit scholarships for students of high academic achievement.

By November 1, 2020, the Council shall submit a report and any related recommendations to the Governor and the Chairs of the House Appropriations and Senate Finance & Appropriations Committees.

– ***Plan for Survey By Program and Discipline.*** Directs the State Council of Higher Education for Virginia to develop a plan for implementing a statewide survey on institutional expenditures by program and academic discipline at Virginia's public institutions to determine the effectiveness of spending related to the attainment of state and institutional goals and inform strategic decision-making.

The Council may review existing reporting capacities and other state examples of cost analysis by program and academic discipline in higher education to: (1) determine the Council's current capacity to conduct the survey; (2) determine any additional staff and financial support necessary for conducting such a survey; (3) determine the potential for long-range cost containments; and (4), detail a plan for survey implementation.

By November 1, 2020, the Council shall submit a report and any related recommendations to the Governor and the Chairs of the House Appropriations and Senate Finance & Appropriations Committees.

- ***Virginia Community College System – Advanced Regional Technology and Workforce Academy.*** The Virginia Community College System is requested to work together with the City of Norfolk, Norfolk Public Schools, and other private or nonprofit entities for development of a plan for a possible Advanced Regional Technology and Workforce Academy in the City of Norfolk. The Academy will provide adult and youth workforce and educational services by Tidewater Community College in collaboration with Norfolk Public Schools and other local school divisions. The Virginia Community College System shall submit a proposed governance structure for the Academy and other proposed components of the plan to the Secretary of Education, the Secretary of Finance, and the Chief Workforce Development Advisor for consideration.

- ***Virginia Community College System – Bedford Campus.*** Language directs the Central Virginia Community College, with guidance provided by the Virginia Community College System, to develop a plan to explore a Bedford County campus if land were to be donated for that purpose. The plan would include details related to any public-private partnerships that could be created for this purpose and estimates of future operational costs for the campus. The plan shall be submitted to the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by December 1, 2020.

Other Education

Adopted Adjustments ($ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$73.1	$57.9	$73.1	$57.9
Adopted Increases	7.2	1.5	7.3	1.5
Adopted Decreases	(6.9)	(0.0)	(6.9)	(0.0)
$ Net Change	0.3	1.5	0.5	1.5
Ch. 1289 (HB 30, as Adopted)	**$73.4**	**$59.4**	**$73.6**	**$59.4**
% Change	0.4%	2.6%	0.6%	2.6%
FTEs	519.28	401.22	519.28	401.22
# Change	1.00	0.00	1.00	0.00

Unallotted Spending

(pending the assessment of the impact of a potential general fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
Jamestown-Yorktown Foundation		
Commemoration Closeout Costs	$442,870	$8,702
One-time Funding for Site Infrastructure	167,113	0
Education Programs	491,200	345,100
Marketing and Tourism Promotion	208,000	245,000
Library of Virginia		
Virginia's Centennial Commemoration of Women's Suffrage	$95,000	$0
Expedite Release of Gubernatorial Records	400,000	400,000
Increase Aid to Local Libraries	1,000,000	1,000,000
Science Museum of Virginia		
Security Upgrades	$210,000	$210,000
Virginia Commission for the Arts		
Increase Support for Grants	$1,645,886	$2,645,886
Virginia Museum of Fine Arts		
Storage Lease Costs and IT Upgrades	$400,000	$400,000
Total	**$5,060,069**	**$5,254,688**

Note: Unallotting an appropriation is an executive function that prevents an agency from expending such appropriation. Budget language was included to authorize any particular spending items will no longer apply until such time as the General Assembly re-enacts such appropriation after acceptance of a revenue forecast that supports the underlying appropriation.

- **Virginia Commission for the Arts**

  - ***Grants to Arts Organizations (Unallotted).*** Adds $1.6 million GF the first year and $2.6 million GF the second year for additional funding for grants to arts organizations, bringing the annual general fund amount for the agency to $6.7 million (all funds). Existing budget language states that it is the objective of the Commonwealth to fund the Virginia Commission for the Arts at an amount that equals one dollar for each resident of Virginia.

- ***Administration Costs.*** Provides $135,000 GF each year to add a program coordinator, correct salary disparities, address audit concerns and fund health insurance coverage of the current director.

- **Jamestown-Yorktown Foundation**

  - ***Public Relations and Marketing.*** Reduces funding by $89,102 GF each year for consumer advertising and special exhibition marketing.

  - ***2019 Close Out (Unallotted).*** Provides $442,870 GF the first year and $8,702 GF the second year to support 2019 close out and severance benefit costs associated with the reduction and elimination of 2019 personnel.

  - ***Education Programming (Unallotted).*** Adds $491,200 GF the first year and $345,100 GF the second year to support education programming, distance learning, living history operations, curatorial needs and the 2019 legacy project.

  - ***Marketing and Tourism (Unallotted).*** Adds 208,000 GF the first year and $245,000 GF the second year for marketing and tourism promotion to support key marketing strategies, cooperative initiatives, national tour and student groups, special exhibition and commemorations along with paid advertising.

  - ***Site Infrastructure (Unallotted).*** Adds $167,113 GF the first year as additional one-time funding to repair, renovate, and update outdoor interpretive exhibit areas.

- **Jamestown-Yorktown Commemorations**

  - ***Removes Commemoration Funding.*** Reduces funding by $6.5 million from "Historic and Commemoration Attraction Management" associated with 400 year commemorations in 2019.

- **Museum of Natural History**

  - ***Transfers Budget from Secretary of Natural Resources.*** Includes the Museum's budget ($3.0 million GF and $554,880 NGF per year, and 47.50 total FTE positions) under the Secretary of Education, pursuant to Executive Order 31 signed on May 14, 2019, which transferred administrative authority for the agency from the Secretary of Natural Resources.

- **Science Museum of Virginia**

  - ***Security (Unallotted).*** Adds $210,000 GF each year towards developing and implementing a new heightened baseline security presence to address increased museum use and need.

  - ***Procurement Language.*** Extends to the Science Museum language already included for the Museum of Fine Arts allowing retail and food items for sale to the public to be exempt from the Virginia Public Procurement Act, however such purchases shall provide for competition where practicable.

- **Library of Virginia**

  - ***Aid to Public Libraries (Unallotted).*** Adds $1.5 million GF each year in additional statewide aid to local public libraries.

  - ***Gubernatorial Records (Unallotted).*** Adds $400,000 GF each year to support efforts to speed up the review and release of gubernatorial records and documents to the public.

  - ***Centennial Commemoration of Women's Suffrage (Unallotted).*** Adds $95,000 GF the first year to support implementation of Virginia's Centennial Commemoration of Women's Suffrage.

- **Virginia Museum of Fine Arts**

  - ***Storage Space (Unallotted).*** Adds $400,000 GF per year to lease 25,000 square feet of storage space and make necessary information technology upgrades.

- **Frontier Culture Museum**

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

- **Gunston Hall**

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

Finance

Adopted Adjustments
($ in millions)

	FY 2021 Adopted		FY 2022 Adopted	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$2,491.7	$716.0	$2,491.7	$716.0
Adopted Increases	143.5	9.3	439.7	19.1
Adopted Decreases	(606.1)	(8.5)	(606.3)	(9.0)
$ Net Change	(462.7)	0.8	(166.6)	10.1
Ch. 1289 (HB 30, as Adopted)	**$2,029.0**	**$716.8**	**$2,325.1**	**$726.1**
% Change	(18.6%)	0.1%	(6.7%)	1.4%
FTEs	1,123.20	218.00	1,123.20	218.00
# Change	9.00	0.00	9.00	0.00

* 2018-20 Base was adjusted to remove FY 2020 appropriations for the rainy day fund and revenue reserve

Unallotted Spending

(pending the assessment of the impact of a potential general fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
Department of Accounts Transfer Payments		
Provide funding for a voluntary deposit to the Revenue Reserve Fund	$0	$300,000,000
Department of the Treasury		
Increase funding for a new position in the Cash Management and Investments Division	100,003	109,093
Total	**$100,003**	**$300,109,093**

Note: Unallotting an appropriation is an executive function that prevents an agency from expending such appropriation. Budget language was included to authorize any particular spending items will no longer apply until such time as the General Assembly re-enacts such appropriation after acceptance of a revenue forecast that supports the underlying appropriation.

- **Secretary of Finance**

  – ***Convene Workgroup to Study State Employee Collective Bargaining.*** Includes language directing the Secretaries of Finance and Administration to convene a workgroup to study collective bargaining for state public sector employees, and to report on the workgroup's findings and recommendations to the Governor and the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by November 1, 2021. Legislation that passed the 2020 General Assembly permits localities to adopt, by ordinance or resolution, local government employee collective bargaining, effective July 1, 2020.

  – ***Convene Workgroup to Examine Tax-Supported Debt Issuance Notification.*** Directs the Secretary of Finance, in his role as Chair of the Debt Capacity Advisory Committee (DCAC), to convene a workgroup of relevant stakeholders to examine the process and procedures by which various state component units with the authority to issue tax-supported debt must report to the DCAC prior to the issuance of such debt, and submit a report detailing its findings and recommendations to the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by November 1, 2020.

- **Department of Accounts**

  – ***Establish Rates and Appropriation for New Cardinal HCM System.*** Provides $11.8 million NGF the second year to establish new internal service fund recovery rates for the Cardinal Human Capital Management System, which will replace the previous human resources systems, including the Personnel Management Information System (PMIS); the Commonwealth Integrated Personnel Payroll System (CIPPS); and, the Benefits Eligibility System (BES) as modules on the broader Cardinal system administered by the Department of Accounts. The funding represents nine months of operating costs incurred after the full transition to the new Cardinal HCM system. The operating costs incurred during the transition are funded through a working capital advance (WCA) included in a separate proposal within the Department of Accounts, which increases the WCA to $142.7 million to pay the costs for replacing CIPPS, PMIS, and BES, as well as up to an additional $10.0 million for unforeseen costs associated with the statewide roll-out of the Cardinal HCM system.

  – ***Adjust Appropriation for Internal Service Funds.*** Includes $100,115 NGF over the biennium to align appropriations consistent with projected operating expenses for systems and programs administered by the Department of Accounts, including the Cardinal Financials System, the Performance Budgeting System, and for the Payroll Service Bureau.

  – ***Eliminate Funding for CIPPS Programming Positions.*** Removes $130,000 GF the first year and $295,000 GF the second year, reflecting the elimination of 1.00 FTE position the first year, and 2.00 FTE positions the second year associated with the programming of the Commonwealth Integrated Personnel Payroll System (CIPPS) due to it being decommissioned.

- **Department of Accounts Transfer Payments**

  – ***Provide Funding for Revenue Stabilization Fund Deposits.*** Includes $77.4 million GF the first year for a mandatory deposit to the Revenue Stabilization Fund ("Rainy Day Fund"), which equals the amount certified by the Auditor of Public Accounts based on FY 2019 revenues. Provides an additional $17.5 million GF deposit the second year, which is a reserved amount based on an estimation of a mandatory deposit that may be required in FY 2023, based on FY 2021 revenue growth.

  – ***Provide Voluntary Deposit to the Revenue Reserve Fund (Unallotted).*** Provides $300.0 million GF the second year for a voluntary deposit to the Revenue Reserve Fund.

– ***Remove General Fund Support for Transportation Project Debt Service.*** Removes $42.0 million GF over the biennium in general fund appropriation for debt service payments associated with the Northern Virginia Transportation District and the Oak Grove Connector Project. The debt service would then be paid with Commonwealth Transportation Fund appropriation under the Department of Transportation.

– ***Increase Appropriation for Hampton Roads Regional Transit Fund.*** Provides $20.0 million GF each year to reflect the deposit of state recordation tax revenues to the Hampton Roads Regional Transit Fund, pursuant to the provisions of Chapters 1241 and 1281 of the 2020 Acts of Assembly (HB 1726/SB 1038).

– ***Adjust Recordation Tax Language.*** Includes a technical language change stating that, notwithstanding the provisions of § 58.1-816, *Code of Virginia*, the $20.0 million GF appropriation each year for recordation tax revenues are not subject to sum sufficient provisions, which relates to state recordation taxes collected and deposited into the state treasury and distributed among the counties and cities of the Commonwealth. A companion amendment provides $20.0 million GF each year to the Hampton Roads Regional Transit Fund and includes language directing such funds to be deposited to the Fund.

- **Department of Taxation**

– ***Increase Field Auditor Staffing in the Northern Region.*** Includes $2.4 million GF over the biennium to increase field auditor staffing levels in the Northern region to address the broadened online taxpayer base and population growth. The additional positions are projected to generate additional resources of approximately $8.6 million GF over the biennium.

– ***Create Worker Misclassification Audit Team.*** Provides $1.4 million GF over the biennium and 8.00 FTE positions to create a worker misclassification audit team, which is projected to generate additional resources of approximately $4.3 million GF over the biennium.

– ***Allow for Recovery of Administrative Costs.*** Adds language allowing the Department of Taxation to appropriate revenues from the Disposable Plastic Bag Tax to recover administrative costs associated with collecting the tax. The language is associated with Chapters 1022 and 1023 of the 2020 Acts of Assembly (HB 534/SB 11), and authorizes any county or city, beginning no earlier than January 2021, to impose a tax of $0.05 per bag on certain disposable plastic bags provided to consumers by certain retailers.

- **Department of the Treasury**

  – ***Procure New Investment Accounting and Reporting System.*** Includes $295,000 GF the first year and $120,000 GF the second year to fund the procurement and implementation of a new investment and accounting reporting system to replace the existing system.

  – ***Fund IT Systems Developer Position.*** Provides $280,551 GF and 1.00 FTE position over the biennium to fund and hire an additional information technology employee to develop a bond proceeds management system to achieve greater efficiency. Bond proceeds are currently tracked using a spreadsheet model.

  – ***Fund and Hire New Analyst Position (Unallotted).*** Adds $209,096 GF over the biennium to fund and hire a new analyst position in the Cash Management and Investments Division to improve cash and Literary Fund forecasts.

  – ***Provide Relief for Winston Lamont Scott.*** Provides $159,535 GF the first year for the relief of Winston Lamont Scott, due to his wrongful incarceration, pursuant to the provisions of Chapter 326 of the 2020 Acts of Assembly (HB 460).

  – ***Increase Liability Insurance Premiums.*** Adds $2.0 million NGF each year to align appropriations with projected expenses and to reflect an increase in insurance premiums for state agencies. The increase in premiums is to avoid a cash deficit in the fund for state agency liability insurance. The $2.0 million increase in aggregate premiums results in a 70 percent average agency premium increase over the FY 2020 base. A companion action in Central Appropriations reflects the general fund share of agency costs associated with the increased premiums.

  – ***Initiate Cyber Coverage for State Agencies***. Includes a language amendment authorizing the Division of Risk Management to initiate cyber coverage for state agencies after July 1, 2020, with a report due to the Secretary of Finance, on or before July 1, 2021, summarizing the program, loss experiences, and future recommendations, including program structure and funding.

  – ***Procure New Risk Management Information System.*** Adds $375,000 NGF the second year to procure and implement a new Risk Management Information System.

  – ***Replace Unclaimed Property System.*** Provides $1.2 million NGF over the biennium to fund the procurement of a new unclaimed property system to improve customer experience and internal efficiency.

- **Treasury Board**

  – ***Increase Funding for Debt Service.*** Includes $171.7 million GF over the biennium and a reduction of $13.4 million NGF over the biennium for debt service on bonds issued by the Virginia Public Building Authority and the Virginia College Building Authority. The increased funding reflects debt service costs on issuances from previously authorized bond projects. Brings the total annual general fund portion of debt service to $834.2 million the first year and $890.3 million the second year.

- **Board of Accountancy**

  – ***Move Licensing Database Cloud Environment.*** Adds $147,900 NGF each year to cover the cost of moving the agency's licensing database to a hosted cloud environment, pursuant to Executive Order 19 (2018).

Health and Human Resources

Adopted Adjustments
($ in millions)

	FY 2021 Adopted		FY 2022 Adopted	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$7,073.9	$13,455.8	$7,073.9	$13,455.8
Adopted Increases	557.5	1,154.7	1,028.3	1,968.7
Adopted Decreases	(162.7)	(145.9)	(219.3)	(413.2)
$ Net Change	394.8	1,008.8	809.1	1,645.5
Ch. 1289 (HB 30, as Adopted)	**$7,468.7**	**$14,464.6**	**$7,882.9**	**$15,011.3**
% Change	5.6%	7.5%	11.4%	12.2%
FTEs	8,293.65	6,404.12	8,398.65	6,257.12
# Change	(838.50)	(43.00)	(733.00)	(190.00)

Major 2020-22 GF Actions/Unallotted Spending

(pending the assessment of the impact of a potential genera fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
Spending:		
Children's Services Act		
Finalize Rate Study for Private Day Special Education Programs	$250,000	$0
Increase Training Funds for the Children's Services Act	50,000	50,000
Children's Services Act Total	**$300,000**	**$50,000**
Department of Health		
Add a Position for a Wastewater Infrastructure Manager	$131,880	$131,880
Data Management System for Drinking Water Program	150,000	250,000
Office of Health Equity Infrastructure and Capacity	150,000	150,000
Add Funding for Community Health Workers - Two Year Pilot	0	289,168
Adds Positions for the Shellfish Safety Division	168,270	168,270
Establish Behavioral Health Loan Repayment Program	1,600,000	1,600,000
Establish Nursing Preceptor Incentive Program	500,000	500,000
Establish Sickle Cell Patient Assistance Program	250,000	250,000
Establish the Sexual and Domestic Violence Prevention Fund	750,000	750,000
Fund Positon for New Loan Repayment Programs	88,914	88,914
Increase Hampton Roads Proton Therapy Institute Funding	1,500,000	1,500,000
Funding for EPA Drinking Water State Revolving Fund Grant	482,400	482,400
Increase Support for Special Olympics Virginia	10,000	10,000
Increase Support for Poison Control Centers	1,500,000	0
Increases in Rent for Local Health Department Facilities	75,889	75,889
Support a Position at the Mel Leaman Free Clinic	30,000	30,000
Department of Health Total	**$7,387,353**	**$6,276,521**
Department of Medical Assistance Services		
Add 250 DD Waiver Slots in FY 2022	$0	$4,133,500
Add Medicaid Adult Dental Benefits	8,743,420	25,304,935
Adjust Medical Residency Award Language	1,350,000	2,600,000
Allow FAMIS MOMS to Access Substance Use Treatment	307,500	356,775
Allow Overtime for Personal Care Attendants	9,609,223	9,609,223
Eliminate 40 Quarter Work Req. for Legal Permanent Residents	1,172,091	3,289,890
Enhance Behavioral Health Services	3,028,038	10,273,553
Exempt Live-in Caretakers from EVV Program	507,500	373,000
Expand Tobacco Cessation Coverage	34,718	34,718
Expand Opioid Treatment Services	$421,476	$1,273,633
Extend FAMIS MOMS' Postpartum Coverage to 12 Months	1,114,936	2,116,376

Major 2020-22 GF Actions/Unallotted Spending

(pending the assessment of the impact of a potential genera fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
Fund Managed Care Contract Changes	812,600	1,014,350
Fund Costs of Medicaid-Reimbursable STEP-VA Services	486,951	2,293,826
Fund Home Visiting Services	0	11,750,159
Implement Episodic Payment Models for Certain Conditions	75,957	124,707
Increase DD Waiver Provider Rates Using Updated Data	21,395,221	22,037,077
Increase Developmental Disability (DD) Waiver Rates	3,639,663	3,748,853
Increase Medicaid Nursing Facility Reimbursement	6,794,541	6,984,788
Increase Medicaid Rates for Anesthesiologists	253,376	262,491
Increase Rate for Nursing Homes with Special Populations	493,097	506,903
Increase Rate for Adult Day Health Care	796,755	833,109
Increase Rates for Psychiatric Residential Treatment Facilities	7,599,696	7,599,696
Increase Mental Health Provider Rates	2,374,698	2,458,479
Increase Rates for Skilled and Private Duty Nursing Services	6,245,286	6,245,286
Medicaid MCO Reimbursement for Durable Medical Equip.	345,621	352,534
Medicaid Rate Setting Analysis	300,000	0
Medicaid Works for Individuals with Disabilities	114,419	228,838
Modify Capital Reimbursement for Certain Nursing Facilities	119,955	119,955
Modify Nursing Facility Operating Rates at Four Facilities	733,303	754,247
Provide Care Coordination Prior to Release From Incarceration	347,803	465,440
Supplemental Payments for Children's National Medical Ctr.	354,766	354,766
Department of Medical Assistance Services Total	**$79,572,610**	**$127,501,107**
Department of Behavioral Health & Developmental Services		
Adverse Childhood Experiences Initiative	$143,260	$143,260
Alternative Transportation from State Hospitals	150,000	150,000
Increase Funding for Statewide Discharge Assistance Plans	7,500,000	12,500,000
Jewish Foundation for Group Homes	89,396	35,818
Pilot Programs for Facility Census Reduction	7,500,000	7,500,000
Provide Funds for Virginia Mental Health Access Program	4,224,388	4,224,388
Provide Funds for Administrative Costs of STEP-VA	726,807	1,222,908
Provide Grants to Recovery Residences	250,000	250,000
Train Workforce in Preparation for Behavioral Health Redesign	129,253	129,253
Department of Behavioral Health & Developmental Services Total	**$20,713,104**	**$26,155,627**
Grants to Localities		
Expand Forensic Discharge Planning Programs in Jails	$1,400,000	$2,100,800
Increase Permanent Supportive Housing Capacity	8,500,000	17,000,000

Major 2020-22 GF Actions/Unallotted Spending

(pending the assessment of the impact of a potential genera fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
Provide Funds for Partial Implementation of STEP-VA	$19,704,173	$30,151,414
Grants to Localities Total	**$29,604,173**	**$49,252,214**
Mental Health Treatment Centers		
Critical Clinical Staffing at CCCA	$765,428	$765,428
Increase Funding for Safety and Security in State Facilities	2,299,637	3,066,182
Provide for Increased Pharmacy Costs at State Facilities	966,638	966,638
Mental Health Treatment Centers Total	**$4,031,703**	**$4,798,248**
Virginia Center for Behavioral Rehabilitation		
Support Expanded Facility and Projected Census Growth	$536,003	$5,393,750
Virginia Center for Behavioral Rehabilitation Total	**$536,003**	**$5,393,750**
Department for Aging and Rehabilitative Services		
Align Personal Attendant Services Hourly Pay with Medicaid	$99,320	$99,320
Brain Injury Services	1,000,000	1,000,000
Centers for Independent Living	425,000	425,000
Dementia Case Management	150,000	150,000
Jewish Social Services Agency	50,000	50,000
Department for Aging and Rehabilitative Services Total	**$1,724,320**	**$1,724,320**
Wilson Workforce and Rehabilitation Center (203)		
Funding for Vehicle Purchase	$80,000	$0
Wilson Workforce and Rehabilitation Center (203) Total	**$80,000**	**$0**
Department of Social Services		
Adjust Local Staff Minimum Salary to Stabilize Workforce	$5,592,707	$5,592,707
Allocate One-time Funding for the Laurel Center	500,000	0
Continue Linking Systems of Care Program	187,443	467,116
Create a Driver's License Program for Foster Care Youth	100,000	200,000
Fund 2-1-1 VIRGINIA Contract Costs	153,614	153,614
Fund Adult Licensing and Child Welfare Unit Licensing	0	2,130,394
Fund an Evaluation Team for Evidence-based Practices	801,328	765,187
Fund Child Welfare Systems Improvements	250,000	0
Fund Emergency Shelter Management Software and Application	492,800	154,000
Fund Foster Care and Adoptions Cost of Living Adjustments	2,262,173	2,262,173
Fund Local Departments of Social Services Prevention Services	12,455,329	17,437,461
Fund the Child Welfare Forecast	722,339	722,339

Major 2020-22 GF Actions/Unallotted Spending

(pending the assessment of the impact of a potential genera fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
Fund the Replacement of the Agency Licensing System	$2,220,134	$431,638
Implement Family First Evidence-Based Services	1,074,500	1,074,500
Implement Emergency Approval Process for Kinship Caregivers	75,000	75,000
Improve Planning & Operations of State-Run Emergency Shelters	188,945	152,117
Increase TANF Cash Assistance Benefits by 5%	1,159,901	1,159,901
Provide Prevention Services for Children and Families	3,410,050	8,410,050
Department of Social Services Total	**$31,646,263**	**$41,188,197**
Department for the Blind and Vision Impaired (702)		
Increase Workforce Services for Vision Impaired Individuals	$1,583,020	$1,583,020
Maintain Independent Living Teachers	397,842	397,842
Department for the Blind and Vision Impaired (702) Total	**$1,980,862**	**$1,980,862**
Total	**$145,850,128**	**$223,132,649**

Note: Unallotting an appropriation is an executive function that prevents an agency from expending such appropriation. Budget language was included to authorize any particular spending items will no longer apply until such time as the General Assembly re-enacts such appropriation after acceptance of a revenue forecast that supports the underlying appropriation.

- **Secretary of Health and Human Resources**

  – ***Establish Workgroup on Medicaid Doula Coverage.*** Establishes a stakeholder workgroup to consider adding Medicaid coverage of doulas. The workgroup will review and make recommendations regarding the state regulation of doulas and establishing a community doula benefit for pregnant women covered by Medicaid. The workgroup will report its findings and recommendations to the Governor and to the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by December 1, 2020.

  – ***Develop a Reinsurance Program for the Individual Market.*** Directs the Secretary of Health and Human Resources to develop a state innovation waiver under Section 1332 of the federal Patient Protection and Affordable Care Act (42 U.S.C. 18052) to implement a state reinsurance program to help stabilize the individual insurance market by reducing individual insurance premiums and out-of-pocket costs while

preserving access to health insurance. The Secretary will report on the reinsurance program to the Chairs of House Labor and Commerce and Senate Commerce and Labor Committees and the House Appropriations and Senate Finance & Appropriations Committees by October 1, 2020.

- **Children's Services Act (CSA)**

  – ***Mandatory Caseload and Cost Increases.*** Adds $18.1 million GF in FY 2021 and $25.8 million GF in FY 2022 to fund the anticipated growth in the CSA program. Caseload dropped slightly in FY 2019 to 15,645 from 15,744 in FY 2018. While total census growth is flat, expenditures in FY 2019 were up 2.7 percent over FY 2018. Most of this growth was due to an increasing number of children placed in private day treatment through federally mandated Individualized Education Program (IEP) plans and an increase in treatment foster care. In FY 2019, 126 additional children were provided private day treatment, a 3.1 percent increase over FY 2018. Expenditures for private day increased by $12.3 million, which is a 7.1 percent increase over FY 2018. The annual cost of a private day treatment placement was $43,780 in FY 2019 compared with the average annual cost of $27,298 for all CSA services.

  – ***Complete the Rate Study for Private Day Placement Services (Unallotted).*** Provides $250,000 GF in FY 2021 for the Office of Children's Services to continue a contract for a study to determine the adequacy of the current rates paid by localities to special education private day programs. Prior funding was provided for this study, however an insufficient number of providers participated in order to develop appropriate rates. Budget language requires all providers to participate in the study and includes protections for public disclosure of provider information. A preliminary report is due September 1, 2020 to assist in the Joint Legislative Audit Review Commission's study of the Children's Services Act. The final report is due to the Governor and the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by June 1, 2021 on the study's findings.

  – ***Fund Training (Unallotted).*** Includes $50,000 GF each year to improve training by the Office of Children's Services provided to community partners. Funding would be used to support the annual conference, an instructional designer to develop on-line courses, and training costs for individuals using the uniform assessment tool. The last increase in the office's training funds was in 1998.

  – ***Fictive Kin Eligible for Kinship Guardianship Assistance Program.*** Transfers $3,838 GF the first year and $7,676 GF the second year from the Department of Social Services to fund the fiscal impact of Chapters 366 and 224 of the 2020 Acts of Assembly (HB 933/SB 178), which expand eligibility for the Kinship Guardianship Assistance program by allowing payments to be made to fictive kin who receive custody of a child of whom they had been the foster parent.

– ***Continue Limit on Private Day Placement Rate Increases and Impose Statewide Rates.*** Includes budget language that maintains the 2 percent limit for any increase in the first year on the rates paid to providers of special education private day placement services. The current appropriation act includes this limit for FY 2020. This action continues the limit for FY 2021, until the rate study can be completed. Beginning in FY 2022, the language requires statewide rate setting for special education private day placement services.

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

  – ***Fund Shared Services Contract Costs.*** Provides $9,731 GF each year to reflect higher costs for shard services provided by the Department for Aging and Rehabilitative Services (DARS). DARS provides certain administrative services (fiscal, budget, procurement, human resources, etc.) to smaller disability agencies. The agencies contract with DARS for those services and this funding recognizes the typical increases in costs for DARS to provide those shared services.

  – ***Adjust NGF Appropriation for the Relay Services Contract.*** Reduces by $728,453 each year the special fund appropriation to reflect a reduction in the cost of the telecommunications relay services contract, which has been reduced to $1.7 million a year, as more individuals use services made available through the Internet. The source of the special fund for these programs is the Communications Sales and Use Tax.

- **Department of Health**

  – ***Establish Behavioral Health Loan Repayment Program (Unallotted).*** Provides $1.6 million GF each year to establish the Behavioral Health Loan Repayment Program in order to increase the number of Virginia behavioral health practitioners by way of an educational loan repayment incentive that complements and coordinates with existing efforts to recruit and retain Virginia behavioral health practitioners. The program will allow for a variety of behavioral health practitioners to receive a student loan repayment award from the Commonwealth in exchange for providing service to Virginia communities that are otherwise underserved. Practitioners will receive loan repayment for up to 25 percent of student loan debt for each year of health care service provided to the Commonwealth. Maximum loan repayment amounts per year are dependent upon the type of behavioral health professional applying and shall not exceed the total student loan debt. Participating practitioners will have an initial two-year minimum participation obligation and may renew for a third and fourth year.

  – ***Support for the Hampton University Proton Therapy Foundation (Unallotted).*** Provides $1.5 million GF each year to support cancer and proton therapy research and therapy activities at the Hampton University Proton Beam Therapy Institute.

– ***Support for Poison Control Centers (Unallotted).*** Increases funding by $1.5 million GF the first year and decreases by $1.0 million GF the second year support for three poison control centers in Virginia. This funding increases support for poison control centers to a total of $2.5 million GF in fiscal year 2021. The reduction in the second year reflects funding provided through a companion amendment in the Department of Medical Assistance Services to provide $2.5 million in fiscal year 2022 as part of a Health Services Initiative, which allows the state to use federal Children's Health Insurance Program administrative funding for such initiative.

– ***Fund Policy Change for Immunizations for School Children.*** Provides $934,921 GF the first year, $949,241 GF the second year and $134,442 in federal funds each year to reflect the fiscal impact of Chapter 1223 of the 2020 Acts of Assembly (HB 1090). The legislation directs the Board of Health to modify vaccine requirements for school children to maintain conformity with evidence-based, routinely recommended vaccinations for children. Current law requires vaccines be provided pursuant to statute. The legislation adds the rotavirus, Hepatitis A and meningococcal conjugate vaccines to the existing schedule, as well as the human papillomavirus vaccine for all children.

– ***Create a Nursing Preceptor Incentive Program (Unallotted).*** The adopted budget provides $500,000 GF each year to establish a Nursing Preceptor Incentive Program. The program will offer a $1,000 incentive for any Virginia licensed physician, physician's assistant, or advanced practice registered nurse (APRN) who, in conjunction with a licensed and accredited Virginia public or private not-for-profit school of nursing, provides a clinical education rotation of 250 hours which is certified as having been completed by the school. The program will help to reduce the shortage of APRN clinical education opportunities and establish new preceptor rotations for advanced practice nursing students, especially in high demand fields such as psychiatry.

– ***Increase the Transfer to the General Fund from the Emergency Medical Services Fund.*** Part 3 of the adopted budget bill increases the annual transfer from the Emergency Medical Services Fund to the general fund from $10.5 million to $12.5 million each year, a $2.0 million increase. The fund generates revenue from an existing $2.00 add-on to the vehicle registration fee. Revenue from the fee is higher than expenditures from the fund.

– ***Support Local Efforts to Reduce Opioid Overdoses.*** Provides $1.6 million NGF each year from federal funding to purchase and provide NARCAN (an opioid reversal drug) and personal protection equipment through local health departments and community services boards to support citizen rescue efforts for those who deal with vulnerable populations. This funding level will support over 20,000 doses of NARCAN each year.

– ***Fund the Virginia Sexual and Domestic Violence Prevention Fund (Unallotted).*** Provides $750,000 GF each year to fund the fiscal impact of Chapters 912 and 913 of the 2020 Acts of Assembly (HB 1015/SB 297), which creates the Virginia Sexual and Domestic Violence Prevention Fund. The fund will be used to develop and support programs that prevent sexual and domestic violence through strategies that (i) promote healthy practices related to relationships, sexuality, and social-emotional development and (ii) counteract the factors associated with the initial perpetration of sexual and domestic violence.

– ***Fund the Drinking Water State Revolving Fund (Unallotted).*** Funds $482,400 GF and $3.0 million NGF each year to increase the state match and federal appropriation for increases in federal funding for waterworks construction projects. The state is required to match 20 percent of the federal grant. The fund is supported by a grant from the U.S. Environmental Protection Agency.

– ***Fund Improvements in Data Management for the Drinking Water Program (Unallotted).*** The adopted budget includes $150,000 GF the first year and $250,000 GF the second year to fund the costs for updating water quality and monitoring databases to meet state security and federal reporting requirements under the federal Safe Drinking Water Act.

– ***Provide Support for Revisions to Certificate of Public Need Program.*** Provides $233,234 GF and two positions each year to fund the costs related to Chapter 1271 of the 2020 Acts of Assembly (SB 764) which makes various revisions to the Certificate of Public Need Program.

– ***Fund Adult Sickle Cell Services (Unallotted).*** Provides $305,000 GF each year to create a comprehensive adult program for sickle cell disease. This program is intended to supplement the existing pediatric program to assist individuals in transitioning into adulthood to ensure appropriate care continues.

– ***Fund a Pilot Program for Community Health Workers (Unallotted).*** Provides $289,168 GF and four positions the second year to place eight community health workers in four local health districts to increase local health department capacity. Community health workers can provide social support, advocacy and serve as a resource in navigating the system for high-need individuals. The pilot program will run for two years.

– ***Create the Sickle Cell Patient Assistance Program (Unallotted).*** Adds $250,000 GF each year to create the Virginia Sickle Cell Patient Assistance Program. This program will provide health insurance premium assistance and cost sharing assistance to patients diagnosed with Sickle Cell Disease and who do not qualify for Medicaid.

– ***Fund Positions for the Shellfish Safety Program (Unallotted).*** Provides $168,270 GF and two positions each year to handle the increasing workload of the program, especially as the Commonwealth's oyster industry has grown in recent years. The program currently has 27 positions and certifies over 300 seafood facilities of various types.

– ***Fund Support for the Office of Health Equity (Unallotted).*** Provides $150,000 GF and one position each year to support the office's work in advancing the "Health in All Policies" initiative. This position will require travel throughout the state for community meetings to promote the initiative.

– ***Fund a Wastewater Infrastructure Manager (Unallotted).*** Adds $131,880 GF and one position each year to fund a wastewater infrastructure manager to oversee a comprehensive assessment of onsite sewage system needs throughout the Commonwealth. The position will also serve as a liaison to promote opportunities for septic system repairs and improvements.

– ***Add Support for Lead and Mold Testing in Schools and Child Day Care Programs.*** Adds $195,950 GF the first year and $213,548 GF the second year to fund the fiscal impact to implement legislation during the 2020 Regular Session which requires (i) each local school board, licensed child day programs and certain other programs that serve preschool-age children to develop and implement a plan to test potable water from sources identified by the U.S. Environmental Protection Agency as high priority; and (ii) each local school board to develop and implement a plan to test and, if necessary, a plan to remediate mold in public school buildings in accordance with guidance issued by the U.S. Environmental Protection Agency.

– ***Fund Reporting Requirements on Sexual Assault Nurse Examiners' Place of Practice.*** Provides $129,165 GF the first year and $89,625 GF the second year to support the fiscal impact of Chapter 1088 of the 2020 Acts of Assembly (HB 1176) which requires hospitals to report on the number of certified sexual assault nurse examiners employed by the hospital, including the location, street address, and contact information for the location at which each certified sexual assault nurse examiner provides services. The bill also requires the Department of Health to make information on its website regarding the availability of certified sexual assault nurse examiners in the Commonwealth.

– ***Add One Position to Support New Loan Repayment Programs (Unallotted).*** Provides $88,914 GF each year and one positon for administering the Behavioral Health Loan Repayment program and the Nursing Preceptor Incentive program funded in companion amendments.

– ***Fund Increased Rents at Local Health Departments (Unallotted).*** Provides $75,889 GF and $49,195 NGF each year to address higher lease costs for 20 local health

departments that have moved into new facilities or experienced higher costs in current leased space. While lease arrangements are negotiated by the Department of General Services, the cost of new leases is the responsibility of local health departments, which are funded jointly by the state and local governments.

– ***Support for the Mel Leaman Free Clinic (Unallotted).*** Adds $30,000 GF each year to support a part-time Physician Assistant-Certified or Family Nurse Practitioner (24 hours weekly) to provide medical care and serve as a clinical coordinator at the Mel Leaman Free Clinic.

– ***Increase Support for Special Olympics Virginia (Unallotted).*** Adds an additional $10,000 GF each year for the Special Olympics "Healthy Athlete" Program bringing total support to $20,000 GF a year.

– ***Fund Education and Access for Women's Reproductive Health.*** The adopted budget reduces by $2.0 million NGF each year the appropriation for the Long Acting Reversible Contraceptive (LARC) program. The introduced budget inadvertently added $2.0 million NGF for this purpose, bringing the total appropriation to $5.0 million per year, which was unnecessary. The reduction of $2.0 million NGF per year leaves a total of $3.0 million per year to continue to provide $2.0 million NGF each year in additional federal Temporary Assistance to Needy Families (TANF) block grant funding to continue the program to increase education and expand access to contraceptives, particularly LARCs. In addition, $1.0 million NGF each year is provided to supplement the LARC funding and expand access to all FDA-approved contraceptives. The program is also modified to provide coverage for all LARCs and not just hormonal ones.

– ***Reduce Office of Information Technology's Federal Appropriation.*** Reduces $263,056 GF and $2.4 million NGF in FY 2021 and $343,264 GF and $3.1 million NGF in FY 2022 for the development of the Emergency Department Care Coordination program. This program connects all emergency departments in hospitals throughout the Commonwealth to improve care coordination. The program was primarily funded from a federal grant. This action reflects the appropriation reduction for the developmental costs of the program, which has been implemented.

– ***Enhance the Emergency Department Care Coordination Program.*** Adds an additional $193,056 GF, through existing appropriation, and $1.7 million NGF the first year to support the Emergency Department Care Coordination program. The added general fund dollars can be absorbed in the Department of Health's administrative budget, which has sufficient funding from indirect cost recoveries to ensure other essential activities will be funded. The nongeneral funds may be provided through a number of federal funds, in coordination with the Department of Medical Assistance Services.

– ***Clarify Emergency Medical Services Background Checks Policy.*** Provides $100,000 NGF each year from the Rescue Squad Assistance Fund to assist in covering the costs of Emergency Medical Services (EMS) background checks. In addition, budget language clarifies policy that the cost of all criminal background checks for volunteers applying with local EMS agencies is to be paid by the state Office of Emergency Services and that local EMS agencies may continue to submit fingerprint cards for processing as appropriate to reduce travel times for volunteers who otherwise may have to travel long distances to use the state's electronic scan vendor.

– ***Modify Funding Source for the Trauma Center Fund.*** Eliminates the $1.9 million annual transfer to the general fund from the Emergency Medical Services Trauma Center Fund in Part 3 of the adopted budget. This change is intended to leave enough revenue in the fund to continue to provide funding to hospital trauma centers to offset the higher costs necessary for maintaining around the clock availability of trauma care. Revenue for the fund is derived from a $100 fee for driver's license reinstatements related to convictions for driving under the influence. In the 2019 Session, action was taken to end the policy of suspending driver's licenses due to failure to pay fines and fees, and eliminating the revenue to the Trauma Center Fund through an inadvertent error. The language is corrected to allow revenue from the suspension of driver's licenses, unrelated to failure to pay fines and fees, to continue to be deposited to the fund.

– ***Remove Temporary Detention Tracking Funding for the Emergency Department Care Coordination Program.*** Eliminates $50,000 from the general fund each year provided in the 2019 Session for modifying the Emergency Department Care Coordination System to track Temporary Detention Orders. After further analysis, the Department of Health determined this system was not the best solution to address the issue.

Language

– ***Mandate Hospital Reporting of Temporary Detention Orders.*** Includes language requiring all hospitals in the Commonwealth to report to the Board of Health all involuntary and voluntary admissions of individuals meeting the criteria under state law for psychiatric commitment. The board is provided authority to share that information with the Department of Behavioral Health and Developmental Services.

– ***Modify Abortion Limitations and Reporting.*** Modifies language in Part 4 of the adopted budget that allows the expenditure of funds for abortions as permitted by state statute. Beyond federal restrictions, Virginia law allows abortions in the case of gross fetal abnormality. Budget language requiring the department to report on the number of abortions paid for each month pursuant to state law is also removed.

– ***Continues the PANDAS Advisory Council.*** Includes budget language to continue the advisory council on Pediatric Autoimmune Neuropsychiatric Disorders Associated with Streptococcal Infections (PANDAS) and Pediatric Acute-onset Neuropsychiatric Syndrome (PANS), which is set to sunset on July 1, 2020. Legislation was not introduced during the 2020 Regular Session to continue the Council, so this budget language continues the Council until legislation can be adopted.

– ***Require Reporting on Agency Organization.*** Requires the Department of Health to annually report on the agency's organization and operations and any changes that occurred during the year. The agency will make this report available on its website by August 15 of each year. This information will assist in providing public information regarding changes in the agency's organization and operations.

Technical Adjustments

– ***NGF Technical Adjustments.*** Increases $16.9 million NGF each year in various programs throughout the department to reflect higher federal grant awards, fee increases, and other NGF revenues. The following table illustrates the changes.

Technical Adjustment	**Each Year**
Office of Epidemiology - Federal Ryan White Funds	$12,500,000
Federal Grant Indirect Cost Recoveries	2,500,000
Central Pharmacy Costs (Fees Recoup the Costs)	500,000
Office of Radiological Health (License Fee Increase)	500,000
Office of Chief Medical Examiner (Federal Funding Increase)	250,000
Office of Radiological Health (Dominion Energy Fee Increase)	221,817
Office of Chief Medical Examiner (Cadaver Revenue)	200,000
Office of Chief Medical Examiner (Other NGF Revenue)	150,000
State Loan Repayment Grant (Federal Grant Increase)	111,000
Total Technical Adjustments	**$16,932,817**

– ***Create New Service Areas and Transfer the Appropriate Funding.*** The adopted budget creates two new service areas related to Population Health and administration of the Cooperative Agreement (for the merger of health systems in Southwest Virginia). This technical adjustment nets to zero as it moves funding from existing services areas to the new ones in order to better account for agency activities.

- **Department of Health Professions**

– ***Increase Position Level and NGF Appropriation to Reflect Increasing Workload and Convert Wage and Temporary Positions to Full-time.*** Adds $605,825 NGF and

11 positons the first year and $727,685 NGF and 14 positions the second year to support increases in workload and to convert 12 wage and temporary positions to full-time positions. The source of the nongeneral funds is generated from fees charged to regulated health professionals. This action will not require any increase in fees.

– ***Fund the Fiscal Impact of Cannabis Processors Legislation.*** Provides $204,828 each year from nongeneral funds and two positions for the Board of Pharmacy to administer the operations of five cannabis processors pursuant to Chapter 1278 of the 2020 Acts of Assembly (SB 976). Language is added to provide emergency regulatory authority for the Board of Pharmacy to increase fees to fund the additional positions.

- **Department of Medical Assistance Services**

Forecast Changes

– ***Medicaid Utilization and Inflation.*** Increases $165.7 million GF and $735.6 million NGF in FY 2021 and $460.5 million GF and $1.3 billion NGF in FY 2022 to fund expected increases in enrollment and medical costs for the Medicaid program. Base Medicaid spending (excluding Medicaid Expansion) is expected to increase by 7.2 percent and 5.9 percent, respectively, in FY 2021 and FY 2022, near the average annual growth rate of 6 percent over the past 10 years. Spending growth in the program is largely due to enrollment growth, inflation for providers, and increased supplemental payments to hospitals.

Spending growth is mainly impacted by managed care rate increases. The November 2019 Medicaid Forecast assumes that managed care rates for CCC Plus will increase by 4.2 percent the first year and 4.5 percent the second year. For the Medallion 4.0 program, managed care rates are assumed to increase 5.4 percent each year. Enrollment is expected to grow less than 3 percent a year (mainly children), excluding the impact of Medicaid Expansion.

The Medicaid forecast also contains additional funding for inflation adjustments of certain provider rates required by law or regulation. Funding is included for inflation adjustments for hospitals ($52.0 million GF over the biennium) and nursing homes ($49.5 million GF over the biennium). The costs of Medicare premiums adds $53.2 million GF over the biennium in costs. This action reflects the approximately $30.0 million GF in costs the first year due to the restoration of the Affordable Care Act's health insurance tax, however there are no costs reflected in the second year due to Congress eliminating the tax.

– ***Adjust GF Appropriation for Medicaid Due to Virginia Health Care Fund Increases***. Reduces the appropriation by $107.1 million GF in FY 2021 and $121.2 million GF

in FY 2022 and adds a like amount of nongeneral funds each year to reflect changes in revenues to the Virginia Health Care Fund. The largest change in revenue is due to an increase in the cigarette tax from 30 to 60 cents a pack, doubling of the wholesale tax on other tobacco products, and imposing a tax on liquid nicotine. Revenues from the Fund are used as a portion of the state's match for the Medicaid program; therefore, higher revenues result in a reduction of the general fund appropriation needed to maintain currently-funded Medicaid services. Conversely, lower revenues require additional general fund support. Revenues in the fund are derived from tobacco taxes, Medicaid recoveries and revenue maximization initiatives, and a portion of the Master Tobacco Settlement Agreement (41.5 percent of tobacco settlement revenues). Changes to the fund include:

- An increase of $119.1 million in FY 2021 and $130.8 million in FY 2022 for the increases in the cigarette tax and other tobacco products tax,
- An increase of $4.1 million in FY 2021 and $4.3 million in FY 2022 for a new tax on liquid nictoine,
- An increase of $700,000 in FY 2021 and $1.4 million in FY 2022 to reflect projected increases in current tax collections from other tobacco products,
- A decrease in Master Tobacco Settlement Agreement payments of $10.1 million in FY 2021 and $10.6 million in FY 2022 to reflect special payments that are no longer required,
- A decrease of $1.5 million in FY 2021 and increase of $4.1 million in FY 2022 in expected pharmacy rebates, and
- A decrease of $3.5 million in FY 2021 and $7.1 million in FY 2022 from projected reductions in the current tax collections from cigarettes.

– ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Adds $34.0 million GF and reduces $9.4 million NGF in FY 2021, and adds $46.2 million GF and reduces $6.8 million NGF in FY 2022 to reflect the forecast of expenditures in the FAMIS program. The main reason for the increase in state costs is due to the match rate change for the Children's Health Insurance Program (CHIP). The Affordable Care Act reduced the state match rate from 35 to 12 percent from October 1, 2015 through September 30, 2019. Congress continued half the match rate differential (resulting in a 23.5 percent state match) as a one-year bridge for states. The first quarter of FY 2021, the state match rate is 23.5 percent with a state match rate of 35 percent for the remaining quarters of the biennium. The change in the match rate accounts for about 73 percent of the total GF biennial need. The remaining increase in program costs is due to higher growth in the number of

children served by the program and managed care rate increases assumed at 5.4 percent each year.

FAMIS enrollment of children increased by 1.7 percent in FY 2019. Through November 1, 2019, average monthly enrollment for FY 2020 is up 2 percent for children. The FAMIS program serves pregnant women and children under the age of 19 in families with income between 143 and 205 percent of poverty.

– ***Medicaid Children's Health Insurance Program (CHIP) Utilization and Inflation.*** The adopted budget adds $27.6 million GF and reduces $13.5 million NGF the first year, and adds $40.8 million GF and reduces $7.4 million NGF the second year to reflect the forecast of expenditures in the Medicaid CHIP program. As with the FAMIS program, the main reason for the increase in state costs is due to the match rate change for the Children's Health Insurance Program (CHIP). The Affordable Care Act reduced the state match rate from 35 to 12 percent from October 1, 2015 through September 30, 2019. Congress continued half the match rate differential (resulting in a 23.5 percent state match) as a one-year bridge for states. The first quarter of FY 2021, the state match rate is 23.5 percent with a state match rate of 35 percent for the remaining quarters of the biennium. The change in the match rate accounts for about 82 percent of the total GF biennial need. The remaining increase in program costs is due to higher growth in the number of children served by the program and managed care rate increases assumed at 5.4 percent each year.

  Enrollment in the Medicaid CHIP program increased by 1.3 percent in FY 2019. Through November 1, 2019, average monthly enrollment for FY 2020 is up 3.4 percent. The Medicaid CHIP program provides services for Medicaid-eligible low-income children, ages 6 – 18, living in families with incomes between 109 and 143 percent of the federal poverty level.

Policy Changes

– ***Add Adult Dental Benefit in Medicaid (Unallotted).*** The adopted budget includes $8.7 million GF and $23.4 million NGF the first year and $25.3 million GF and $67.7 million NGF the second year to provide a comprehensive dental benefit, beginning on January 1, 2021, to adults enrolled in the Virginia Medicaid program. The adult dental benefit will not include any cosmetic, aesthetic or orthodontic services.

– ***Fund Implementation of the Redesign of Medicaid Behavioral Health Services (Unallotted).*** Includes $3.0 million GF and $4.1 million in federal Medicaid matching funds in FY 2021 and $10.3 million GF and $14.1 million in federal Medicaid matching funds in FY 2022 to implement the behavioral health redesign of the Medicaid community rehabilitation behavioral health services. The redesign improves Medicaid rates or adds new services as follows:

- Effective January 1, 2021, increases Medicaid rates for programs for assertive community treatment (PACT), and adds multi-systemic therapy and family functional therapy as new services; and

- Effective July 1, 2021, increases Medicaid rates for mobile crisis intervention; crisis stablization; partial hospitalization; and, adds residential crisis stablization services, intensive outpaient, and 23-hour observation as new services.

– ***Implement a New Home Visiting Program in Medicaid (Unallotted).*** Provides $11.8 million GF and $34.2 million in federal Medicaid matching funds in FY 2022 to fund new home visiting benefits for pregnant and postpartum women in Medicaid. The new program will provide supports to women to improve birth outcomes and maternal health.

– ***Remove the 40 Quarter Work Requirement for Legal Permanent Residents (Unallotted).*** Adds $1.2 million GF and $6.5 million NGF in FY 2021 and $3.3 million GF and $9.5 million NGF in FY 2022 to eliminate the requirement that legal permanent residents have 40 quarters (10 years) of work experience to qualify for Medicaid. Federal law requires five years of legal residence to qualify for Medicaid, but Virginia requires 10 years of work experience, one of six states with such a requirement.

– ***Extend Coverage of Pregnant Women in FAMIS (Unallotted).*** The adopted budget includes $1.1 million general fund and $2.1 million in federal funds in FY 2021 and $2.1 million GF and $3.9 million in federal funds in FY 2022 to extend postpartum coverage for women in the FAMIS program from two months to 12 months. Women with income from 143 to 205 percent of the federal poverty level are currently eligible for coverage in the FAMIS program during pregnancy through 60 days postpartum. FAMIS is funded through the federal Children's Health Insurance Program with a 35 percent state match.

– ***Expand Opioid Treatment Services (Unallotted).*** Provides $421,476 GF and $620,156 from federal Medicaid matching funds in FY 2021 and $1.3 million GF and $1.9 million in federal Medicaid matching funds in FY 2022 to allow individuals with a mental health diagnosis to access preferred office-based opioid treatment services. This service is currently limited to only those individuals with a primary diagnosis of substance use disorder.

– ***Fund Coverage for Care Coordination Services for Inmates Prior to Release (Unallotted).*** Includes $347,803 GF and $11.4 million NGF in FY 2021 and $465,440 GF and $16.4 million NGF in FY 2022 to provide care coordination services through Medicaid to inmates 30 days prior to release. The proposal is intended to improve

an inmate's reentry from incarceration to ensure their health care needs are addressed.

– ***Add Inpatient Substance Use Disorder Treatment as a Benefit in FAMIS MOMS (Unallotted).*** The adopted budget adds $307,500 GF and $626,900 NGF in FY 2021 and $356,775 GF and $662,550 NGF in FY 2022 to provide access to inpatient substance use disorder (SUD) services to pregnant women in the FAMIS MOMS program. FAMIS MOMS provides coverage to pregnant women with incomes from 143 to 205 percent of the federal poverty level and the federal funding is paid from the Children's Health Insurance Program. This change aligns FAMIS MOMS with Medicaid, which already allows pregnant women to access inpatient SUD services through the Addiction and Recovery, Treatment Services program.

– ***Exempt Live-in Caretakers from Electronic Visit Verification (Unallotted).*** The adopted budget includes $507,500 GF and $776,500 NGF the first year and $373,000 GF and $373,000 NGF the second year for administrative costs related to budget language to exempt live-in personal care providers from requirements to participate in the Electronic Visit Verification system beginning January 1, 2021. The Centers for Medicare and Medicaid Services have made this exemption an option for states to choose to implement.

– ***Fund Poison Control Centers.*** Provides $875,000 GF and $1.6 million NGF the second year to fund three Poison Control centers serving Virginia as part of a Health Services Initiative, which allows the state to use federal Children's Health Insurance Program administrative funding for such activities. Funding from the general fund of $875,000 is provided for the 35 percent state share. A companion amendment in eliminates the second year appropriation of $1.0 million from the general fund in the budget for the Virginia Department of Health related to Poison Control centers.

– ***Increase Income Eligibility in Medicaid Works for Individuals with Disabilities (Unallotted).*** Adds $114,419 GF the first year and $228,838 GF the second year and a like amount of matching federal Medicaid funds to increase the eligibility requirement for Virginians with disabilities to participate in the Medicaid Works program to 138 percent of the federal poverty level (FPL). The current program eligibility remains at 80 percent of FPL ($833/month) and was not adjusted when the eligibility for Medicaid was increased with Medicaid Expansion ($1,436/month). The current eligibility rules at 80 percent of FPL discourages individuals with disabilities from moving into employment for fear of losing their Medicaid coverage. As a result, only 52 individuals with disabilities currently participate in the program.

– ***Expand Tobacco Cessation Coverage in Medicaid (Unallotted).*** Provides $34,718 GF each year and a like amount of federal Medicaid matching funds to add tobacco cessation services to the Medicaid program for adults otherwise not covered

currently. The federal Patient Protection and Affordable Care Act (ACA) requires that Medicaid provide coverage for prevention services, including tobacco cessation, for individuals enrolled pursuant to the ACA. This action allows all adults in Medicaid to have access to tobacco cessation services.

– ***Modify COMPASS Wavier.*** Reduces $22.8 million NGF each year and six positions related to the implementation of the 1115 waiver by eliminating the Training, Education, Employment, and Opportunity program along with cost sharing and other personal responsibility provisions. The only part of the waiver remaining is related to implementing employment supports and housing supports. The 1115 waiver was part of the agreement in the 2018 Session related to expanding the Medicaid program. This reduction leaves $1.7 million NGF each year for waiver implementation, of which a portion is hospital provider assessment revenue and the remainder is federal Medicaid funds.

Adopted Spending for Department of Justice (DOJ) Related Items

– ***DOJ: Add Funding for Community Living (CL) and Family and Individual Supports (FIS) Waiver Slots (Only 250 Slots in FY 2022 with a cost of $4.1 million GF is Unallotted).*** Provides $17.0 million GF in FY 2021 and $28.9 million GF in FY 2022 and an equal amount of federal Medicaid matching funds to add 1,385 new CL and FIS waiver slots over the biennium. The authorized slots in FY 2021 are created as required under the DOJ settlement agreement for FY 2021, which is the last year of the agreement. Funding will be used to create 25 (20 CL and 5 FIS) slots each year for individuals transitioning from state training centers into the community. In addition, the funding will be used to add 125 new CL waiver slots the first year and 75 the second year along with 635 new FIS waiver slots the first year and 450 the second year for individuals on the waiting list that are residing in the community. A total of 25 emergency slots (15 CL and 10 FIS) are funded each year to handle situations in which an individual's situation requires a slot immediately.

Summary of Slots By Year	FY 2021	FY 2022
Community Living Slots	160	110
Family and Individual Supports Slots	650	465
Total	**810**	**575**

– ***DOJ: Reduce Funding for State Intellectual Disability (ID) Training Centers.*** Captures general fund savings of $4.8 million in FY 2021 and $13.9 million in FY 2022 and $3.0 million in FY 2021 and $12.1 million in FY 2022 in federal Medicaid matching funds reflecting the ongoing closure of operations at state ID training

centers. The DOJ settlement agreement requires that individuals be transitioned into more integrated settings in the community. Savings this biennium reflect the planned closure of Central Virginia Training Center in June of 2020.

– ***DOJ: Increase Developmental Disability Waiver Rates (Unallotted).*** Provides $25.0 million GF in FY 2021 and $25.7 million GF in FY 2022 and a like amount of federal Medicaid matching dollars to fund an average increase of 6.4 percent for waiver services to fund them at 100 percent of the rate model benchmark. These increases will assist providers to recruit and retain qualified staff to meet standards mandated by the requirements of the U.S. Department of Justice Settlement Agreement.

COVID-19 Response

– ***Fund Initial Cost of COVID-19 Response.*** Provides $1.0 million GF and $2.7 million NGF in the first year to fund the emergency policy changes in Medicaid in response to the COVID-19 pandemic. These actions include expanding the use of telemedicine, waiving service authorizations, extending prescriptions from 30 to 90 days, and eliminating cost sharing.

– ***Increase Nursing Facility Fates by $20 Per Day.*** Adds budget language to increase nursing home and specialized care per diem rates by $20 per day per patient effective for the period of the Governor's Declaration of a State of Emergency due to COVID-19. In addition, authorization for a treasury loan is provided should appropriated state funding be insufficient to cover costs.

– ***Authority to Make Changes to Medicaid.*** Provides temporary authority to make immediate changes to the Medicaid program in response to COVID-19. Suspends the normal notification and review requirements. Any change is subject to the Governor's approval and must be reported within 15 days to the Chairs of the House Appropriations and Senate Finance & Appropriations Committees. Any changes made under this authority will expire with the Governor's emergency declaration.

– ***Provide Flexibility in Payment Due Dates to Maximize Federal Reimbursement.*** Includes language that allows the department to advance any appropriate and allowable payment in an effort to take advantage of enhanced federal matching funds.

– ***Unallot State Savings from Enhanced Federal Match.*** Requires that the department identify all state savings associated with the federal government increasing the Federal Medical Assistance Percentage rate (from 50 to 56.2 percent) for Medicaid due to the COVID-19 pandemic. Further, DPB is authorized to unallot (prevents

the funding from being spent) an amount of state funds equal to the general fund savings identified by the department.

Other Spending

– ***Increase Rates for Personal, Respite and Companion Care.*** Provides $24.9 million GF the first year and $39.9 million GF the second year and a like amount of federal Medicaid matching funds to increase provider rates for personal care, respite care, and companionship services provided in Medicaid waiver programs by 5 percent the first year and 2 percent the second year. These rate increases will help to address the impact of a change in the state minimum wage related to the labor costs for providing these services.

– ***Modify Medicaid Nursing Facility Reimbursement (Unallotted).*** Provides $6.8 million GF he first year and $7.0 million GF the second year and a like amount of matching federal Medicaid funding each year to increase the peer group adjustment factors (such that the direct peer group price percentage is increased to 109.3 percent and the indirect peer group price percentage is increased to 103.3 percent) used in nursing facility reimbursement in order to account for lower cost facilities inappropriately suppressing Medicaid rates for facilities with higher costs. The second year amount assumes inflation at 2.7 percent.

– ***Allow Overtime for Personal Care Attendants (Unallotted).*** The adopted budget provides $9.6 million GF and a like amount of federal Medicaid matching funds each year, beginning July 1, 2020, to pay overtime compensation to personal care attendants who are providing care under the consumer-directed service option in Medicaid waivers. This action allows Medicaid to pay time and a half for up to 16 hours for a single attendant who works more than 40 hours per week.

– ***Increase Residential Psychiatric Facility Rates (Unallotted).*** Provides $7.6 million GF each year and a like amount of federal Medicaid matching funds to increase reimbursement to residential psychiatric facilities. The rates paid to these facilities, not unlike other institutional providers (hospitals, nursing facilities, etc.), have not increased since 2008 and have not been adjusted for inflation. This action also strikes language that prohibits annual inflation adjustments.

– ***Increase Rates for Skilled and Private Duty Nursing Services (Unallotted).*** Increases $6.2 million GF and alike amount of federal Medicaid matching funds each year to increase the rates for skilled and private duty nursing services to 80 percent of the benchmark rate effective July 1, 2020. This applies to skilled nursing services provided through the Developmental Disability Waiver programs and private duty nursing services including congregate nursing services provided in the Commonwealth Coordinated Care Plus Waiver, the Developmental Disability Waiver programs and the Early and Periodic Screening, Diagnostic and Treatment

program. This action increases the skilled nursing rates by 16.1 percent and private duty nursing rates by an average of 11.6 percent.

– ***Fund Managed Care Contract Changes (Unallotted).*** Provides $0.8 million GF in FY 2021 and $1.0 million GF in FY 2022 and a like amount of federal Medicaid matching funds to fund changes to the Commonwealth Coordinated Care Plus and Medallion 4.0 managed care contracts. These changes include:

  - Expand care coordination for adoption assistance members;
  - Require that all foster care children receive a physician and dental visit within the first 30 days of plan enrollment;
  - Provide cultural competency training and case management initiatives specific to the LGBTQI community;
  - Require Patient Utilization Management and Safety (PUMS) Program "lock-in" re-evaluations for members changing plans;
  - Require additional care coordinators for the early intervention population;
  - Develop advisory groups for member feedback and engagement surrounding maternal, child, and women's health;
  - Develop strategies to keep mom and baby together during residential SUD treatment;
  - Require plans to identify and address racial disparities in maternal, reproductive and child health;
  - Improve care coordination for the high-risk maternity program;
  - Require maternal screenings for substance abuse (SBIRT);
  - Require maternal screenings for mental health;
  - Waive the signature requirement for non-emergency transportation providers;
  - Establish payment targets for the total portion of medical spending covered under a value based payment arrangement; and,
  - Require CCC Plus plans to upgrade Medicare Dual Special Needs Plans (D-SNPs) to Medicare Fully Integrated Dual Eligible Special Needs Plans (FIDE-SNPS).

– ***Increase Mental Health Provider Rates (Unallotted).*** Adds $2.4 million GF and $4.4 million in federal Medicaid matching funds in FY 2021 and $2.5 million GF and $4.5 million in federal Medicaid matching funds in FY 2022 to increase mental health provider rates to 110 percent of Medicare rates. In the 2019 Session, these rates were increased to 100 percent of Medicaid.

– ***Fully Fund Medicaid Graduate Medical Education Residency Slots (Unallotted).*** Provides $1.3 million the first year and $2.5 million the second year from the general fund to correct an oversight in the Official Medicaid Forecast that removed funding for new residency slots for this program. Included in this funding is $100,000 GF and $100,000 NGF for the Graduate Medical Education residency program each year of the biennium, to provide funding for 27 slots, rather than 25, for the residents who start in July 2021.

– ***Fund Costs of STEP-VA Services (Unallotted).*** The adopted budget includes $486,951 GF in FY 2021 and $2.3 million GF in FY 2022 and a like amount of federal Medicaid matching funds to fund the Medicaid related costs of STEP-VA. STEP-VA is the behavioral health initiative that when fully implemented will establish a base continuum of services across all Community Services Boards in the Commonwealth.

– ***Increase Rates for Adult Day Health Care (Unallotted).*** Adds $796,755 GF the first year and $833,109 GF the second year and a like amount of matching federal Medicaid funds each year to increase adult day health care rates by 10 percent, effective July 1, 2020.

– ***Modify Nursing Facility Operating Rates at Four Facilities (Unallotted).*** Adds $733,303 GF the first year and $754,247 GF the second year and a like amount of matching federal Medicaid funds each year to require the department to adjust the nursing facility operating rates for any nursing facility that changed ownership under certain parameters. This action affects four facilities located in Harrisonburg, Lynchburg, Roanoke and Waynesboro.

– ***Increase Payment Rate for Nursing Homes with Special Populations (Unallotted).*** Adds $493,094 GF the first year and $506,903 GF the second year and a like amount of federal Medicaid matching funds to change the reimbursement methodology for nursing facilities that provide services to a resident population in which at least 80 percent of the residents have specific chronic and disabling conditions and the facility has at least a 90 percent Medicaid utilization and a case mix index of 1.15 or higher in fiscal year 2021. These conditions tend to occur in a younger population who consequently have a significantly longer stay in a nursing facility than many nursing home residents. Consequently, the costs to serve these individuals is much higher. Currently, only one nursing facility, the Virginia Home, would meet the

criteria to qualify for additional funding pursuant to this reimbursement methodology change.

– ***Increase Supplemental Payments for Children's National Medical Center (Unallotted).*** Provides $354,766 GF each year and matching federal Medicaid funds to increase supplemental physician payments for physicians employed at Children's National, a freestanding children's hospital serving the Northern Virginia region.

– ***Adjust Medicaid Managed Care Reimbursement for Durable Medical Equipment (Unallotted).*** Adds $345,621 GF and $431,056 NGF the first year and $352,534 GF and $439,677 NGF the second year to reflect the impact of requiring Medicaid managed care organizations to reimburse at no less than 90 percent of the state Medicaid fee schedule for reimbursing durable medical equipment.

– ***Increase Medicaid Rates for Anesthesiologists (Unallotted).*** Provides $253,376 GF and $791,234 NGF the first year and $262,491 GF and $813,458 NGF the second year to increase Medicaid reimbursement for anesthesiologists to 70 percent of the equivalent Medicare rate in the fee for service and managed care programs. The intent of the 2019 General Assembly was to increase Medicaid reimbursement to 70 percent of the equivalent Medicare fee to physicians who were reimbursed less than 70 percent of Medicare rates. Anesthesiologists qualified for this increase but were inadvertently left out of the budget language.

– ***Fund Medicaid Rate Setting Analysis (Unallotted).*** Provides $300,000 the first year from the general fund and $300,000 from nongeneral funds for the Department of Medical Assistance Services to contract with a consultant with expertise in health care rate setting to thoroughly analyze current Medicaid rates for services likely impacted by an increase in the state minimum wage.

– ***Implement Episodic Payment Models for Chronic Conditions (Unallotted).*** The adopted budget includes $75,957 GF and $75,777 NGF in FY 2021 and $124,707 GF and $124,707 NGF in FY 2022 and one positon to implement new payment models to pay for episodes of care for maternity, asthma, and congestive heart failure.

– ***Modify Capital Reimbursement for Certain Nursing Facilities (Unallotted).*** Adds $119,995 GF each year and a like amount of matching federal Medicaid funds and language to require the Department of Medical Assistance Services to modify nursing facility capital reimbursement for a nursing facility that lost its status as a hospital-based nursing facility because a replacement hospital was built in a different location and has become a free-standing facility.

– ***Provide Supplemental Payment for Chesapeake Regional Hospital.*** Adds $12.0 million NGF each year from federal Medicaid funds and language directing the

Department of Medical Assistance Services to implement a supplemental disproportionate share hospital (DSH) payment for Chesapeake Regional Hospital. The hospital is responsible for transferring the non-federal share of the funding to the agency in order to draw down the matching federal Medicaid funds.

Decreases

– ***Implement an Emergency Room Utilization Program.*** Reflects a decrease of $14.1 million GF and $26.3 million NGF the first year and $14.5 GF and $26.8 million NGF the second year to allow the pending, reviewing and reducing of fees for avoidable emergency room level two, three and four claims, both physician and facility. The department will utilize the avoidable emergency room diagnosis code list currently used for Managed Care Organization clinical efficiency rate adjustments. If the emergency room claim is identified as a preventable emergency room diagnosis, the department shall direct the Managed Care Organizations to default to a payment level one.

– ***Modify the Hospital Readmissions Policy.*** Captures savings of $5.7 million GF and $9.1 million NGF the first year and $5.8 million GF and $9.3 million NGF the second year by changing to 30 days the hospital readmission criteria for Medicaid. Hospital readmissions after five days but within 30 days shall be paid at 50 percent of the normal rate.

– ***Capture Savings from Managed Care Contracts Related to Pharmacy Benefit Managers.*** Captures $4.1 million GF and $6.8 million NGF the first year and $4.3 million GF and $7.1 million NGF in savings to the state's Medicaid program from the passage of Chapters 1082 and 1083 of the 2020 Acts of Assembly (HB 1291/SB 568), which prohibits Medicaid managed care organizations (MCOs) from engaging in the conduct of "spread pricing" with the MCOs' contracted pharmacy benefits manager.

– ***Reduce Funding for Administrative Contracts.*** Reduces $302,787 GF and a like amount of federal Medicaid matching funds each year as the agency reduces various contract costs by using more cost-effective alternatives.

Language

– ***Modify Medicaid Forecasting Process.*** Includes language specifying involvement of staff from the House Appropriations and Senate Finance & Appropriations Committees throughout the process of developing the Medicaid forecast to improve transparency and provide legislative staff feedback.

– ***Adjust Hospital Provider Assessment Language.*** Modifies language to make technical changes to improve the actual assessment process and reflect how the agency has implemented such process.

– ***Provide Authority to Offset Lost Federal Revenue for Children's Hospital of the King's Daughters.*** Includes language authorizing the department to make indirect medical education payments to offset the potential loss of Disproportionate Share Hospital (DSH) payments that may be reduced as a result of a federal court case. This language allows other federal funding sources to offset the loss of DSH payments and therefore has no state funding impact.

– ***Setting Nursing Home Specialized Care Rates.*** Adds language authorizing the use an alternate methodology for setting operating rates for nursing homes that provide specialized care (ventilator care, tracheotomy care, etc.) over the 2020-22 biennium until the agency has more reliable managed care cost data. Unlike nursing facility rates that are rebased every three years, specialized care rates are rebased every year. Only a handful of facilities provide specialized care and this is a completely separate rate development from the usual nursing facility rates. Recent cost reports used for these rates have data integrity problems, and this alternative methodology will allow the agency time to ensure the data is accurate and reliable in setting the rates beyond fiscal year 2022.

– ***Establish an Advisory Panel on Behavioral Health Redesign.*** Adds language requiring the department to convene an advisory panel of representatives from stakeholder organizations to review and advise on agency efforts to redesign behavioral health services, including specifics of implementation and a review of operational processes that affect sustainable business models. Language requires a report on the findings from this review by December 31, 2020.

– ***Create an Advisory Group on Respite and Personal Assistance Services.*** Includes language requiring the department to convene a workgroup of stakeholders to review existing and any proposed regulations on the provision of respite or personal assistance services to determine the barriers to the provision of these services in certain settings. Language requires a report on the conclusions of the workgroup, including the need for emergency regulatory authority to minimize any barriers to services and support broader appropriate utilization of such services.

– ***Review of Medicaid Peer Recovery Services.*** Adds language directing the department to review and consider amending regulations related to peer recovery services and convene a stakeholder group to look at barriers to providing the services.

– ***Adjust the Medicaid Special Earnings Allowance for Individuals with Disabilities.*** Includes language to direct the department to make changes to the post eligibility

special earnings allowance for individuals in Medicaid waiver programs to incentivize employment.

– ***Analyze Medicaid Payment Opportunities for Eastern Virginia Medical School.*** Adds language to require the department to determine if any additional Medicaid payment opportunities can be made to a teaching hospital affiliated with an accredited medical school in Planning District 23 based on the department's reimbursement methodology established for such payments and to determine the framework for implementing such payments. The language requires a reasonable cap on such payments if determined available, so as not to adversely impact other qualifying entities in future years.

– ***Establish a Workgroup on Coverage of Innovative Drugs and Emerging Technologies.*** Includes language requiring the department to establish a workgroup to assess and determine a process for Medicaid coverage and reimbursement of emerging technologies and innovative drugs that are approved by the Food and Drug Administration. The language requires the workgroup to report on issues and recommendations to the Joint Subcommittee for Health and Human Resources Oversight by September 1, 2020.

– ***Analysis of Medicaid Managed Care Programs.*** The adopted budget directs the department to conduct an analysis for merging the profit cap and revenue sharing in the Medicaid managed care programs. Currently, the department contracts with the same six managed care organizations for its two managed care programs, CCC Plus and Medallion 4.0, with separate medical loss ratios and underwriting gain provisions. In addition, language directs the department to submit a plan and feasible timeline for merging the Commonwealth Coordinated Care Plus and Medallion 4.0 programs.

– ***Modify Requirements for Community Behavioral Health Managed Care.*** Adds language to require the department to amend its contracts with managed care organizations to ensure service authorizations for community mental health and rehabilitation services are handled in a timely and transparent manner.

– ***Develop Plan to Pursue Mental Health Services Waiver.*** Includes language directing the department to continue working with the Department of Behavioral Health and Developmental Services to complete the actions necessary to qualify to file an 1115 waiver application for Serious Mental Illness and/or Serious Emotional Disturbance. The department will then develop such a waiver application that shall be consistent with the Addiction and Recovery Treatment Services waiver program.

– ***Implement a Medicaid Risk Adjustment Model.*** Adds language requiring the department to develop and implement by January 1, 2021, a risk adjustment model which addresses behavioral health acuity differences among the Medicaid managed

care organizations for the community well population of individuals who are dually eligible for Medicare and Medicaid programs and served through the CCC Plus managed care program. Language also requires the department to develop different capitation rates for the remaining population served under the CCC Plus program and who are receiving behavioral health treatment for potential implementation. The net impact of these change are budget neutral.

– ***Implement Medicaid Supplemental Payments to Private Hospitals.*** Establishes the Medicaid Supplemental Payment Program Fund and requires the Department of Medical Assistance Services to accept and to pay into the fund, from any county, city, or town provider, assessment funds that have been collected, pursuant to an ordinance, from inpatient hospitals authorized to receive Medicaid supplemental payments pursuant to the State Plan for Medical Assistance Services amendments 11-018 and 11-019.

– ***Review Medicaid Reimbursement for School-Based Services.*** Directs the Department of Medical Assistance Services to consider options to allow local education agencies to bill for allowable Medicaid services provided outside of an Individualized Education Plan and expand the services that are reimbursable.

– ***Modify Reporting Requirement on Medicaid Waivers and State Plan Changes.*** Clarifies that the reporting process for review of state plan amendments or waivers be submitted to the Department of Planning and Budget (DPB) for review 45 days prior to submission to the Centers for Medicare and Medicaid Services to allow DPB adequate time for such review. The language clarifies that renewals of waivers are also to be included in any such review. In addition, the language requires reporting to the money committees.

– ***Clarify Billing by Freestanding Emergency Departments.*** Includes language to direct the Department of Medical Assistance Services to require freestanding emergency departments to bill for services separately from the main hospital with which they are affiliated.

– ***Add Representative to Pharmacy Liaison Committee.*** *A*dds a representative from federally qualified health centers to the Pharmacy Liaison Committee in the Department of Medical Assistance Services.

– ***Evaluate Sick Leave Program for Personal Care Attendants.*** Includes language to conduct a review of other state methods and strategies to provide sick leave to personal care attendants and evaluate feasible options for the Commonwealth to consider.

– ***Develop a Medicaid Referral Program for Employment Services.*** Adds language directing the Department of Medical Assistance Services to develop a referral

system designed to connect current and newly eligible Medicaid enrollees to employment, training, and education assistance and other support services.

– ***Create Workgroup on Medicaid Payment Policies and Care Coordination.*** Establishes a stakeholder workgroup lead by the Department of Medical Assistance Services to develop strategies and recommendations to reduce hospital readmissions, improve emergency department utilization and enhance value-based payment in the Medicaid program.

– ***Analyze Medicaid Costs Related to the Health Benefit Exchange.*** Adds language to direct the department to conduct a fiscal analysis of the provisions of Chapters 916 and 917 of the 2020 Acts of Assembly (HB 1428/SB 732) that create the Virginia Health Benefits Exchange and leverages state income tax returns to facilitate the enrollment of eligible individuals in insurance affordability programs.

– ***Modify Quarterly Medicaid Financial Review Committee.*** Adds language that modifies the quarterly meeting on Medicaid expenditures to clarify the main purpose of each meeting and to specify when the meeting will be held. This language also removes the specific reporting requirement on the Discrete Incentive Transition Program.

– ***Medicaid Call Center Requirements.*** Includes language directing the Departments of Medical Assistance Services and Social Services to establish, by no later than July 1, 2021, a single phone number for the Cover Virginia call center and the call center operated by Department of Social Services such that the call is routed to the appropriate call center.

– ***Modify Medicaid Expenditure Reporting Requirements.*** Revises language related to quarterly reporting on Medicaid managed care data to the Department of Planning and Budget, and the House Appropriations and Senate Finance & Appropriations Committees. It requires that expenditures be reported by program and service category and the data be summarized by service date for each quarter in the fiscal year and the previous two fiscal years and the report be made available on the Department of Medical Assistance Services website.

Technical

– ***Adjust Agency Budget to Reflect Current Operations.*** Reduces $9.1 million NGF in FY 2021 and $12.6 million NGF in FY 2022 to reflect several changes in the agency's operations. These actions include shifting $3.0 million GF in FY 2021 and $3.6 million GF in FY 2022, which the agency is absorbing in their administrative budget, to account for the reduction in the federal match rate for the Children's Health Insurance Programs. Much of the NGF reduction is related to the decline in federal funding for the Medicaid Incentive Program for support of providers moving to

electronic health records. This proposal also eliminates the funding provided for Vision to Learn, which is a program that provides low-income children with free eye exams and glasses.

– ***Increase Appropriation for Civil Money Penalties.*** Provides $320,000 NGF the first year and $1.3 million NGF the second year for the agency to spend additional revenue from civil money penalties in order to be in compliance with federal rules.

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

System Transformation, Excellence and Performance in Virginia (STEP-VA) Services

– ***Add Funds to Continue STEP-VA Implementation at Community Services Boards (Unallotted).*** The adopted budget provides $20.9 million GF and $0.5 million NGF the first year and $33.1 million GF and $2.3 million NGF the second year to continue implementation of behavioral health services pursuant to the System Transformation, Excellence and Performance in Virginia (STEP-VA) process as specified in Chapters 683 and 607 of the 2017 Acts of Assembly (HB 1549/SB 1005). Funding will support the build out of outpatient mental health and substance abuse services and crisis services, which were partially implemented in FY 2020. In addition, funding will support the following new services: peer support and family support services, and mental health services for members of the armed forces located 50 miles or more from a military treatment facility and veterans located 40 miles or more from a Veterans Health Administration medical facility. Language delays the mandatory implementation of psychiatric rehabilitation, care coordination, and case management services. Adopted funding is included in the budgets for the Department of Medical Assistance Services, Community Services Boards for community mental health and substance abuse services and the DBHDS Central Office. The summary table below details the STEP-VA related budget actions.

Adopted Funding for STEP-VA Services

($ in millions)

Programs and Services	Chapter 1289 (HB 30) FY 2021 GF	FY 2021 NGF	FY 2022 GF	FY 2022 NGF
Department of Medical Assistances Services				
Outpatient Services	$0.4	$0.4	$1.7	$1.7
Mobile Crisis	0	0	0.3	0.3
Military and Veterans Services	0.1	0.1	0.3	0.3
Subtotal	**$0.5**	**$0.5**	**$2.3**	**$2.3**
DBHDS Community Services				
Outpatient Services	$9.4	$0	$6.9	$0
Mobile Crisis Services	0	0	6.1	0
Clinicians for Crisis Dispatch	0	0	4.7	0
Military and Veterans Services	4.3	0	3.8	0
Peer and Family Support Services	2.8	0	5.3	0
CSB Support Staff	3.2	0	3.2	0
Subtotal	**$19.7**	**$0**	**$30.1***	**$0**
DBHDS Central Office:				
Administration	$0.7	$0	$0.7	$0
Subtotal	**$0.7**	**$0**	**$0.7**	**$0**
Total STEP-VA Spending	**$20.9**	**$0.5**	**$33.1**	**$2.3**

*****Number may not total due to rounding.*

Note: Mobile crisis services are funded as part of the actions addressing the DOJ Settlement Agreement. However, these services will be integrated to serve individuals with developmental disability and/or mental illness.

Other Community Mental Health and Substance Use Disorder Treatment Services

– ***Fund Discharge Assistance Planning Funds to Transition Individuals Ready for Discharge from State Mental Health Facilities (Unallotted).*** The adopted budget adds $7.5 million GF the first year and $12.5 million GF the second year to fund community discharge assistance planning for individuals ready for discharge from state mental health hospitals. Language allows for the use of $2.5 million each year to acquire or develop clinically appropriate housing options in the community.

– ***Fund Pilot Programs to Reduce State Hospital Census Pressures (Unallotted).*** Provides $7.5 million GF each year to fund various pilot programs in the Commonwealth to help address census pressures on state psychiatric hospitals. These pilot programs will be prioritized for those that would have the greatest impact on state hospital census and are financially sustainable. No project will be allocated more than $2.5 million.

– ***Fund Increase in Acute Inpatient Care for Children.*** Provides $6.3 million GF the first year and $8.4 million GF the second year to pursue options to serve children with behavioral health acute inpatient care needs in the community who would otherwise be admitted to the Commonwealth Center for Children and Adolescents.

– ***Expand Permanent Supportive Housing for Mentally Ill (Unallotted).*** The adopted budget provides $8.5 million GF the first year and $17.0 million the second year to expand permanent supportive housing for individuals with serious mental illness, especially for those currently residing in state facilities that are ready for discharge. The added funding will serve over 1,000 individuals by the end of FY 2022.

– ***Discharge Planning at Local Jails (Unallotted).*** Adds $1.4 million the first year and $2.1 million the second year from the general fund for Community Services Boards to provide discharge planning services at three additional jails with a high percentage of inmates with serious mental illness. The General Assembly provided $1.6 million GF in fiscal year 2020 biennium for discharge planning services at two local jails. Discharge planning includes linking inmates with serious mental illness to community providers for treatment and housing and other needed services as they transition from jails to the community.

– ***Fund the Virginia Mental Health Access Program (Unallotted).*** The adopted budget includes $4.2 million GF each year and 14 positions to expand the Virginia Mental Health Access Program (VMAP) statewide. VMAP is an integrated care pediatric program that increases access for children and adolescents to behavioral health services through enhanced pediatric training, psychiatric consultations, tele-health, and care navigation. This funding will allow the program to be implemented statewide providing mental health training for primary care providers focusing on screening, diagnosis, management, treatment, referral and resources to address pediatric mental health disorders. In addition, three regional teams will be added to the existing two teams providing two care navigators, a licensed clinical social worker, and a child and adolescent psychiatrist for each region. Funding will also provide for increased use of the call center by providers seeking mental health resources for children, development of a database for care navigation, and quality assurance and program evaluation of VMAP.

– ***Provides Grants to Virginia Association of Recovery Residences Members (Unallotted).*** Provides $250,000 GF each year to provide grants to members of the

Virginia Association of Recovery Residences to promote services for substance use disorder.

– ***Move Substance Use Disorder Funding for Drug Courts.*** Transfers $150,000 GF each year from the appropriation for the Supreme Court that supports substance use disorder treatment utilizing non-narcotic, long-acting, injectable prescription drug treatment regimens used in conjunction with drug treatment court programs.

Mental Health Treatment Centers

– ***Fund Safety and Security at State Mental Health Hospitals (Unallotted).*** The adopted budget provides $2.3 million GF the first year and $3.1 million GF the second year to fund 44.5 security positions at state mental health hospitals. Additional staff is needed to respond to emergencies such as fire alarms and patient aggression incidents, as well as monitoring critical building automation systems alerts or outages. Hiring will be phased in over FY 2021. 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.

– ***Cover Increased Pharmacy Costs at State Facilities (Unallotted)***. Adds $966,638 GF each year to cover the increasing pharmacy costs at state facilities. Increases in psychiatric admissions, comorbity of patients and higher drug costs have resulted in the need for additional funding. The cost of medications have risen consistently between 6 to 10 percent annually.

– ***Increase Clinical Staffing at the Commonwealth Center for Children and Adolescents (Unallotted)***. Provides $756,425 GF each year and 12.50 FTE positions to support increased admissions at the facility. Funding will support three additional staff in the Admissions unit, six full-time Directs Service Assistants, three full-time Registered Nurses and one part-time Clinical Psychologist.

– ***Allow Special Funds for Temporary Beds at Catawba Hospital***. Provides $5.0 million NGF the first year to fund temporary beds at Catawba Hospital. Construction of two additional units with 56 beds at Western State Hospital were supposed to be complete by FY 2020. However, planning and construction delays associated with the Western State beds have resulted in the need for additional capacity at Catawba Hospital.

Department of Justice (DOJ) Budget Actions

– ***Summary of Adopted Actions.*** The adopted budget includes a net addition of $11.7 million GF the first year and $9.5 million GF the second year to continue implementation of the settlement agreement with the U.S. Department of Justice

related to the training centers and community integration of individuals with intellectual and developmental disabilities into the community. The budget proposals are included in the budgets for the Department of Medical Assistance Services, and the Department of Behavioral Health and Developmental Services (DBHDS). The summary table below illustrates all DOJ related budget actions in the agencies. The DMAS items were described previously and the individual descriptions of related budget actions for DBHDS follow.

Department of Justice (DOJ) Settlement Agreement Adopted Funding*
($ in millions)

	Chapter 1289 (HB30)			
	FY 2021		FY 2022	
Programs and Services	**GF**	**NGF**	**GF**	**NGF**
Department of Medical Assistance Services				
1,385 Medicaid Waiver Slots:				
- 50 Facility Transition Waiver Slots				
- 200 Community Living Waiver Slots				
- 1085 Family & Ind. Support Waiver Slots				
- 50 Emergency Slots	$17.0	$17.0	$28.9	$28.9
Rate Increases for Selected Waiver Services	3.6	3.6	3.7	3.7
Training Center Facility Closure Savings	(4.8)	(3.0)	(13.9)	(12.1)
Subtotal	**$15.8**	**$17.6**	**$18.7**	**$20.5**
Dept. of Behavioral Health and Developmental Services				
11 Licensing Staff, 9 Quality Assurance and Risk Management Staff, 5 Human Rights Advocates, 2 Behavioral Analysts, 1 Individual & Family Support Regional Coordinator	4.1	3.4	4.2	1.4
State Rental Assistance Program Subsidies	0	3.8	5.1	0
State Rental Assistance Program Coordinator	0.1	0.1	0.1	0.1
Hiram Davis Medical Center Improvements	0	2.0	0	0
Crisis Infrastructure/Crisis Funds	0	5.5	0.5	0
Mobile Dentistry Equipment	0	0.5	0	0
Data Warehouse Updates and 1 Position for DOJ Reporting Requirements	0.9	1.2	1.2	0.0
Training Center Facility Closure Savings	(9.2)	(52.7)	(16.2)	(62.7)
Subtotal	**($4.1)**	**($36.2)**	**($5.1)**	**($60.7)**
Total DOJ Adopted GF Spending	**$11.7**	**($18.6)**	**$13.4**	**($40.2)**

– ***DOJ: Fund Provider Licensing, Compliance, Quality Improvements and Individual Assessments.*** Provides $4.1 million the first year and $4.2 million the second year from the general fund and $3.4 million the first year and $1.4 million the second year from nongeneral funds for quality improvement and risk management for individuals with developmental disabilities. Funding will support 28 additional staff for licensing; quality assurance; behavioral analysis; human rights; and, for the Individual and Family Support Program. Of the nongeneral funds, $2.0 million in FY 2021 comes from the Behavioral Health and Developmental Services Trust Fund with the remaining coming from matching federal Medicaid funds.

– ***DOJ: Crisis Infrastructure.*** Adds $5.0 million NGF the first year and $500,000 NGF the second year from the Behavioral Health and Developmental Services Trust Fund to improve the crisis response system to comply with requirements of the settlement agreement. This funding will support the development of a statewide crisis hotline and start up fund for emergency dispatch. The settlement agreement requires the Commonwealth to implement a statewide crisis system to support individuals with developmental disabilities.

– ***DOJ: Fund State Rental Assistance Program (SRAP) for Individuals with Developmental Disabilities to Live in Independent Settings.*** Includes $3.8 million NGF the first year from the Behavioral Health and Developmental Services Trust Fund and $5.1 million GF the second year to provide 350 additional individuals rental subsidies through a SRAP, a long-term rental assistance program administered under contract with public entities, public housing agencies and CSBs. A separate action provides $55,000 GF each year and one position to serve as program coordinator.

– ***DOJ: Reduce Funds to Reflect Downsizing and Closure of Training Centers.*** Language reduces general fund spending by of $9.2 million GF the first year and $16.2 million GF the second year to reflect savings from the continued downsizing and closure of training centers. Also adjusts the special fund appropriation for training centers by $52.7 million the first year and $62.7 million the second year and eliminates 1,048 positions to reflect a reduction in Medicaid and third party reimbursements due to downsizing and closure. The Central Virginia Training Center is slated to close by June 30, 2020. This action will complete the closure of four training centers over the 10-year Settlement Agreement with the U.S. Department of Justice.

Other Spending Initiatives

– ***Fund Caseload Increases for Part C Early Intervention Services.*** Adds $2.5 million GF the first year and $3.9 million GF the second year to cover the costs of the increasing caseload for the program. The caseload has been growing on average by 5.4 percent a year over the past five years. This provides a 4 percent annual increase

in the general fund amounts for the program each year. The program provides early intervention services to children from birth to 2 years old with a developmental delay or at-risk of a developmental delay. This program is part of the federal Individuals with Disabilities Education Act.

– ***Fund Transportation for Individuals Leaving State Hospitals (Unallotted).*** Provides $150,000 GF each year to provide for the transportation costs of patients discharged from state hospitals that were admitted under a Temporary Detention Order (TDO) in order to assist the patients in returning to their home location.

– ***Provides Funds for the Adverse Childhood Experiences Initiative (Unallotted).*** Provides $143,260 GF and 1.5 positions to expand the Adverse Childhood Experiences (ACE) initiative. The funding supports a full-time Central Office position to: (i) provide oversight over 100 ACE Interface Master Trainers across the Commonwealth; (ii) to plan and develop additional ACE Interface Master Trainer Cohorts in the region; (iii) plan and facilitate monthly learning community meetings for each training cohort; (iv) partner and integrate work with local Trauma Informed Community Networks (TICN) when they are available; (v) collect and report out data and stories related to training and community mobilization efforts; and (vi) strategically plan and evaluate the direction of the initiative.

– ***Fund Workforce Training Coordinator for Behavioral Health Redesign (Unallotted).*** Adds $129,253 GF each year and one position to fund a training coordinator for the behavioral health workforce on changes in the delivery system due to behavioral health redesign. Significant changes will occur in state funded behavioral health services, including requirements for services to be evidence-based, provider credentials, allowable service types and levels, and reimbursement. These changes will affect state funded services provided through DMAS, DBHDS and DSS.

– ***Provide Funds for the Jewish Foundation for Group Homes Transitioning Youth Program (Unallotted).*** Provides $89,396 GF the first year and $35,818 GF the second year and language for the department to contract with the Jewish Foundation for Group Homes to expand the Transitioning Youth program, which is a one-year program that assists young adults with developmental disability in transitioning from school to community living. The program is expanding services into Loudoun County to serve disabled students who are currently not being supported through other programs during this transition period.

– ***Provide Nongeneral Funds for Electronic Health Records.*** Provides $5.4 million NGF the first year to fund the remaining costs of implementing electronic health records in state facilities. Funding is provided from existing nongeneral fund balances.

Virginia Center for Behavioral Rehabilitation (VCBR)

– ***Fund VCBR Expansion Operating Costs (Unallotted).*** The adopted budget provides $536,003 GF the first year and 15 positions and $5.4 million GF the second year and 108 positions for the increased operating costs associated with the completion of the 72-bed expansion, including a transitional housing unit and units for those with acute medical or psychiatric needs.

– ***Fund Costs for Sexually Violent Predator Supervision and Monitoring.*** Adds $244,835 GF the first year and $481,387 GF the second year for the costs to supervise and monitor an increasing number of sexually violent predators who are discharged from the Virginia Center for Behavioral Rehabilitation. The agency contracts with the Department of Corrections to provide these services.

Department of Behavioral Health and Developmental Services Decreases

– ***Capture Unneeded Funding for State Training Centers.*** Reduces by $2.0 million GF each year funds budgeted for training center operations as a result of the upcoming sale of the Southwestern Virginia Training Center, which the state will no longer be responsible for maintaining.

– ***Capture Savings at Western State Hospital from Bed Delay.*** Captures savings of $1.7 million GF the first year at Western State Hospital for reduced costs due to the delay in the construction of two 28-bed units. The new beds were supposed to be operational in the fall of 2019, but will not be operational until late spring of 2021.

– ***Eliminate Funding for Canceled Contract with Institute of Law, Psychiatry, and Public Policy.*** Captures savings of $144,523 GF and $104,783 NGF each year from a contract with the University of Virginia's Institute of Law, Psychiatry, and Public Policy that the department has canceled.

Department of Behavioral Health and Developmental Services Language

– ***Temporary Adjustment to Licensing Requirements Due to COVID-19.*** Includes language to provides flexibility for licensing activities that have been affected by the COVID-19 pandemic and the resulting declared state of emergency. Because of limited ability to do onsite inspections, the department cannot meet current *Code of Virginia* and regulatory requirements.

– ***Authorize Emergency Regulations for Licensing Changes Related to Behavioral Health Redesign.*** Includes language to allow the agency to promulgate emergency regulations related to the licensing of services impacted by changes due to behavioral health redesign.

- ***Authorize Sale of Southwestern Virginia Training Center Property.*** Adds language authorizing the sale of property where the former Southwestern Virginia Training Center was situated if the sale price covers all debt and financial obligations on the property, including transaction costs, and the sale is to a health care company that will provide health care services for at least five years on the property.

- ***Develop Plan for Disposition of Vacant Properties.*** Directs the Department of Behavioral Health and Developmental Services in collaboration with the Department of General Services to develop a plan with cost estimates in order to prepare vacant properties for disposition, with a focus on the Central Virginia Training Center in Madison Heights, vacant buildings at the Southwestern Virginia Mental Health Institute in Marion, and the previous Southern Virginia Training Center in Petersburg.

- ***Review Sexually Violent Predator Program.*** Directs a review of the Commonwealth's Sexually Violent Predator Program to examine programmatic and community options that could reduce the number of individuals that are committed to the Virginia Center for Behavioral Rehabilitation.

- ***Plan to Develop Additional CIT Assessment Centers.*** Directs the Department of Behavioral Health and Developmental Services develop a plan to convert Crisis Intervention Team Assessment Centers (CITACs) to 24-hour, seven-day operations and moving toward regional CITAC sites.

- ***Modify Waiver Reporting Language.*** Adds to exiting reporting requirements on developmental disability waiver slots a quarterly report on the department's website with the number of new slots for the fiscal year that have been allocated by Community Services, and of those how many are accessing services.

- ***Alter Eastern State Hospital Transfer of Land to James City County.*** Alters language related to the transfer of land at Eastern State Hospital for a Colonial Behavioral Health facility, eliminating the requirement that it be a 25-bed facility serving the community, among other changes.

- ***Partnership with the Children's Hospital of the King's Daughters.*** Includes language directing the Department of Behavioral Health and Developmental Services to collaborate with the Children's Hospital of the King's Daughters (CHKD) to develop a memorandum of understanding for dedicating a portion of the future beds of a 60-bed mental health hospital at CHKD for use in providing treatment services to children or adolescents that may otherwise be sent to the Commonwealth Center for Children and Adolescents.

- ***Partnership with Private Providers.*** Adds language to clarify that the Department of Behavioral Health and Developmental Services may partner with private providers to address the Extraordinary Barriers List at state hospitals.

- ***Report on Federal Opioid Funding.*** Includes language requiring the department to post its annual federal State Targeted Response Report and State Opioid Response (SOR) Report on its website no later than December 31 of each year and include certain information if available.

- **Department for Aging and Rehabilitative Services**

  - ***Increase Support for Brain Injury Programs (Unallotted)***. Provides $1.0 million GF each year to increase contracts with community based brain injury service providers to provide for cost increases and to bring salaries in line with market demands in order to ensure staff retention. This additional funding increases total funding for such programs to $7.0 million GF.

  - ***Provide Additional Support for Centers for Independent Living (Unallotted).*** Adds $425,000 GF each year to support Centers for Independent Living that provide independent living services including: independent living skills training; advocacy; information and referral; peer mentoring; and, transition to people with significant disabilities. Transition services include youth transition services, services for individuals trying to transition from nursing facilities and other institutions, and services to prevent institutionalization. This funding increases total state support to $5.5 million GF.

  - ***Fund Dementia Case Management (Unallotted).*** The adopted budget provides $150,000 GF each year to provide an interdisciplinary plan of care and dementia care management for 50 individuals diagnosed with dementia. This service will be provided through a partnership between the Memory and Aging Care Clinic at the University of Virginia and the Alzheimer's Association.

  - ***Increase Hourly Rate for Personal Attendant Rates to Mirror Medicaid Rates (Unallotted).*** Provides $99,320 GF each year to increase the hourly rate for personal attendant services to mirror rates provided for similar services through the Medicaid program. This increases rates on average by $0.38 per hour for 125 individuals who are not eligible for the Medicaid program.

  - ***Increase Support for the Jewish Social Services Agency (Unallotted).*** Increases state support by $50,000 GF each year to the Jewish Social Services Agency that provides assistance to low-income seniors who have experienced trauma. This action increases total state support to $150,000 GF each year.

– ***Allow Eligibility for Employment Services Organizations Awaiting Accreditation.*** Includes budget language to allow an employment services organization that has a Commission on Accreditation of Rehabilitation Facilities (CARF) accreditation to continue to receive funding for Long-Term Employment Support Services (LTESS) and Extended Employment Services (EES) for up to six months after its accreditation expires if the organization is actively pursuing CARF reaccreditation.

- **Wilson Workforce and Rehabilitation Center**

  – ***Funding for Vehicle Purchase (Unallotted).*** Provides $80,000 GF the first year for the purchase of a specialty vehicle at the Wilson Workforce and Rehabilitation Center that is equipped for the disabled, including persons using a wheelchair, to transport persons with disabilities who are participating in the center's workforce and job training programs to various functions and events, including employment opportunities and interviews.

- **Department of Social Services**

  Child Welfare Programs and Services

  – ***Annualize Costs to Implement the 2019 Foster Care Omnibus Bill.*** Funds $457,057 GF and $347,957 NGF each year to annualize the costs of 18 new positions at the Department of Social Services to implement Chapter 446 of the 2019 Acts of Assembly (SB 1339) to improve the foster care system.

  – ***Fund Cost of Living Adjustment for Foster Care and Adoption Subsidy Payments.*** Provides $2.3 million GF and $1.8 million NGF each year to adjust foster family home rates and adoption assistance maintenance payments by 5 percent. The Appropriation Act requires that these rates be increased in the year following a salary increase provided for state employees. State employees received up to a 5 percent raise in June 2019, therefore a similar percentage increase is provided for these rates. Federal Title IV-E grant funds provide the nongeneral portion of the amount.

  – ***Fund Foster Care and Adoption Forecast.*** Funds a net increase of $722,339 GF and $4.1 million NGF each year for projected changes to the foster care and adoption programs. Adoption subsidies are projected to increase by $12.0 million GF and $12.0 million in federal Title IV-E funds over the 2020-22 biennium above FY 2020 appropriations. Title IV-E foster care expenditures are expected to decline by $3.8 million GF and $3.8 million NGF over the biennium below FY 2020 appropriations. The increased costs for the Title IV-E foster care and adoption programs are partially offset by a projected decline in state adoption subsidies of $6.8 million GF over the biennium.

– ***Fund Increase to Relative Support Maintenance Payments with TANF Funds.*** Provides $8.5 million NGF each year from the Temporary Assistance to Needy Families block grant to provide an increased maintenance/assistance payment to families who are providing relative care to children to avoid a foster care placement. Currently, relatives caring for children outside of foster care receive an average of $240 per month per case/family or an average of $163 a child in TANF funds. This request would increase monthly payments by $200 for 3,524 eligible children and allow more families to afford to continue caring for a relative child.

– ***Fund Prevention Services at Local Departments of Social Services (Unallotted).*** Provides $12.4 million GF and $3.9 million NGF the first year and $17.4 million GF and $5.5 million NGF the second year for local departments of social services to establish preventive services departments and hire staff to implement the Family First Prevention Services Act.

– ***Fund Family First Prevention Services Act Evidence-Based Prevention Programs (Unallotted).*** The adopted budget provides $8.4 million GF and $8.4 million NGF from federal Title IV-E funds each year for prevention services for children at risk of foster care placement and their families, pursuant to the Family First Prevention Services Act. Services must be evidence-based and trauma informed mental health services, substance use disorder services and in-home parent skill based training. Further, they must be included in the list of recognized evidence-based programs contained in the federal title IV-E Prevention Services Clearinghouse.

– ***Fund Implementation of Statewide Contracts for Family First Evidence-Based Services (Unallotted).*** Provides $1.1 million GF and $1.1 million NGF each year and two positions to oversee, implement and sustain evidence-based programming for prevention and foster home services through Family First. The funding would support start-up fees, program development, curriculum materials, and implementation and sustainability supports.

– ***Fund Evaluation Team for Evidence-Based Practices (Unallotted).*** Funds $801,328 GF and $801,328 NGF the first year and $765,187 GF and $765,187 the second year and 20 positions for an evaluation team and technical staff positions for Family First Prevention Services. Staff will provide technical assistance and support across the state for the implementation and sustainability for the prevention program. An evaluation team is required by Family First to ensure that the provision of evidence-based programs to children and families are producing the desired outcomes to improve the safety, permanency and well-being of children.

– ***Develop a Plan for Child Welfare Information System Improvements (Unallotted).*** The adopted budget provides $250,000 GF the first year to develop a plan for a new comprehensive child welfare information system for case management to replace four information systems using federally required reinvestment funding. The new

system will be used for foster care and adoption case management, investigations of abuse and neglect, to track and monitor preventive services to at-risk families and provide for other record keeping needs. Since federal FY 2010, the program criteria for an applicable child for federal Title IV-E adoption assistance have resulted in an increase in children eligible for federal funding. Services for these children were fully state-supported, resulting in state savings. The savings are required by federal law to be reinvested in the child welfare system.

– ***Emergency Approval Process for Kinship Caregivers (Unallotted).*** Adds $75,000 GF each year to implement an emergency approval process for kinship caregivers and the development of foster home certification standards for kinship caregivers. Any new approval process created will encompass the same safety standards that non-relative foster homes must comply with when getting approved as a foster home. This will help Virginia align its foster care approval process to the federal Family First Prevention Services Act legislation that directs states to use prevention dollars and keep children with kin rather than enter non-relative foster care.

– ***Use Family First Transition Act Funding.*** Supplants $5.0 million GF the first year in child welfare prevention services and activities to implement the federal Family First Prevention Services Act (FFPSA) with federal Family First Transition Act funding. This act authorized funding to states to help offset the costs associated with implementing the FFPSA. These funds can be used from October 1, 2019, through September 30, 2021, and do not require a general fund match.

– ***Fictive Kin Eligible for Kinship Guardianship Assistance Program.*** Transfers $3,838 GF the first year and $7,676 GF the second year from the Department of Social Services to the Office of the Children's Services Act for costs associated with the implementation of Chapters 366 and 224 of the 2020 Acts of Assembly (HB 933/SB 178), which expand eligibility for the Kinship Guardianship Assistance program. The program allows payments to be made to fictive kin who receive custody of a child for whom they had been the foster parent. DSS has sufficient general fund dollars available for child welfare services to implement the provisions of the legislation.

COVID-19 Response

– ***Provide Emergency Licensure Exemption and Background Check Portability for Child Day Programs Operating for Children of Essential Personnel.*** Adds language to allow emergency child care programs to be set up to care for children of essential workers during the COVID-19 state of emergency.

– ***Permit Emergency Program Changes in Response to COVID-19.*** Includes budget language to provide authority for the department to make program changes to eligibility and enrollment for public benefit programs in response to the COVID-19

pandemic. The department must receive written approval from the Governor and report any actions taken to the Chairs of House Appropriations and Senate Finance & Appropriations Committees.

Emergency Shelter Services

– ***Fund Improved Planning and Operations of Emergency Shelters (Unallotted).*** Provides $188,945 GF and $240,475 NGF in FY 2021 and $152,117 GF and $193,603 NGF in FY 2022 to establish and sustain a trained state workforce for comprehensive support of local and state sheltering and to implement and establish a review and update cycle of state shelter sites.

– ***Transfer Sheltering Coordinator Position from the Virginia Department of Emergency Management (Unallotted).*** Transfers $115,600 GF each year and one position from the Virginia Department of Emergency Management to DSS for a sheltering coordinator position and attendant responsibilities.

– ***Fund Emergency Shelter Management Software and Application (Unallotted).*** Adds $492,800 GF and $627,200 NGF the first year and $154,000 GF and $196,000 NGF the second year to procure an emergency shelter management system that can be integrated with the Virginia Department of Emergency Management's web emergency operations center. The funding would also be used to develop an application that provides shelter details during declared disaster to the public.

Child Care and Development Fund

– ***Transfer Administration of the Federal Child Care and Development Fund (CCDF) to the Department of Education (DOE).*** The adopted budget provides $3.1 million NGF from the Child Care Development Fund (CCDF) Block Grant and transfers $181.1 million from the federal CCDF block grant and 150 positions the second year to the Department of Education (DOE) to administer child care and education programs under one agency. The Department of Social Services (DSS) will be provided CCDF funding to continue administering the child care subsidy program on behalf of DOE. A companion amendment in DOE reflects this funding requirement. In addition, the adopted budget adds language to match that in DOE directing the Superintendent of Public Instruction to convene a work group to develop and establish a plan to transfer the Child Care Development Fund grant from DSS to DOE.

– ***Backfill Funds for Adult Licensing and Child Welfare Unit Licensing (Unallotted).*** Provides $2.1 million GF and eight positions in FY 2022 for adult and child welfare licensing units to backfill for the loss of shared funding and positions with the child care licensing unit after it is transferred to the Department of Education.

– ***Fund Replacement of Agency Licensing System (Unallotted).*** The adopted budget provides adding $2.2 million GF and $3.2 million NGF in FY 2021 and $431,638 GF and $68,362 NGF in FY 2022 to replace the agency's obsolete Division of Licensing Programs Help and Information Network (DOLPHIN), and perform necessary upgrades to the Central Registry System and the Background Investigations System. The new licensing system represents a six-year project with cost totaling $7.5 million and will replace the 16-year old legacy software application which is currently not supported by VDSS Information Systems and does not provide fundamental functionality or support the capturing of certain data elements needed to comply with state and federal reporting requirements.

Other Increases

– ***Increase Local Staff Minimum Salary to Address Turnover Rates (Unallotted).*** The adopted budget includes $5.6 million GF and $5.7 million NGF each year to increase local departments of social services' salaries and improve the recruitment and retention of staff. A local match will also be required. The average base salary for these staff is about 11 percent below both national median and average for social workers. Family Services Specialists positions have an average turnover rate over 40 percent within their first two years of employment. The funds will initially support a pay band minimum increase of 20 percent for the Social Work positions and a 15 percent increase for positions such as eligibility and administrative staff that are currently below the minimum threshold. In addition, an overall 1.5 percent increase will be applied to all local positions in an effort to address compression concerns.

– ***Fund Improvements in Determining Supplemental Nutrition Assistance Program (SNAP) Payments.*** Provides $1.9 million GF the first year for penalties assessed by the federal government for payment errors in administering SNAP benefits in federal fiscal years (FFY) 2017 and 2018. The funds will be used for activities designed to reduce errors, such as targeted case reviews, training, system improvements and collaboration with local agencies and workers on improvement strategies. The $1.9 million represents 50 percent of the penalty amount to be reinvested into approved activities to improve administration of the program. However, 50 percent of the penalty amount is at-risk for repayment if a liability for an excessive payment error rate is established for FFY 2019.

– ***Fund Office of New Americans.*** Adds $350,897 GF the first year and $305,571 GF the second year for the fiscal impact of Chapters 1078 and 1079 of the 2020 Acts of Assembly (HB 1209/SB 991), which establishes the Office of New Americans within the Department of Social Services, as well as an advisory board, to improve the integration of new Americans throughout the Commonwealth.

– ***Replace Federal Funds for Linking Systems of Care Program (Unallotted).*** Provides $187,443 GF the first year and $467,116 GF the second year and three positions to continue a federal grant program called Linking Systems of Care (LSC) for Children and Youth originally funded by the United States Department of Justice, Office of Justice Programs, and Office for Victims of Crime. The program is a statewide demonstration initiative with the goal of identifying children and youth who have had crimes committed against them and addressing the potential serious and long-lasting consequences of exposure to crime.

– ***Provide One-time Allocation to Laurel Center (Unallotted).*** Provides $500,000 GF the first year for a one-time budget allocation to the Laurel Center for expansion of education, outreach, program services, and new career and education support.

– ***Fund Enhanced 2-1-1 VIRGINIA Services (Unallotted).*** The adopted budget funds $153,614 GF and $187,751 NGF each year over the biennium to fully fund the expansion of 2-1-1 VIRGINIA services that has occurred over the past 12 years. Growth in the contracted program is attributed to a rise in call volume and length, growth in agency participation, and a significant increase in the complexity and urgency of caller needs.

– ***Fund Supplemental Nutrition Assistance Program (SNAP) Changes to Allow Eligibility of Individuals with Drug-Related Felonies.*** Provides $176,267 GF the first year and $132,361 GF the second year and an equivalent amount of federal funds for the fiscal impact of Chapters 221 and 361 of the 2020 Acts of Assembly (HB 566/SB 124) which remove conditions under which a person who has been convicted of a drug-related felony may receive SNAP benefits.

– ***Establish a Driver's Licensing Program for Foster Care Youth (Unallotted).*** Provides $100,000 GF the first year and $200,000 GF the second year to support the development and implementation of a statewide driver's licensing program to support foster care youth in obtaining a driver's license. This program will help support youth who leave foster care in making a successful transition to adulthood.

– ***Use Auxiliary Grant Program Balances for a Rate Increase.*** Uses anticipated balances of $3.3 million GF in the Auxiliary Grant program to increase the rate by $80 per month beginning July 1, 2020. This increases the grant rate by 6 percent over the FY 2020 rate of $1,329 per month, which reflects a $12 per month increase to reflect a Supplemental Security Income cost of living adjustment beginning January 1, 2020. With the cost of living adjustment, the FY 2021 rate will increase by 9 percent above the current monthly payment of $1,292.

Nongeneral Fund Increases

– ***Adjust NGF Appropriation for Local Staff Salary Increases.*** The adopted budget increases the appropriation by $8.9 million each year to reflect the nongeneral fund portion of local staff salary increases provided in Chapter 854 of the 2019 Acts of Assembly (HB 1700).

– ***Increase Appropriation for Low-Income Energy Assistance Program (LIHEAP).*** Increases the LIHEAP appropriation by $4.5 million NGF each year to reflect an increase in the federal grant award.

Decreases

– ***Adjust Funding in TANF Unemployed Parents Program.*** Includes a reduction of $3.5 million GF each year due to the revised projection of costs in the unemployed parents cash assistance program.

– ***Eliminate Funds for Medicaid COMPASS Waiver Work Requirements.*** Eliminates $4.2 million NGF each year to fund systems upgrades which would have been needed to implement the work and cost sharing requirements for the COMPASS waiver program.

Temporary Assistance to Needy Families (TANF) Block Grant

– ***Adjust Temporary Assistance to Needy Families (TANF) Forecast to Account for Providing Mandated Benefits.*** Reduces TANF spending by a net of $5.8 million NGF each year to reflect the spending forecast of TANF benefits, including cash assistance, employment services and child care.

TANF Adopted Policy Changes

– ***Adjust Amount for the Costs of the TANF-Unemployed Parent Program (Unallotted).*** Adds $1.2 million GF and $15.4 million NGF from TANF funds each year to increase the monthly cash benefit amount and income eligibility threshold by 15 percent, effective July 1, 2020. The general fund amount provides an adjustment to cash benefits for two-parent families, which are funded only with general fund dollars. The TANF cash benefit amount was last raised by 5 percent in FY 2019;

– $5.3 million NGF the first year to create a summer feeding pilot program to provide $50 on a family's electronic benefit care each month during the summer for meal purchases;

– $3.0 million NGF the first year to support the Federation of Virginia Food Banks for child nutrition programs;

- $1.5 million NGF each year to increase support for Community Action Agencies to be used for workforce development and job training programs, education, child care and family support services, enhanced financial literacy and credit counseling services, domestic violence services, college access for first-generation college students, homeless services and support for abused and neglected children;

- $1.5 million NGF each year to conduct a third round of competitive grants for community employment and training programs of which, $450,000 each year shall be provided for competitive grants through Employment Services Organizations. Budget language also encourages applicants to consider developing programs that align or coordinate with the Medicaid employment referral program;

- $1.0 million NGF each year to provide transit passes for low-income working families through competitive grants to public transit companies;

- $700,000 NGF each year for United Community, located in Fairfax County, to provide additional wraparound services for low-income families;

- $30,742 GF and $667,934 in TANF funding each year to remove the restriction on families receiving additional TANF benefits as part of the assistance unit if they have children born 10 months after they begin receiving benefits pursuant to Chapter 550 of the 2020 Acts of Assembly (HB 690).

- $500,000 NGF each year to increase support of the Virginia Alliance of Boys and Girls Clubs;

- $250,000 NGF each year to increase support for the Laurel Center for programs and services provided to survivors of domestic abuse and sexual violence in Winchester, Frederick, Clarke and Warren Counties;

- $100,000 NGF each year to provide support to the Lighthouse Community Center to provide housing assistance, or other eligible services, for individuals transitioning out of the criminal justice system and domestic violence situations;

- $6,441 GF and $139,935 NGF each year to provide additional funding for one-time emergency and diversionary assistance for families at risk of becoming eligible for TANF cash assistance pursuant to Chapter 1159 of the 2020 Acts of Assembly (HB 1371); and

- $49,295 NGF the first year and $98,592 NGF the second year to provide TANF benefits to individuals who have been convicted of a felony drug-related offense pursuant to Chapters 221 and 316 of the 2020 Acts of Assembly (HB 566/SB 124).

Budget Language

- ***Study Public Assistance Benefits Cliff.*** Includes budget language directing the Department of Social Services to report on the resource cliff that families receiving public assistance face when their income increases enough to impact that assistance. The report will examine how eligibility for public assistance programs affects the ability of families to move toward self-sufficiency. The department shall submit the report to the Governor and the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by August 1, 2021.

- ***Require Notification of Changes to Agency Documents.*** Adds language to require the department to provide 60 days written notice to the Governor and the Director of the Department of Planning and Budget of any change to a public guidance document, handbook, manual, or state plan. The notice shall include any future regulatory action needed and assess any local or state cost of the proposed change.

- ***Develop a Kinship Navigator Program Plan.*** Includes budget language to direct the Department of Social Services to develop a plan to provide access statewide to a Kinship Navigator Program. A kinship navigator offers support to kinship caregivers to assess needs and arrange necessary services that support kinship caregivers so they are aware of and have access to services, such as financial benefits, therapeutic services, and training. Currently, there are six regional kinship navigator programs that serve 33 percent of local departments of social services.

- ***Develop a Plan to Prevent Child Abuse and Neglect.*** Adds language requiring the Commissioner of Social Services to develop a five-year plan to prevent child abuse and neglect working with stakeholders. The language requires a report to the Governor, the money committees and the Commission on Youth by July 1, 2021.

- ***Require Reporting on Agency Organization.*** Includes budget language to require the Department of Social Services to annually report on the agency's organization and operations and any changes that occurred during the year. The agency will make this report available on its website by August 15 of each year.

- **Virginia Board for People with Disabilities**

  - ***Fund Increase in Shared Services Contract Costs.*** Provides $8,918 GF each year to reflect higher costs for shard services provided by the Department for Aging and Rehabilitative Services (DARS). DARS provides certain administrative services (fiscal, budget, procurement, human resources, etc.) to smaller disability agencies. The agencies contract with DARS for those services and this funding recognizes the typical increases in costs for DARS to provide those shared services.

- **Department for the Blind and Vision Impaired**

  – ***Fund Vocational Rehabilitation Services (Unallotted).*** The adopted budget provides $1.6 million GF each year to increase funding for vocational rehabilitative services for individuals who are blind, vision impaired or deafblind.

  – ***Backfill Federal Funding for Independent Living Teachers (Unallotted).*** Provides $397,844 GF each year to backfill the loss of federal revenue for rehabilitation teacher positions that are vacant. The positions work with vision impaired individuals on daily living skills to promote independent living.

  – ***Fund Shared Services Contract Increases.*** Adds $312,207 GF each year to reflect higher costs for shared services provided by the Department for Aging and Rehabilitative Services (DARS). DARS provides certain administrative services (fiscal, budget, procurement, human resources, etc.) to smaller disability agencies. The agencies contract with DARS for those services and this funding recognizes the typical increases in costs for DARS to provide those shared services.

TANF Block Grant Funding

Adopted for FY 2020, FY 2021 and FY 2022

	Ch. 1283 (HB 29) as Adopted FY 2020	Ch. 1289 (HB 30) As Adopted FY 2021	Ch. 1289 (HB 30) As Adopted FY 2022
TANF Resources			
Annual TANF Block Grant Award	$157,762,831	$157,762,831	$157,762,831
Carry-Forward From Prior Fiscal Year	151,404,869	132,072,240	78,587,022
Total TANF Resources Available	**$309,167,700**	**$289,835,071**	**$236,349,853**
TANF Expenditures			
VIP/VIEW Core Benefits and Services			
TANF Income Benefits	$21,163,680	$21,163,680	$21,163,680
Increase Benefits by 15 %	***0***	***17,060,694***	***17,060,694***
Expand TANF Eligibility (drug felonies)	***49,296***	***98,592***	***98,592***
Eliminate Family Cap	***0***	***667,934***	***667,934***
Increase Relative Support Payments	***0***	***8,457,600***	***8,457,600***
Emergency and Diversionary Assistance	***0***	***139,935***	***139,935***
VIEW Employment Services	13,612,144	13,612,144	13,612,144
VIEW Child Care Services	2,119,005	2,659,033	2,659,033
TANF Caseload Reserve	2,000,000	2,000,000	2,000,000
Subtotal VIP/VIEW Benefits and Services	**$38,944,125**	**$65,719,677**	**$65,719,677**
Administration			
TANF State/Local Operations	$53,725,733	$53,725,733	$53,725,733
Increase Local Minimum Salary/Compression	***0***	***1,414,747***	***1,414,747***
NGF Match for Local Staff Salary Increases	***1,622,707***	***1,770,228***	***1,770,228***
Subtotal Administration	**$55,348,440**	**$56,910,708**	**$56,910,708**
TANF Programming			
Healthy Families/Healthy Start (DSS)	$8,617,679	$8,617,679	$8,617,679
Healthy Families/Healthy Start (VDH)	417,822	417,822	417,822
Community Employment & Training Grants	10,500,000	***12,000,000***	***12,000,000***
Community Action Agencies (CAAs)	6,250,000	***7,750,000***	***7,750,000***
CAA Two Generation/Whole Family Pilot	1,125,000	1,125,000	1,125,000
Local Domestic Violence Prevention Grants	3,846,792	3,846,792	3,846,792
Long Acting Reversible Contraceptives	***5,245,316***	***3,000,000***	***3,000,000***
Federation of Virginia Food Banks	3,000,000	***3,000,000***	***0***
CHIP of Virginia (VDH)	2,400,000	2,400,000	2,400,000
Virginia Early Childhood Foundation	1,250,000	1,250,000	1,250,000
Resource Mothers	1,000,000	1,000,000	1,000,000
Boys and Girls Clubs	***1,500,000***	***2,000,000***	***2,000,000***
Child Advocacy Centers	1,136,500	1,136,500	1,136,500
Northern Virginia Family Services	1,000,000	1,00,000	1,00,000
Early Impact Virginia (home visiting)	600,000	600,000	600,000
Laurel Center	500,000	***750,000***	***750,000***

TANF Block Grant Funding

Adopted for FY 2020, FY 2021 and FY 2022

	Ch. 1283 (HB 29) as Adopted FY 2020	Ch. 1289 (HB 30) As Adopted FY 2021	Ch. 1289 (HB 30) As Adopted FY 2022
EITC Grants	$185,725	$185,725	$185,725
FACETS	100,000	100,000	100,000
Visions of Truth STRIVE Program	75,000	75,000	75,000
Summer Feeding Program Pilot	***2,720,349***	***5,240,499***	***0***
Transit Passes	***0***	***1,000,000***	***1,000,000***
United Community	***0***	***700,000***	***700,000***
Lighthouse Community Center	***0***	***100,000***	***100,000***
Subtotal TANF Programming	**$51,620,183**	**$57,434,952**	**$49,194,453**
Transfers to other Block Grants	**$31,182,712**	**$31,182,712**	**$31,182,712**
Total TANF Expenditures & Transfers	**$177,095,460**	**$211,248,049**	**$203,007,550**

Natural Resources

Adopted Adjustments
($ in millions)

	FY 2021 Adopted		FY 2022 Adopted	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$119.1	$275.6	$119.1	$275.6
Adopted Increases	103.3	14.0	92.0	7.4
Adopted Decreases	(10.5)	(0.0)	(42.1)	(0.0)
$ Net Change	92.8	14.0	49.9	7.4
Ch. 1289 (HB 30, as Adopted)	**$211.9**	**$289.6**	**$168.9**	**$283.0**
% Change	77.9%	5.1%	41.9%	2.7%
FTEs	1,022.0	1,157.00	1,022.00	1,157.00
# Change	20.50	5.00	20.50	5.00

* Note: 2018-20 Base budget excludes a reduction related to base-adjustment which removed the FY20 Water Quality Improvement Fund deposit, which varies annually.

Unallotted Spending

(pending the assessment of the impact of a potential general fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
Department of Conservation and Recreation		
Dam Safety and Floodplain Management	$229,637	$229,637
Environmental Literacy Program	170,000	170,000
Virginia Land Conservation Fund	5,500,000	5,500,000
Riverfront Park (Danville)	740,000	0
Natural Bridge State Park	376,364	376,364
Dam Safety Engineer	170,758	170,758
Mason Neck State Park	160,800	160,800
State Park Operations	556,000	556,000
Pocahontas State Park	152,273	152,273
Green Pastures Recreation Area	342,678	209,509
State Park Preventative Maintenance	500,000	500,000
Water Quality Improvement Fund	3,840,000	25,410,000
Dam Rehabilitation Projects	15,000,000	0
Department of Environmental Quality		
Air Protection	$1,386,451	$1,978,451
Land Protection	1,659,834	1,659,834
Water Protection	3,142,973	8,309,747
Department of Historic Resources		
Center for African-American History (VUU)	$1,000,000	$0
Staff Salary Supplement	123,360	123,360
Historical Highway Marker Program	200,000	0
Virginia African American History Trail	100,000	0
Director Salary Supplement	15,968	15,968
Cemetery Preservationist	108,337	108,337
Montpelier	1,000,000	0
Saint Paul's College	50,000	0
Turning Point Suffragists Memorial	250,000	0
Battlefield Preservation Fund	250,000	250,000
Women Veterans Memorial	75,000	0
Underwater Archaeology	159,479	159,479
Maymont	1,000,000	0
Monticello	500,000	0
Freedom House	2,443,000	0
T.C. Walker - Woodville School	100,000	0

Unallotted Spending

(pending the assessment of the impact of a potential general fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
Woodrow Wilson Presidential Library	$250,000	$0
Marine Resources Commission		
Coastal Resiliency Manager	$78,250	$78,150
Waterways Improvement Fund	250,000	0
Replacement of Outboard Motors	96,436	0
Fisheries Observer	81,795	57,695
Unmanned Aerial Vehicles	18,672	0
Virginia Aquarium	50,000	0
Total	**$41,128,065**	**$46,176,362**

Note: Unallotting an appropriation is an executive function that prevents an agency from expending such appropriation. Budget language was included to authorize any particular spending items will no longer apply until such time as the General Assembly re-enacts such appropriation after acceptance of a revenue forecast that supports the underlying appropriation.

- **Secretary of Natural Resources**

  – ***Interagency Environmental Justice Working Group.*** Establishes the Interagency Environmental Justice Working Group, comprised of one representative from each of the Governor's ten Secretaries serving as a designated environmental justice coordinator, for the purposes of (i) assessing process and resources required for the development of agency-specific environmental justice policies; and (ii) providing recommendations to improve meaningful engagement with environmental justice communities in the regulatory decision-making process.

- **Department of Conservation and Recreation**

  – ***Water Quality Improvement Fund. (Unallotted Discretionary).*** Includes a total deposit of $76.3 million GF over the biennium to the Water Quality Improvement Fund and increases the allocation of base technical assistance funding provided to the Soil & Water Conservation Districts to $4.55 million in each year. Of these amounts:

- $50.8 million GF in FY 2021 represents the statutory deposit to the Water Quality Improvement Fund (WQIF) based on the FY 2019 revenue surplus and unexpended balances. Out of this deposit, a series of designations are made, including: (1) the required deposit of 15 percent of the appropriation due to general fund revenue collections in excess of the official forecast, or about $4.9 million, to the WQIF reserve fund; (2) the transfer of $39.2 million to the Virginia Natural Resource Commitment Fund (NRCF) of which $35.1 million is directed toward agricultural best management practices; (3) the provision of $5.0 million to soil and water conservation districts for technical assistance; and, (4) the use of $2.25 million to provide $500,000 for the Virginia Conservation Assistance Program, $750,000 for nonpoint source reduction projects including poultry litter transportation and development of Resource Management Plans, $250,000 for the Department of Forestry water quality grants, $250,000 for the continued development of a database, and $500,000 to be used as match for the federal Conservation Reserve Enhancement Program (CREP).

- $25.4 million GF in FY 2022 represents a supplemental deposit to the WQIF. Of these amounts, $20.8 million is designated for the NRCF with $18.6 million dedicated for the implementation of agricultural best management practices and $4.55 million designated for soil and water conservation districts for technical assistance. Additionally, the remaining $2.25 million is used to provide $500,000 for the Virginia Conservation Assistance Program; $750,000 for nonpoint source reduction projects including poultry litter transportation and development of Resource Management Plans; $250,000 for the Department of Forestry water quality grants; $250,000 for the continued development of a database; and, $500,000 to be used as match for the federal Conservation Reserve Enhancement Program (CREP).

- **Technical Assistance (TA) Policy Change.** The allocation of technical assistance (TA) funding to the Soil & Water Conservation Districts is altered to provide for an annual base TA funding level of $4.55 million, based on a 13 percent overhead cost for delivering assistance to landowners on an annual agricultural best management practices program funding level of $35.0 million. For deposits to the Natural Resources Commitment Fund in excess of $35.0 million, an additional 13 percent technical assistance support is reserved, resulting in supplemetal TA funding of $547,023 in FY 21, and no supplemental TA funding in FY 22.

– ***Increase Virginia Land Conservation Fund (VLCF) (Unallotted).*** Includes an additional appropriation of $5.5 million GF each year for the land acquisition programs of the Virginia Land Conservation Foundation, bringing the total appropriation to the VLCF to $10.0 million annually.

- ***Dam Safety and Rehabilitation Grants (Unallotted).*** Provides a $15.0 million GF deposit the first year to the Dam Safety, Flood Prevention, and Protection Assistance Fund. Additional language authorizes the expenditure of this funding for the major modification, upgrade, or rehabilitation of dams owned or maintained by the Department of Conservation and Recreation and the Soil & Water Conservation Districts.

- ***Dam Safety & Floodplain Management Program (Unallotted).*** Includes $400,000 GF each year to support 3.00 new FTEs in the Dam Safety and Floodplain Management Program. Of these amounts, one position is designated to support engineering in the Program, and two positions are for assisting Virginia residents and localities to ensure compliance with the National Flood Insurance Program.

- ***State Park Operations & Maintenance (Unallotted).*** A series of amendments authorizes a total of $3.5 over the biennium for both general state park operations and maintenance costs as well as additional targeted support at various Parks across Virginia, including approximately:

  - $1.0 million GF each year for support of maintenance and wage staff across the State Park system and to address preventive maintenance needs at State Parks that do not qualify as capital expenses;

  - $376,364 GF each year to support an additional 5.00 FTEs and other operational costs at Natural Bridge State Park;

  - $160,800 GF each year to support an additional 2.00 FTEs and other operational costs at Mason Neck State Park; and,

  - $152,273 GF each year to support an additional 1.00 FTE and other operational costs at Pocahontas State Park.

- ***Increase Nongeneral Fund Appropriation to State Park Signage.*** Increases the department's nongeneral fund appropriation from the Commonwealth Transportation Fund by $100,000 NGF each year, for a total of $150,000 NGF each year to support state park highway signage.

- ***Green Pastures Recreation Area (Unallotted)***. Includes $343,000 the first year and $210,000 the second year to support 2.00 FTEs for management of the Green Pastures Recreation Area as an extension of Douthat State Park.

- ***Mason Neck State Park Water Supply.*** Directs the Department of Conservation and Recreation to review the adequacy of the current water supply system at Mason Neck State Park and assess the costs of providing any necessary upgrades to the existing water supply system prior to October 15, 2020.

- ***Widewater State Park Science and Environmental Center.*** Directs the Department of Conservation and Recreation to convene a stakeholder workgroup to determine the most appropriate specifications for the Science and Environmental Center at Widewater State Park that is planned to be constructed as part of the Phase III build-out of the Widewater State Park Master Plan.

- ***Hayfields Farm.*** Language requires the Department of Conservation and Recreation and the Virginia Outdoors Foundation to evaluate the opportunities for developing the Hayfields Farm in Highland County as a state or regional park consistent with the terms of the easement currently held by the Virginia Outdoors Foundation.

- ***Brandy Station and Cedar Mountain Battlefields.*** Includes language requiring the Department to evaluate the feasibility of developing either a state or regional park, with limited day uses, consistent with the terms of the current historical preservation easements on the Brandy Station and Cedar Mountain Battlefields in Culpeper County.

- ***Riverfront Park (Unallotted).*** Authorizes a one-time grant to the City of Danville of $740,000 GF the first year to support the development of Riverfront Park contingent upon an equal amount of matching funding provided by the City.

- ***Chesapeake Bay Education Programs (Unallotted).*** Provides an increase of $170,000 GF each year to provide an annual funding level of $250,000 for the Chesapeake Bay Education programs, more than tripling annual funding provided for grants to organizations that ensure all Virginia students in the Chesapeake Bay watershed receive a basic level of environmental literacy educational instructional programming.

- ***Capital Outlay Authorizations.*** Included in Part 2 is the authorization of $68.1 million in nongeneral fund cash and bond proceeds for various capital improvement and land acquisition projects. Of these amounts, $59.7 million is from bond proceeds and $8.4 million is NGF revenues. Included within these amounts is:

  - $31.0 million for State Park infrastructure projects in the Virginia Public Building Authority Pool;

  - $16.2 million to renovate existing cabins;

  - $12.5 million for critical infrastructure repairs and staff residences at state parks;

  - $6.5 million for the acquisition of land for natural area preserves;

- $0.3 million for state park land acquisition; and,
- $1.5 million for renovation of the Belle Isle State Park mansion.

- **Department of Environmental Quality**

  – ***Monitoring and Compliance Activities (Unallotted).*** Provides $4.9 million GF the first year and $10.2 million GF the second year to support additional staffing, support, and equipment costs across the DEQ permitting programs for water, air and land programs. This funding allows for the filling of approximately 25 unfunded positions across various programmatic divisions.

  – ***Environmental Justice and Community Outreach (Unallotted).*** Includes $1.3 million GF the first year and $1.7 million GF in the second year to improve communications strategies and targeted work in the area of environmental justice. This funding will support approximately nine positions in support of these initiatives.

  – ***Regional Water Resource Planning (Unallotted).*** Provides $231,000 GF each year to support two unfunded positions in the water resources planning division for providing watershed-wide coordination of local water resource plans, consistent with the recommendations of the Joint Legislative Audit and Review Commission and the provisions of Chapter 1105 of the 2020 Acts of Assembly (HB 542).

  – ***Stormwater Local Assistance Fund.*** Includes a Capital Outlay authorization of $50.0 million in bond proceeds for the stormwater local assistance fund. The fund is reimbursement based and provides a dollar-for-dollar match for approved stormwater management practices undertaken by local governments.

  – ***Water Quality Improvement Fund Nutrient Removal Grants.*** Provides a Capital Outlay authorization of $50.0 million in bond proceeds for improvements to local wastewater treatment plants.

  – ***Alexandria CSO.*** An additional $25.0 million in bond proceeds is authorized in Capital Outlay as the second of three payments to address improvements related to Alexandria's Combined Sewer Overflow project. This is in addition to $20.0 million previously approved for this purpose in Chapter 854 of the 2019 Acts of Assembly (HB 1700). The third payment, estimated at $45.0 million, is anticipated in the 2022-24 biennium.

  – ***Stormwater Regulatory Review.*** Language directs the Department of Environmental Quality to assess the current provisions of the Virginia Erosion and Sediment Control Act, Stormwater Management Act, and the Chesapeake Bay Preservation Act to identify any inconsistencies among the regulatory programs

and recommend any improvements to better integrate the regulatory provisions of the three Acts on MS4 Permitted localities.

- ***Nutrient Removal Grant Funding Criteria.*** Language directs the Department to assess alternative models of reimbursement for nutrient removal grants for projects serving localities with high fiscal stress.

- ***Nutrient Removal Grant Reduction Strategies.*** Directs a workgroup, comprised of existing nutrient removal grant permittees, local government, and other natural resources stakeholders to review the assumptions used in estimating the nutrient concentrations and trends of wastewater facilities to identify cost-effective options to achieve nutrient load reductions consistent with the goals of the Phase III Watershed Implementation Plan.

- ***Hydrofluorocarbon Prohibition.*** Includes language directing the State Air Pollution Control Board to adopt regulations prohibiting the sale, lease or entry to market of any product that using hydrofluorocarbons currently prohibited by the U.S. Environmental Protections Agency.

- **Department of Game and Inland Fisheries**

  - ***Migratory Shorebird Taking Permit.*** Authorizes the Department to issue and interim permit to the Department of Transportation to relocate the nest and eggs of any state listed threatened bird from the South Island of the Hampton Roads Bridge Tunnel (HRBT) in order to facilitate construction activities related to the HRBT Expansion Project. A companion action in Chapter 1283 of the 2020 Acts of Assembly (HB 29) provides the immediate authority for issuance of the taking permit.

  - ***Appropriate Mitigation Revenues.*** Increases the agency's nongeneral fund appropriation by $1.1 million the first year resulting from the dedication of a portion of the Skiffe's Creek mitigation settlement funds for improvements to Hogg's Island.

  - ***Back Bay Submerged Aquatic Vegetation.*** Directs that $10,000 NGF each year be allocated from the revenues of the Department in support of the Back Bay Submerged Aquatic Vegetation Restoration Project.

  - ***Capital Outlay.*** Includes a nongeneral fund appropriations totaling $9.3 million each year for the department. These amounts include $5.0 million each year for land acquisition projects; $1.5 million each year for maintenance reserve projects; $1.25 million each year for improved boating access; $1.0 million for wildlife management area improvements; and, $500,000 each year for dam safety improvements

– ***Game Protection Fund Transfers.*** Increases the transfer from the general fund of sales tax revenues generated from the sale of watercraft and from hunting, fishing and sporting activities by $1.0 million each year bringing the total appropriation to $33.0 million nongeneral fund over the biennium.

- **Department of Historic Resources**

– ***Historic Museum Support (Unallotted).*** Authorizes $6.7 million GF the first year to support improved interpretive programming at various cultural museums and historical houses across the Commonwealth, including:

Historical Museum	**FY 2021**
Freedom House – City of Alexandria	$2,440,000
Maymont – City of Richmond	1,000000
Montpelier – Orange County	1,000,000
Monticello – City of Charlottesville	500,000
Center for African American History – City of Richmond	1,000,000
Saint Paul's College –Brunswick County	50,000
Greensville Training School – Greensville County	70,000
Turning Point Suffragists Memorial – Fairfax County	250,000
Woodrow Wilson Presidential Library – City of Staunton	250,000
Woodville School – Gloucester County	100,000
Women Veterans Memorial – Arlington County	75,000

– ***Battlefields Preservation Fund (Unallotted).*** Increases funding for the Battlefields Preservation Fund by $250,000 GF each year, bringing the total appropriation to $1.25 million GF each year for land acquisition and preservation of battlefields across the Commonwealth. This is one of three amendments in the Natural Resources and Agriculture & Forestry Secretariat that provide dedicated general funds each year for land conservation activities.

– ***Agency Operational Costs (Unallotted).*** Increase agency operational support by $400,000 GF each year for adjustments to compensation for agency staff, agency information technology needs, and rent costs

– ***Underwater Archaeology Program (Unallotted)***. Includes $165,000 the first year and $145,000 GF the second year for initial staffing costs for an underwater archaeology program consistent with the provisions of § 10.1-2214, *Code of Virginia*.

- ***Historical Highway Marker Program (Unallotted).*** Provides $200,000 GF the first year for new historical highway markers, repair and replacement of existing highway markers, and for digitization of markers related to the Virginia African American History Trail.

- ***African American Cemeteries.*** Provides $45,345 GF the first year and $93,345 GF the second year to enhance cemetery preservation programs consistent with Chapter 455 of the 2020 Acts of Assembly (HB 1523) that establishes a permanent fund for the preservation of historical African American cemeteries and gravesites.

- ***Cemetery Preservationist (Unallotted).*** Includes $108,000 GF each year and 1.00 FTE to support a historic preservation professional to administer projects involving historic cemeteries and burial grounds.

- ***United Daughters of the Confederacy.*** Retains funding of approximately $84,000 GF in annual funding that has been provided for the United Daughters of the Confederacy.

- **Marine Resources Commission**

  - ***Oyster Reef Restoration Program.*** Continues to provide $4.0 million GF each year to support oyster replenishment and restoration activities. In addition, a separate action in Capital Outlay authorizes $10.0 million in bond proceeds to accelerate oyster reef restoration activities as part on Virginia's Phase III Watershed Implementation Plan.

  - ***Shellfish Program Specialists.*** Provides $135,000 NGF the first year and $239,000 NGF the second year and 3.00 FTEs to assist in surveying oyster lease applications, and supervising large scale oyster restoration projects. The source of the NGF revenue will be from legislation that was adopted in the 2020 Session of the General Assembly.

  - ***Additional Program Staffing (Unallotted).*** Includes $284,000 GF the first year and $259,000 GF the second year and 2.00 FTEs in the fisheries program and 1.00 FTE to serve as the agency's coastal resiliency program manager with responsibility for the Waterways Improvement Fund.

  - ***Marine Habitat and Waterways Improvement Fund (Unallotted).*** Authorizes a one-time deposit of $250,000 GF the first year to the Marine Habitat and Waterways Improvement Fund to fund the costs of removing maritime hazards across the Commonwealth including a derelict barge in Belmont Bay at the mouth of the Occoquan River between Fairfax and Prince William Counties.

- ***Virginia Marine Science Museum (Unallotted).*** Provides $50,000 GF the first year to the City of Virginia Beach to support marine animal stranding response and rehabilitation activities in partnership with the Virginia Marine Science Museum.

- ***IT Upgrade for New Headquarters.*** Includes $45,000 GF each year to cover increased costs associated with upgrading internet bandwidth at the Commission's new headquarters at Fort Monroe.

- ***Remove Prohibition on License Fee Increases.*** Eliminates language preventing the Commission from increasing recreational and commercial saltwater fishing license fees.

Public Safety and Homeland Security

Adopted Adjustments
($ in millions)

	FY 2021 Adopted		FY 2022 Adopted	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$2,038.1	$1,107.3	$2,038.1	$1,107.3
Adopted Increases	180.8	117.2	177.1	166.7
Adopted Decreases	(17.0)	0.1	(8.6)	0.1
$ Net Change	163.8	117.4	168.4	166.9
Ch. 1289 (HB 30, as Adopted)	**$2,201.9**	**$1,224.7**	**$2,206.6**	**$1,274.1**
% Change	8.4%	10.6%	8.26%	15.07%
FTEs	17,634.10	2,369.90	17,634.10	2,470.90
# Change	50.25	114.75	50.25	215.75

Unallotted Spending

(pending the assessment of the impact of a potential general fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
Department of Corrections		
Electronic Health Records	$3,000,000	$11,935,649
University Medical Pilot Programs	3,646,925	5,935,253
Medical Service Delivery Study	500,000	0
Compensation Action for Security Staff	6,831,121	7,864,561
Lawrenceville Correctional Center Contract	994,331	994,331
BOC Jail Death Investigators	170,125	226,832
Department of Criminal Justice Services		
Local Pretrial and Probation Expansion	$2,300,000	$2,300,000
Post-Critical Incident Support Grants	200,000	200,000
Local Security Grants	1,500,000	1,500,000
PAPIS	1,000,000	1,000,000
Immigration Legal Social Services Grants	250,000	250,000
HB 599	8,628,574	8,628,574
Department of Emergency Management		
Information Technology Cloud Migration	$1,505,760	$1,043,336
Department of Fire Programs		
Accounting Position	$24,886	$24,886
Department of Forensic Science		
Laboratory Equipment Maintenance	$248,000	$368,000
IT Positions	185,160	246,880
Department of State Police		
Court Records Sealing	$108,800	$0
Parole Board		
Part-time Investigators	$406,392	$406,392
Release Planning Coordinator	42,319	42,319
Total Unallotted	**$31,542,393**	**$42,967,013**

Note: Unallotting an appropriation is an executive function that prevents an agency from expending such appropriation. Budget language was included to authorize any particular spending items will no longer apply until such time as the General Assembly re-enacts such appropriation after acceptance of a revenue forecast that supports the underlying appropriation.

- **Secretary of Public Safety**

  – ***Public Safety Application Evaluation.*** Removes one-time funding that was added in Chapter 854 of the 2019 Acts of Assembly (HB 1700), designated for the Secretary to contract with a third party to evaluate options for a statewide public safety application. The evaluation was completed in December 2019 and the continued appropriation was no longer necessary.

  – ***DOC Sex Offender Treatment Report.*** Adds language to clarify that a reporting requirement authorized in Item 381.H. of Chapter 854 of the 2019 Acts of Assembly (HB 1700), and due in FY 2021, is still required. The introduced budget erroneously removed the language.

  – ***Body-Worn Camera Workgroup.*** Adds language continuing the workgroup created in Chapter 854 of the 2019 Acts of Assembly (HB 1700), to study the workload, policy, and fiscal impacts of law enforcement use of body-worn cameras. A report with recommendations is due in November 2020.

- **Commonwealth's Attorneys Services Council**

  – ***Line of Credit.*** Provides a $200,000 line of credit for the agency to cover expenses incurred for activities eligible for reimbursement under federal grants, which often lag into the next fiscal year.

- **Alcoholic Beverage Control Authority (ABC)**

  – ***Cost of Goods Sold.*** Includes $50.3 million NGF in FY 2021 and $90.7 million NGF in FY 2022 to for estimated costs of purchasing wholesale product for retail sale, based on the ABC's sales growth projections.

  – ***Net Profit Transfers.*** Language in Part 3 increases the required transfer of net profits to the general fund by $5.0 million NGF in FY 2021 and $8.6 million NGF in FY 2022 over the FY 2020 amount in Chapter 854 of the 2019 Acts of Assembly (HB 1700).

    - A companion action in Chapter 1283 of the 2020 Acts of Assembly (HB 29) increases the FY 2020 net profit transfer $4.7 million NGF above the amount specified in Chapter 854 of the 2019 Acts of Assembly (HB 1700) for FY 2020. The growth in net profit transfers is lower than previous years, due to assumed expenses related to several technology systems upgrades within the Authority.

  – ***New Store Openings.*** Includes $2.7 million NGF and 50 positions in FY 2021 and $8.1 million NGF and 100 positions in FY 2022 for startup costs and staffing related

to new ABC stores to be opened over the next two fiscal years. On average, the Authority has opened approximately 10 new retail locations each year.

– ***Warehouse and Headquarters Relocation.*** Includes $3.1 million NGF over the biennium for the one-time costs associated with the Authority's move from its current headquarters and warehouse location in the City of Richmond to its new facility Hanover County.

– ***Licensing Reform.*** Provides $2.5 million NGF and 26 positions in FY 2022 related to the costs of implementing comprehensive licensing reform pursuant to Chapters 1113 and 1114 of the 2020 Acts of Assembly (HB 390/SB 389).

– ***Increase Full-Time Employment Levels.*** Includes $503,000 NGF and 25 positions in FY 2021 and $1.0 million NGF and 50 positions in FY 2022 to increase the number of full-time employees in Authority retail stores. The positions will be distributed to stores experiencing high sales volumes or other factors which have resulting in staffing shortages among wage employees.

– ***Fund Store Pilot Programs.*** Provides $1.0 million NGF in FY 2022 for the Authority to pilot new store concepts in up to 10 stores.

– ***Line of Credit Increase.*** Language in Part 3 increases the Authority's line of credit from $60.0 million to $80.0 million. The Authority requested the increase to manage its cash flow as various information technology projects are planned to be implemented.

- **Department of Corrections (DOC)**

– ***Electronic Health Records (New Funding Unallotted).*** Includes a total of $35.1 million from all fund sources over the biennium to begin the procurement and implementation of an electronic health records system for all DOC-operated correctional institutions.

Fund Source ($ millions)	**FY 2021**	**FY 2022**
Existing GF Base for EHR	$4.3	$4.3
Ch. 854, Item 475.S, GF Carryforward (Pending Administrative Action)	3.0	0
Anticipated NGF Revenue	7.6	1.0
New GF (Unallotted)	3.0	11.9
Total	**$17.9**	**$17.2**

- The department estimates the total cost of procurement, implementation, and operation of the EHR system for all correctional facilities as $76.1 million over six fiscal years.

– ***University Medical Pilot Programs (Unallotted).*** Provides $3.2 million GF the first year and $6.0 million GF the second year to establish and operate two pilot programs in cooperation with the University of Virginia (UVA) – to provide Hepatitis treatment to female inmates at Fluvanna Correctional Center for Women and Virginia Commonwealth University (VCU) Health Systems – to provide clinical orthopedic services at the State Farm Complex. A corresponding language amendment also continues a reporting requirement adopted in Chapter 854 of the 2019 Acts of Assembly (HB 1700), for an annual report on the progress and outcomes of the pilot projects.

– ***Medical Service Delivery Study (Unallotted).*** Provides $500,000 GF the first year for the department to hire a consultant to study the provision of medical care in state correctional facilities. A corresponding language amendment requires a report on the findings of the evaluation, which may include best practices in correctional healthcare, quality management, and other innovative strategies in creating a more efficient system of providing cost effective and quality healthcare, by December 1, 2020.

– ***Compensation Increase for Correctional Officers (Unallotted).*** Provides $6.8 million GF in FY 2021 and $7.9 million GF in FY 2022 for targeted salary increases to be provided to correctional officers working for the department. The funds will increase the minimum salary level for all correctional officer ranks in an effort to help the Department's recruitment efforts and to reduce turnover rates among correctional officers.

– ***Contract Costs for Lawrenceville (Unallotted).*** Includes $994,000 GF each year for increased contractual costs for continued private vendor operation of Lawrenceville Correctional Center. A corresponding action included in Chapter 1283 of the 2020 Acts of Assembly (HB 29) provides $994,000 GF in FY 2020 for the same purpose.

– ***Jail Death Investigators (Unallotted).*** Includes $170,000 GF in FY 2021 and $227,000 GF in FY 2022 and two positions to support jail death investigations conducted by the Board of Corrections.

- Also adds language identifying total existing funding for four jail death investigators, which includes funding for two investigators provided in previous sessions. Only the two new positions are unalloted.

– ***Hepatitis C Testing and Treatment.*** Includes $12.6 million GF in FY 2021 and $14.9 million GF in FY 2022 to increase Hepatitis C testing and treatment for state-

responsible inmates. In response to ongoing litigation regarding its protocols for Hepatitis C testing and treatment, the department plans to test all inmates for Hepatitis C at intake or prior to release. This amendment funds the estimated costs of treating the additional inmates through the Virginia Commonwealth University Health System's 340B eligible clinic.

- A companion action in Chapter 1283 of the 2020 Acts of Assembly (HB 29) adds $10.3 million GF for this purpose in FY 2020.

– ***Evaluation of Subscription Model for Hepatitis C Treatment.*** Language requires the department to assess the feasibility of adopting a "subscription model" for the purchase of Hepatitis C antiviral medication and ancillary services, wherein the department may contract to pay a predetermined amount to a pharmaceutical manufacturer for it to treat any inmates identified within the subscription period, within the scope of the contract. The language requires a report on the findings by November 30, 2020.

– ***Offender Medical Costs.*** Includes $3.9 million GF in FY 2021 and $5.6 million GF in FY 2022 for increased inmate-related medical expenditures in state correctional facilities. A corresponding action in Chapter 1283 of the 2020 Acts of Assembly (HB 29) provides an increase of $1.2 million GF in FY 2020.

– ***Technical: Offender Medical Program Language.*** Two corresponding actions move three existing paragraphs from the Operation of Secure Correctional Facilities program to the Prison Medical and Clinical Services program, which was created as a new program in the introduced budget to account for offender healthcare activities and costs separately from other program areas within the Department. Existing language associated the funding was not moved into the new program in the introduced budget; therefore, this technical amendment corrects that omission.

– ***Report on Costs for DOC Management of Lawrenceville.*** Directs DOC to evaluate and report on the estimated costs for the Department to assume management of Lawrenceville Correctional Center from the private vendor at the end of its existing contract. The language directs the report to include a plan and cost structure for healthcare administration for the persons housed in the facility.

– ***Options for Increased Programs in Restrictive Housing.*** Language directs the Department to report on options to increase programs that give access to additional hours of recreation or counseling for persons in restrictive housing in DOC facilities.

– ***Line of Credit.*** An action in Part 3 increases the department's line of credit by $1.0 million to help manage the agency's cash flow related to federal grants.

– ***Prison Bedspace Impact of Sentencing Legislation.*** Pursuant to Section 30-19.1:4 of the *Code of Virginia*, includes a series of 18 deposits of $50,000 each ($950,000 GF total) the first year into the Corrections Special Reserve Fund for the estimated prison bedspace impact of the following sentencing bills:

- Chapters 887 and 888 of the 2020 Acts of Assembly (HB 674/SB 240), allowing removal of firearms from persons posing a substanial risk to themselves or others;
- Chapters 1221 and 1260 of the 2020 Acts of Assembly (HB 1004/SB 479), prohibiting possession of firearms by persons subject to final orders of protection;
- Chapters 1111 and 1112 of the 2020 Acts of Assembly (HB 2/SB 70), requiring background checks for all firearms sales;
- Chapter 527 of the 2020 Acts of Assembly (SB 14), prohibiting manufacture, importation, sale, possession, transfer, or transportation of a trigger activator;
- Chapters 1197 and 1248 of the 2020 Acts of Assembly (HB 4/SB 36), authorizing regulated casino gaming in certain localities;
- Chapters 868 and 1038 of the 2020 Acts of Assembly (HB 123/SB 838), creating private cause of action for nonpayment of wages;
- Chapter 389 of the 2020 Acts of Assembly (HB 253), adding offenses to those requiring Sex Offender registration;
- Chapters 1122 and 277 of the 2020 Acts of Assembly (HB 298/SB 724), expanding statute of limitations for prosecution of misdemeanor sexual offenses against a minor;
- Chapter 479 of the 2020 Acts of Assembly (HB 557), increasing the penalty for carnal knowledge of a pretrial offender by bail bondsmen;
- Chapter 746 of the 2020 Acts of Assembly (HB 618), expanding the definition of hate crime;
- Chapter 900 of the 2020 Acts of Assembly (HB 623), replacing sections of Code with gender-neutral terms;
- Chapter 1227 of the 2020 Acts of Assembly (HB 1211), expanding elligibility for driver priveledge and special identification cards;

- Chapters 1230 and 1275 of the 2020 Acts of Assembly (HB 1414/SB 890), amending various transportation laws related to: transportation funds, revenue sources, construction, and safety programs;
- Chapter 595 of the 2020 Acts of Assembly (HB 1524), expanding the definition of prostitution;
- Chapter 785 of the 2020 Acts of Assembly (HB 1553), requiring licensure and regulation of debt settlement services providers;
- Chapter 1003 of the 2020 Acts of Assembly (SB 42), expanding the definition of aggravated sexual battery;
- Chapter 601 of the 2020 Acts of Assembly (SB 64), expanding the definition of paramilitary acivities; and,
- Chapter 1007 of the 2020 Acts of Assembly (SB 439), altering elligibility for restricted driver's license for driving under the influence.

- **Department of Criminal Justice Services**

  – ***Sexual Assault Forensic Examiner Coordinator.*** Provides $149,174 GF each year to establish the Virginia Sexual Assault Forensic Examiner Coordination program, pursuant to Chapters 274 and 276 of the 2020 Acts of Assembly (HB 475/SB 373).

  – ***Gun Violence Intervention and Prevention.*** Provides $2.6 million GF in FY 2021 and $194,000 GF in FY 2022 and two positions to support gun violence intervention and prevention programs in up to five Virginia localities. The first year funding includes one-time grant funding for the purposes described. Language requires the department to review the implementation and effectiveness of the programs, and provide a report by November 1, 2021.

  – ***Law Enforcement Training Coordinator.*** Provides $100,000 GF each year and one position to conduct training for law enforcement agencies related to new laws allowing the removal of firearms from persons posing substantial risk.

  – ***Red Flag Law Training Grants.*** Adds $500,000 GF the first year for the department to award grants to localities for training related to enforcement of the removal of firearms based on substantial risk protective orders.

  – ***Youth and Gang Violence Prevention Grants.*** Provides $150,000 GF in FY 2021 for one-time grants to five localities to conduct community assessments for youth and gang violence prevention initiatives.

– ***SRO Data Collection and Analysis.*** Provides $132,254 GF per year and one position for the department to collect and analyze data on the use of force against students and disciplinary actions by SROs, pursuant to Chapters 1039 and 169 of the 2020 Acts of Assembly (HB 271/SB 170).

– ***Expand Pretrial and Local Probation Services (Unallotted).*** Includes $2.3 million GF each year for the expansion of local pretrial and probation services to localities that do not currently provide these services.

– ***Post Critical Incident Support Grants (Unallotted).*** Adds $200,000 GF per year to increase funding level to $300,000 GF per year for grants to organizations that provide programs and services for law enforcement officers traumatized in the line of duty.

  - Funding of $100,000 GF per year, authorized in a previous session, remains in the existing base budget. This existing funding is not unallotted.

– ***Security Grants for Localities (Unallotted).*** Provides $1.5 million GF each year for the department to provide grants to localities to assist in implementing security measures to address vulnerabilities related to hate crimes.

– ***PAPIS Funding (Unallotted).*** Provides $1.0 million GF each year to increase the appropriation for Pre- and Post-Incarceration Services (PAPIS). PAPIS are local programs that provide services to adult offenders focused on successful reintegration into the community upon release from prisons and jails. Total funding available, including the increase, is now $3.3 million GF per year for this purpose.

– ***Immigration Legal and Social Services Grant Funding (Unallotted).*** Provides $250,000 GF per year for the department to contract with Ayuda to provide legal, social, and language services for immigrants who are low-income victims of crime, including domestic violence, sexual assault, human trafficking and child abuse, abandonment, and neglect. Services include case management, emergency client assistance, and mental health services in the preferred language of clients.

– ***HB 599 (Unallotted).*** Provides $8.6 million GF per year to increase the amount available for distribution for the state aid to localities with police. The increase corresponds to a 4.5 percent increase in the first year, which is consistent with the GF revenue growth that was assumed in the first year of the introduced budget. The amendment brings the total funding for state aid to localities with police departments to $200.4 million GF per year.

– ***Bail Reform Pilot.*** Directs the department to report on the feasibility and costs of implementing a pilot program in partnership with one or more localities to assess

the operation of a uniform reporting mechanism to collect aggregate data relating to bail determinations, including:

- hearing date and the date an individual is admitted to bail, as well as information related to the individual's charges;
- demographic information about the individual, including indigency determination;
- conditions of bail, including monetary and any nonmonetary conditions, whether the individual utilized the services of a bail bondsman, and the reason for denial of bail (if applicable);
- information regarding outstanding arrest warrants or other bars to release and any revocations due to a violation of conditions;
- the sentencing date and the beginning date of any active term of incarceration;
- all dates the individual is released or discharged from custody, and the reason for any release or discharge from custody; and,
- the average daily cost for housing the individual in the local correctional facility.

– ***Jail Mental Health Technical Language.*** Clarifies authority for existing funding for the jail mental health pilot program.

– ***Victims of Crime Act (VOCA).*** Adds $17.3 million NGF in FY 2021 and $21.3 million NGF in FY 2022 to reflect an increase in expected federal funds that will be received by the Commonwealth under the federal VOCA program. VOCA funds are used to support grants to local programs providing services to victims of domestic abuse, sexual assault, victim witness programs, and child abuse.

- **Department of Emergency Management**

– ***Migration to Cloud Storage (Unallotted).*** Includes $1.5 million GF in FY 2021 and $1.0 million GF in FY 2022 for costs associated with transferring agency servers and emergency management related software to a cloud-based environment.

– ***Transfer Shelter Coordinator Position to DSS.*** Reduces $116,000 GF each year and one position to transfer the sheltering coordinator positon of Emergency Management to the Department of Social Services (DSS). Corresponding language under DSS transfers the appropriation and position to that agency.

– ***State Managed Shelter Resource List, Shelter Plan Review.*** Adds language requiring the department to identify, review, and maintain a comprehensive list of state-owned resources that may be required in the event of a state shelter activation, and to coordinate their use. The language further clarifies that the State Coordinator is required to review statewide plans related to state shelters and to ensure they are regularly updated and aligned with the Commonwealth of Virginia Emergency Operations Plan.

– ***Transfer VGIN Responsibilities to VDEM.*** Appropriates $2.8 million NGF and 7.00 FTEs per year from the GIS Fund and the Emergency Response Systems Development Technology Services Dedicated Special Revenue Fund, to operate the Virginia Geographic Information Network, which had been previously operated by the Virginia Information Technologies Agency (VITA), pursuant to Chapter 423 of the 2020 Acts of Assembly (HB 1003). The funding and positions are transferred from VITA in a corresponding amendment.

– ***Transfer 911 Services Board Administration Responsibilities to VDEM.*** Appropriates $22.9 million NGF and 13.00 FTEs per year from the Wireless e-911 Fund, to assume responsibility for administration and support for the 911 Services Board, which had been previously supported by the Virginia Information Technologies Agency (VITA), pursuant to Chapter 423 of the 2020 Acts of Assembly (HB 1003). The funding and positions are transferred from VITA in a corresponding amendment.

– ***Emergency Shelter Upgrade Grants.*** Provides $2,500,000 GF the first year for the Emergency Shelter Upgrade Assistance Fund, which will aid local governments in proactively preparing for emergency sheltering situations pursuant to Chapter 819 of the 2020 Acts of Assembly (SB 350).

- **Department of Fire Programs**

  – ***Accounting Position (Unallotted).*** Provides $25,000 GF and $75,000 NGF each year and one position for an additional accounting position within the department. The position is intended to help address findings of the Auditor of Public Accounts.

- **Department of Forensic Science**

  – ***Laboratory Equipment Maintenance (Unallotted).*** Includes $248,000 GF in FY 2021 and $368,000 GF in FY 2022 for the costs of maintaining equipment in the Department's laboratory and toxicology sections.

  – ***IT Analyst Positions (Unallotted).*** Includes $185,000 GF in FY 2021 and $247,000 in FY 2022 and two positions to assist the department in helping to address testing backlogs.

- **Department of State Police**

  – ***Positions Related to Firearms and Background Check Legislation.*** Includes $2.4 million GF in FY 2021 and $1.2 million GF in FY 2022 and 10 positions resulting from several bills related to firearms and background checks that was passed in the 2020 Session of the General Assembly, including universal background checks for firearm purchases, re-establishing the one gun purchase per month rule, extreme risk legislation, and a bill requiring student loan servicers to undergo a background check.

  – ***Community Policing Act.*** Provides $4.5 million GF the first year and $1.5 million GF the second year and 11 positions for the purposes of Chapter 1165 of the 2020 Acts of Assembly (HB 1250), which requires the department to create the Community Policing Reporting Database into which sheriffs, police forces, and State Police officers report certain data pertaining to motor vehicle or investigatory stops. The purpose of the database is to use the data for analysis of the occurrence of bias-based profiling by law enforcement, which is prohibited by the Act. The provisions require the Department of Criminal Justice Services to access the database and analyze the data to determine the existence of bias-based profiling.

  – ***E-Summons System.*** Reduces existing base appropriation of $262,000 GF per year that was originally provided to support the ongoing costs of the electronic summons system pilot project in the seventh division, based on new legislation that authorizes the department to collect NGF revenue for this purpose. Pursuant to Chapter 342 of the 2020 Acts of Assembly (HB 172), the department is now authorized to collect a $5 fee for every summons written by a state trooper. The department has indicated that the revenue will be sufficient to support a rollout of the system in all its divisions.

  – ***Cold Case Database.*** Provides $110,000 GF in the first year for one-time costs for the department to establish a searchable database for details on cold cases for law enforcement use and available to the public, pursuant to Chapter 1127 of the 2020 Acts of Assembly (HB 1024).

  – ***Safety Division Positions.*** Provides $620,000 NGF in FY 2021 and $361,000 NGF in FY 2022 and three positions to address management staffing shortages in the safety division.

  – ***Costs of Sealing Court Records (Unallotted).*** Includes $109,000 GF in FY 2021 for the one-time costs for sealing court records.

  – ***CCRE Data Sharing.*** Authorizes the department to share data from the Centralized Criminal Records Exchange (CCRE) with the Department of Juvenile Justice, who will de-identify it in support of an ongoing study by Duke University and the

University of Virginia of the relationship between gun violence and mental health funded by the National Science Foundation. The new language is added to an existing paragraph of language, added in Chapter 780 of the 2016 Acts of Assembly (HB 30), authorizing the department to share data from the CCRE with the Department of Behavioral Health and Developmental Services for the same purpose.

– ***Lines of Credit.*** Language in Part 3 establishes two lines of credit for the department: i) $3.7 million to facilitate processing of the Internet Crimes Against Children Grant, and ii) $1.5 million to process various federal grants.

- **Virginia Parole Board**

  – ***Part-Time Investigators (Unallotted).*** Provides $406,000 GF each year for the board to hire seven additional part-time investigators to reduce the workload for existing staff assisting in the work related to petitions for pardons.

  – ***Release Planning Coordinator (Unallotted).*** Provides $42,000 GF each year for the board to hire a part-time coordinator to assist in developing post-release plans for eligible geriatric parolees.

- **Part 3**

  – ***Federal Disaster Reimbursement.*** Language adds the Covid-19 Additional State Funding fund to the paragraph that requires balances of certain funds at the Department of Emergency Management, which were received as federal cost recoveries for disaster expenditures, to be transferred to the general fund at the end of the fiscal year. Usually all disaster sum sufficient expenditures are expended from, and also reimbursed into, the Disaster Recovery Fund for all events and individual events are tracked separately by project code in the state accounting systems; however, a new fund detail was created for disaster expenditures related to COVID-19.

Veterans and Defense Affairs

Adopted Adjustments
($ in millions)

	FY 2021 Adopted		FY 2022 Adopted	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$34.1	$138.4	$34.1	$138.4
Adopted Increases	9.2	18.3	4.1	30.3
Adopted Decreases	(2.9)	(0.4)	(0.5)	(0.4)
$ Net Change	6.3	18.0	3.5	30.0
Ch. 1289 (HB 30, as Adopted)	**$40.4**	**$156.4**	**$37.6**	**$168.4**
% Change	18.5%	13.0%	10.2%	21.7%
FTEs	296.47	1,199.03	296.47	1,419.03
# Change	4.00	25.00	4.00	245.00

Unallotted Spending

(pending the assessment of the impact of a potential general fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
Department of Veterans Services		
Virginia Women Veterans Program	$106,139	$106139
Additional Program Positions and IT Support	1,045,040	1,276,753
National Museum of the U.S. Army	3,000,000	0
Department of Military Affairs		
State Tuition Assistance Program	$250,000	$250,000
Total	**$4,401,179**	**$1,632,892**

Note: Unallotting an appropriation is an executive function that prevents an agency from expending such appropriation. Budget language was included to authorize any particular spending items will no longer apply until such time as the General Assembly re-enacts such appropriation after acceptance of a revenue forecast that supports the underlying appropriation.

- **Secretary of Veterans and Defense Affairs**
  - ***Camp Pendleton Lease Agreement.*** Amends the existing authorization for the long-term lease of a portion of the Camp Pendleton property to the City of Virginia Beach for 50 years in exchange for an up-front payment of $2.5 million in the current biennium and any ongoing lease amounts that may be negotiated between the Commonwealth and the City.
  - ***Veterans Care Centers Workgroup.*** Language directs the Secretary of Veterans and Defense Affairs and Secretary of Finance to convene a workgroup to create business and financial plans for the operation and financing of state Veterans Care Centers, and directs a report to be completed by November 15, 2020.
- **Department of Veterans Services**
  - ***Women Veterans Program Position (Unallotted).*** Provides $106,139 GF and one position each year to create a new assistant program manager position for the Virginia Women Veterans Program.

– ***V3 Program.*** Reduces existing funding for the Virginia Values Veterans grant program by $400,000 GF per year based upon actual program expenditures, which are significantly less than existing funding levels.

– ***National Museum of the United States Army (Unallotted).*** Provides $3.0 million GF the first year to be provided to the County of Fairfax for the construction of the Virginia Veteran's Parade Field at the National Museum of the United States Army located in Fairfax County.

– ***Move Existing Administrative Funding to Veterans Services Foundation.*** Reduces a total of $230,000 and one position from the GF in each year. The funding was initially provided for the Department to provide support to the Veterans Services Foundation. Actions under the Veterans Services Foundation add the funding and position under that agency. The language eliminates the need for the Department to administratively transfer funding and employ personnel to support the Foundation.

– ***Veterans Services Representative (Unallotted).*** Includes $383,000 GF in FY 2021 and $510,000 GF in FY 2022 and three positions to hire new Veterans Services Representative positions. These staff assist veterans with filling out benefits forms, and filing claims for medical care, disability, pension, and death benefits with the U.S. Veterans Administration.

– ***Veterans Peer Specialists (Unallotted).*** Provides $230,000 GF in FY 2021 and $306,000 GF in FY 2022 to hire three veterans peer specialists. These positions support veterans with mental health conditions through their rehabilitation and recovery processes.

– ***Salary Differential for Northern Virginia Staff (Unallotted).*** Includes $222,000 GF each year for targeted salary increases for seven appeals attorneys and 16 veterans services representatives working in the Department's Northern Virginia offices.

– ***Facility Maintenance Costs (Unallotted).*** Includes $93,000 GF each year for increased maintenance costs at the Virginia War Memorial.

– ***Customer Service IT Expenses (Unallotted).*** Includes $35,000 GF each year for customer service software upgrades in the Department.

– ***Virginia Military Survivors and Dependents Education Program (VMSDEP) Manager Position (Unallotted).*** Includes $83,140 GF the first year and $110,853 GF the second year to support a program manager for the VMSDEP.

– ***Operations of New Veterans Care Centers.*** Includes $12.0 million NGF and 220.00 FTE positions in FY 2022 for the staffing and operations of two new veterans care

centers, located in Northern Virginia and Hampton Roads. The increase in appropriation anticipates the collection of revenue from Medicare and Medicaid through the centers' provision of medical care.

- **Veterans Services Foundation**

  – ***Move Administrative Funding and Position from DVS.*** Reallocates a total of $230,000 GF and one GF position from the Department of Veterans Services base budget that was originally intended to support the Foundation. The need is eliminated for DVS to administratively transfer the funding and provide a support position to the Foundation.

- **Department of Military Affairs**

  – ***Tuition Assistance (Unallotted).*** Provides $250,000 GF each year to increase funding for the State Tuition Assistance Program (STAP). STAP provides financial assistance for tuition and is available to all members of the Virginia National Guard. This amendment increases the total amount available for STAP to $3.25 million GF each year.

  – ***State Active Duty Pay.*** Includes language authorizing members of the Virginia National Guard and Virginia Defense Force to receive pay and allowances equal to their rank and years of service for state active duty missions, as determined by the Department.

  – ***Increase NGF Appropriation for Programs Targeting At-Risk Youth.*** Includes $436,351 NGF each year for the Virginia Commonwealth ChallNGe Program to reflect the program's cost reimbursement agreement with the federal government. The ChalleNGe program is a residential academic and training program for at-risk youth. The introduced budget also includes $139,000 NGF each year from the Science and Technology Academies Reinforcing Basic Aviation and Space Exploration (STARBASE) program. STARBASE is a Department of Defense program which provides under-served and at-risk elementary students opportunities to benefit from STEM-related programs and activities.

Transportation

Adopted Adjustments ($ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	**$41.0**	**$7,689.9**	**$41.0**	**$7,689.9**
Adopted Increases	0.0	2,167.3	0.0	1,922.6
Adopted Decreases	(41.0)	(128.2)	(41.0)	(128.2)
$ Net Change	(41.0)	2,039.1	(41.0)	1,794.4
Ch. 1289 (HB 30, as Adopted)	**$0.0**	**$9,729.0**	**$0.0**	**$9,484.2**
% Change	(100%)	26.5%	(100%)	23.3%
FTEs	0.00	10,357.00	0.00	10,297.00
# Change	0.00	174.00	0.00	114.00

The adopted budget includes a net increase in NGF transportation appropriations of $2,039.1 million (26.5 percent) in FY 2021 and $1,794.4 million (23.3 percent) in FY 2022 compared to the base budget of Chapter 854 of the 2019 Acts of Assembly (HB 1700). The adopted budget also includes increases totaling $1,522.0 million in FY 2021 and $1,128.8 million in FY 2022 from updates to the financial plan, updated revenue projections, and transfers. In addition to these normal adjustments, the budget appropriates additional NGF revenues across the Secretariat of $332.7 million in FY 2021 and $462.7 million in FY 2022 from an omnibus statewide transportation funding legislation.

- **2020 Transportation Funding Legislation**

  – ***Statewide and Regional Transportation Funding.*** The 2020 General Assembly adopted three separate pieces of legislation: Chapters 1230 and 1275 (HB 1414 / SB 890); Chapter 1235 (HB 1541); and, Chapters 1241 and 1281 (HB 1726/SB 1038) of the 2020 Acts of Assembly that collectively provide more than $500.0 million annually in new transportation revenues, both statewide and regionally in Central Virginia and Hampton Roads. The omnibus funding legislation, Chapters 1230 and 1275 of the 2020 Acts of Assembly (HB 1414/SB 890), converts the current state motor fuels sales taxes to a fixed excise tax (approx. 16.2 cents per gallon) and increase the tax by five cents in each year of the biennium, reduces base vehicle registration fees by $10, and establishes a new road use charge based on vehicle fuel economy.

The adopted legislation also eliminates recordation tax allocations to transportation programs of $61.0 million annually that is currently appropriated for debt service on projects for Route 58 ($40.0 million GF annually), the Northern Virginia Transportation District ($20.0 million annual GF transfer, with reduction reflected in Department of Accounts Transfer Payments), and the Chesapeake Oak Grove Connector ($1.0 million annual GF transfer with reduction shown in Department of Accounts Transfer Payments) and provide a portion of the increased Transportation Fund revenues to cover the cost of the debt service. Separate legislation, Chapters 1241 and 1281 (HB 1726/SB 1038) of the 2020 Acts of Assembly, dedicates $20.0 million in statewide recordation tax revenues to the newly established Hampton Roads Regional Transit Fund administered by the Hampton Roads Transportation Accountability Commission.

The assumed net impact of the legislation reflected in the adopted budget, as shown in the table below, is intended to produce approximately $332.7 million in new NGF revenue the first year and $462.7 million NGF the second year for transportation programs in addition to the $61.0 million GF in supplants.

Revenue Adjustments from Ch. 1230/1275 (HB 1414/SB 890)
($ in millions)

	FY 2021 Adopted		FY 2022 Adopted	
	GF	NGF	GF	NGF
Commercial Spaceflight Authority	$0.0	$2.0	$0.0	$5.2
Department of Aviation	0.0	2.2	0.0	4.8
Department of Motor Vehicles	0.0	8.0	0.0	12.0
Rail & Public Transportation	0.0	111.2	0.0	184.4
Department of Transportation	(40.0)	206.1	(40.0)	249.5
Route 58	*(40.0)*	*40.0*	*(40.0)*	*40.0*
*NVTD**	*(20.0)*	*20.0*	*(20.0)*	*20.0*
*Oak Grove Connector**	*(1.0)*	*1.0*	*(1.0)*	*1.0*
Virginia Port Authority	0.0	2.2	0.0	5.7
Total	**($61.0)**	**$331.7**	**($61.0)**	**$461.6**

* General Fund savings for NVTD and Oak Grove are reflected in DOA Transfer Payments.

- **Secretary of Transportation**

  – ***Six-Year Improvement Plan Extension.*** In response to the COVID-19 pandemic, language is included authorizing the existing transportation Six-Year Improvement Program (SYIP), adopted in June 2019, to remain in effect through June 30, 2021, or until a new program can be adopted based on an official reforecast of revenues to the Commonwealth Transportation Fund including allocations to public transit operations and the Washington Metropolitan Transit Authority. Current *Code* language requires the Commonwealth Transportation Board establish the SYIP not later than June 30. However, given the unknown economic impact of the COVID-19 pandemic on currently forecast transportation revenues, adopting the SYIP prior to an official revenue reforecast would be unrealistic.

  – ***Review of Virginia Passenger Rail Capacity Enhancements.*** Requires the MEI Project Approval Commission to review any Memorandum of Understanding for the Commonwealth's participation in the Long Bridge railroad infrastructure project prior to the execution of any binding funding agreement.

  – ***Transit Ridership Incentive Program.*** Establishes a Congestion Mitigation subprogram within the new Transit Ridership Incentive Program, established pursuant to Chapters 1241 and 1281 of the 2020 Acts of Assembly (HB 1414/SB 890), for the award of up to $5.0 million annually in incentive grants to transit companies that achieve maximum congestion mitigation in urban areas through high-levels of passenger miles of travel on public transportation routes.

  – ***Orphan Drainage Outfalls.*** Requires the Secretaries of Transportation and Natural Resources, in consultation with legislative and local government leadership, to evaluate the scope of drainage outfalls originating from Virginia Department of Transportation maintained roads with no assigned maintaining entity and to recommend cost-effective solutions and funding options for maintenance of these structures. An interim report is required by December 31, 2020 and a final report due prior to September 30, 2021.

- **Virginia Commercial Spaceflight Authority**

  – ***Facility Capacity Enhancements.*** Authorizes the allocation $7.5 million NGF from the Transportation Partnership Opportunity Fund to the Virginia Commercial Spaceflight Authority for two capital improvement projects at the Wallops Island Flight Facility. The first action provides $2.5 million for a new hangar located at the Unmanned Aerial Systems Airfield and the second action provides $5.0 million for additional facilities to support launch crew operations.

  – ***Appropriate Revenues from Omnibus Funding Legislation.*** Increases the Authority's appropriations by $2.0 million NGF the first year and $5.2 million NGF

the second year to reflect the estimated impact of omnibus funding legislation adopted by the 2020 General Assembly. In addition, language is removed that provided for the annual transfer of $15.8 million NGF to the Commercial Space Flight Fund for the operation of the Authority, as the omnibus legislation establishes a new formula-driven allocation for the Authority

- **Department of Aviation**

  – ***Appropriate Revenues from Omnibus Funding Legislation.*** Increases the Department's operating appropriation by $2.2 million NGF the first year and $4.8 million NGF the second year to reflect the estimated impact of omnibus funding legislation adopted by the 2020 Assembly.

- **Department of Motor Vehicles**

  – ***Appropriate Revenues from Omnibus Funding Legislation.*** Increases the Department's operating appropriation by $8.0 million NGF the first year and $12.0 million NGF the second year to reflect the estimated impact of omnibus funding legislation adopted by the 2020 General Assembly.

  – ***REAL ID Implementation.*** Authorizes an additional 100.00 FTE positions in FY 2021, subsequently reduced to an additional 40.00 FTE positions in FY 2022, to cover the estimated costs and increased workloads associated with the development and issuance of federal REAL ID Act compliant credentials. The additional positions are funded from the existing $10.5 million line of credit that is repaid from the additional $10 charge for REAL ID compliant credentials. An additional 100.00 FTE positions are authorized in Chapter 1283 of the 2020 Acts of Assembly (HB 29) as the department phases in the program. Changes to federal REAL ID implementation timelines resulting from the COVID-19 pandemic will require additional staffing until after the current biennium.

  – ***Central Virginia Transportation Authority.*** Provides an allocation of assumed motor fuels tax revenues to the Central Virginia Transportation Authority, established pursuant to Chapter 1235 of the 2020 Acts of Assembly (HB 154), of $47.1 million NGF the first year and $51.4 million NGF the second year consistent with pass-through allocations currently provided for the Northern Virginia Transportation Authority, the Hampton Roads Transportation Accountability Commission, and the Interstate 81 Corridor Program. Actual appropriations of both regional motor fuels and sales taxes to the regional entities are included in a separate action in the Virginia Department of Transportation.

  – ***Driver Privilege Cards.*** Includes an increased appropriation of $4.7 million NGF each year in new revenues anticipated to be generated by the $50 fee included in Chapters 1227 and 1246 of the 2020 Acts of Assembly (HB 1211/SB 34) authorizing

the issuance of driver privilege cards to undocumented Virginia residents. Additionally, 42.00 additional FTEs are authorized to address the additional workload anticipated from the issuance of new credentials.

– ***Establish New IT Systems Line of Credit.*** Increases the Department's line of credit by $20.1 million for agency IT improvements including migration of existing mainframe applications to cloud based services.

- **Department of Rail and Public Transportation**

  – ***Appropriate Revenues from Omnibus Legislation.*** Increases appropriations by $111.2 million NGF the first year and $184.4 million NGF the second year to reflect the estimated impact of omnibus funding legislation adopted by the 2020 Assembly which both increases revenues and increases the share of funding going to the Department of Rail and Public Transportation. Additional language amendments adjust embedded language to facilitate the transfer of balances from the existing Rail Enhancement and Intercity Passenger Rail Operating and Capital Funds to the new Commonwealth Rail Fund and to authorize the expenditure of Commonwealth Rail Funds by the Virginia Passenger Rail Authority.

  – ***Washington Metropolitan Area Transit Authority.*** A series of amendments are included that relate to the Commonwealth's funding support of funding for the Washington Metropolitan Area Transit Authority

    - **Washington Metropolitan Area Transit Authority Capital Fund**. Transfers the appropriation of $128.2 million NGF each year for distribution to the Washington Metropolitan Area Transit Authority Capital Fund from the Virginia Department of Transportation (VDOT) to the Department of Rail and Public Transportation (DRPT). A separate action increases the appropriations associated with the Transit Capital Fund by $31.8 million NGF each year based on an updated forecast of revenue growth from dedicated sources.

    - **Dedicated Passenger Rail Investment and Improvement Act Funding**. Provides up to $50.0 million the second year in dedicated Commonwealth Mass Transit Funding for the required state matching funds for the Metropolitan Washington Area Transit Authority pursuant to the federal Passenger Rail Investment and Improvement Act (PRIIA). Funding for the required state match currently comes from dedicated Commonwealth Project Revenue bond proceeds. Equal annual appropriations of $50.0 million each year are provided from Maryland and the District of Columbia, to match a $150.0 million annual appropriation from the federal government.

– ***Increase Retained Administrative Overhead.*** Authorizes an increase to agency staffing of 8.00 FTEs for the administration of complex rail projects and increases the retained overhead allocation of rail and transit program funds from 3.5 to 5 percent.

– ***Rail Transportation Service Planning Projects.*** A series of amendments directs the initial planning cost assessment of a series of potential rail service enhancements across the Commonwealth, including:

  - **Metro Blue Line Southern Extension**. Requires an assessment, in cooperation with Fairfax and Prince William Counties, of the costs and feasibility of enhanced Metro Blue Line service from the current terminus at Franconia-Springfield south to the Marine Corps Base Quantico in Prince William.

  - **Roanoke-Clifton Forge Transit Connection**. Directs an assessment of costs and potential ridership of connector bus services between existing Amtrak service to Roanoke with existing west-bound Amtrak routes through the Clifton Forge station.

  - **Virginia Railway Express Western Extension**. Directs an evaluation of the potential operating and capital costs for extending existing commuter rail services from the current terminus in Manassas west to Gainesville.

  - **Commonwealth Corridor**. Requires a preliminary feasibility study of an east-west passenger rail corridor from Hampton Roads through Richmond to the New River Valley, consistent with the provisions of SJ 50 of the 2020 General Assembly.

- **Department of Transportation**

– ***Reflect December 2019 Revenue Forecast, FY 2020-2025 Six-Year Improvement Program, and the Appropriation of Prior Year Revenues.*** Contains a series of nongeneral fund revenue adjustments to align the department's appropriation with the revised revenue forecast completed in November 2019, the Six Year Program adopted by the Commonwealth Transportation Board in June 2019, the estimated impact of adopted legislation, and the transfer of appropriations for the Washington Metropolitan Area Transit Authority to the Department of Rail and Public Transportation. In total, the actions provide a net increase of $1,619.3 million NGF in FY 2021 and $1,286.2 million NGF in FY 2020.

2020-25 Department of Transportation Revenue Adjustments ($ millions NGF)			
	FY 2021	**FY 2022**	**Total**
Align to Six Year Program	$ 1,311.8	$ 634.3	$ 1,946.1
Revenue Reforecast	97.1	383.9	481.1
Ch. 1230/1275 (HB 1414/SB 890)	206.1	249.5	455.6
Ch. 1235 (HB 1541)	132.4	146.8	279.2
Transfer WMATA	(128.2)	(128.2)	(256.4)
Total	**$1,619.3**	**$1,286.2**	**$2,905.5**

– ***Appropriate Revenues from Adopted Legislation.*** Increases appropriations by $338.5 million NGF the first year and $396.3 million NGF the second year to reflect the estimated revenue impact of statewide and regional transportation funding legislation adopted by the 2020 General Assembly. Of these amounts, $455.6 million NGF over the biennium is for VDOT highway construction and maintenance programs pursuant to Chapters 1230 and 1275 of the 2020 Acts of Assembly (HB 1414/SB 890) and $279.2 million is appropriated for deposit to the Central Virginia Transportation Fund as established by Chapter 1235 of the 2020 Acts of Assembly (HB 1541).

– ***Port of Virginia Rail Accessibility Planning***. Language directs VDOT to coordinate with the Department of Rail and Public Transportation and the Virginia Port Authority to assess future freight rail needs along the Interstate 664 corridor in south Hampton Roads as part of the long-range development of the Craney Island Marine Terminal.

– ***Port of Virginia Local Maintenance Set-aside.*** Transfers from the Virginia Port Authority to VDOT the responsibility for the local road maintenance set-aside program and authorizes $1.0 million NGF annually for distribution to localities in which the Virginia Port Authority owns tax-exempt real estate. The existing program is used to supplement local government expenditures on roadway maintenance related to Port-related truck-volume on local roadways.

– ***EZ Pass Fees.*** Waives the existing VDOT charge that is levied on EZ Pass customers with an EZ Pass Flex or standard transponder for infrequent usage.

- ***Mobility Talks International***. Authorizes the Office of Intermodal Planning and Development to provide a $50,000 NGF for the fifth annual Mobility Talks International (MTI) conference in Washington D.C.. MTI brings together global autonomous vehicle industry leaders and public policy makers to discuss best practices in developing a regulatory framework for unmanned and autonomous systems.

- ***Locally Administered Project Qualification Program***. Directs the Commissioner to promulgate polices, regulations, and guidelines for the Transportation Alternatives Set-Aside Grants and other locally administered projects that allow full-time employees of a regional planning district commission, who have received appropriate certification, to serve as the responsible charge on locally administered construction projects. Current VDOT policy allows only full-time employees of a local government to serve in this capacity.

- ***Local Maintenance Payments***. Requires annual reporting to the Commonwealth Transportation Board on the adjustments in payments made under Financial Assistance to Localities distributions to insure consistency with inflation adjustments made to the highway systems maintenance program. In addition, an increase of $1.0 million NGF each year is authorized for the local street maintenance program.

- ***Hampton Roads Toll Revenues.*** Expands the authorized uses of I-64 toll revenues generated from projects administered by the Hampton Roads Transportation Accountability Commission (HRTAC) to include other projects related to the Hampton Roads Bridge Tunnel expansion if mutually agreed upon by HRTAC and the Commonwealth Transportation Board.

- ***Disposition of Certain Surplus Property.*** The adopted budget includes three actions to modify language related to existing authorizations for the disposition of certain surplus property and authorize the sale of additional VDOT parcels. First, language modifies the authorization included in Chapter 854 of the 2019 Acts of Assembly (HB 1700) related to the sale of property in Lexington to direct proceeds from the sale be used to support renovation costs for the VDOT Annex Building in Richmond. In addition, VDOT is authorized to sell the former "Fulton Depot" with proceeds also going towards the cost of renovation of the Annex Building. Finally, the sale of the Bartlett Area Headquarters in Isle of Wight is authorized with the proceeds directed towards the costs of a new Hampton Roads District Office Complex.

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

- **Statewide Capital Projects**. $51.7 million NGF the first year and $54.0 million NGF the second year from Commonwealth Transportaion Funds to design, construct and renovate projects among VDOT's 2,700 facilities.

- **Maintenance Reserve**. $6.0 million NGF each year to fund maintenance reserve projects at VDOT facilities statewide.

- **Virginia Port Authority**

  – ***Appropriate Revenues from Anticipated Legislation.*** Increases appropriations by $2.2 million NGF the first year and $5.7 million NGF the second year to reflect the estimated revenue impact of omnibus funding legislation adopted by the 2020 General Assembly.

  – ***Virginia International Gateway Capital Lease.*** Includes a nongeneral fund increase of $1.7 million the first year and $4.5 million the second year from the port terminal funds to support increased lease payments for the VIG facility based on assumed growth in container traffic. Lease payments will total $91.9 million in FY 2020 and $96.9 million in FY 2022.

  – ***Authorize 24.00 Additional FTE Positions.*** Appropriates an additional $3.5 million each year of nongeneral funds to support the transition of 24.00 additional FTE positions from Virginia International Terminals to the Virginia Port Authority. The additional positions are proposed to better align administrative, procurement, and information technology staff and support the growth in cargo volume.

  – ***Increase Appropriation for Waterway Maintenance Fund.*** Increases the nongeneral fund appropriation to the Waterway Maintenance Fund by $150,000 annually, bringing the total annual deposit to the Fund to $1.5 million. A companion action in Part 3 increases the dedicated general fund transfer to the Waterways Maintenance Fund.

  – ***Increase Appropriation for Payments in Lieu of Taxes.*** Appropriates an additional $76,600 NGF the first year and $80,400 NGF the second year for payments in lieu of taxes (PILOT) paid by the VPA to the Port host cities, bringing total payments to $2.6 million in both years. In addition, the adopted budget maintains the current appropriation of $1.0 million GF each year to support expenditures for roadway maintenance in host cities.

  – ***Increase Debt Service for Equipment.*** Provides an increase in debt service of $5.4 million NGF the first year and $7.4 million NGF the second year of the biennium to support funding of terminal equipment operating needs purchased through the Master Equipment Lease Program.

– ***Reflect Anticipated Grant Funding.*** Recommends an increase of $6.0 million NGF each year to reflect anticipated federal grant disbursements based on historical trend to reduce the need for administrative transfers during the fiscal year.

– ***Port of Virginia Capital Projects.*** The following capital outlay projects, totaling $85.2 million NGF the first year and $70.8 million NGF the second year from Port terminal revenues, are authorized in Part 2 for capital improvement project and the procurement of additional equipment:

  - **Improve Port Facilities**. $29.7 million the first year and $28.3 million the second year is provided from terminal revenues to support improvements to rail yards, paving for equipment operations, facility repairs, environmental improvements and wharf enhancements in order to improve sustainability of existing facilities.

  - **Equipment Upgrades**. Provides a nongeneral fund appropriation of $22.5 million each year for equipment upgrades and information technology infrastructure.

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

  - **Terminal Operating Equipment**. Authorizes $43.0 million in nongeneral fund appropriations the first year and $20.0 million the second year for the acquisition of new equipment to improve servicing of ultra-large container vessels.

– ***Portsmouth Marine Terminal.*** A separate, stand-alone, Capital Outlay item authorizes $40.0 million in bond proceeds for ground improvements at Portsmouth Marine Terminal to improve the load bearing capacity of the existing facility in anticipation of potential new industrial uses including supporting growth of the offshore wind energy industry in Virginia. Prior to the issuance of the authorized debt, any proposed public-private partnership project associated with the capital improvements must be reviewed by the MEI Project Approval Commission.

Central Appropriations

Adopted Adjustments ($ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	GF	NGF	GF	NGF
2018-20 Budget, Ch. 854	**$273.1**	**$122.9**	**$273.1**	**$122.9**
Adopted Increases	352.0	1.7	433.1	1.7
Adopted Decreases	(485.1)	(51.7)	(480.8)	(51.7)
$ Net Change	(133.1)	(50.0)	(47.8)	(50.0)
Ch. 1289 (HB 30, as Adopted)	**$139.9**	**$72.9**	**$225.3**	**$72.9**
% Change	(48.8%)	(40.7%)	(17.5%)	(40.7%)
FTEs	0.00	0.00	0.00	0.00
# Change	0.00	0.00	0.00	0.00

Unallotted Spending

(pending the assessment of the impact of a potential general fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
Compensation and Benefits Adjustments		
Compensation Actions for State Employees and State-Supported Locals	$118,087,286	$146,766,525
Reduce State Employee Retiree Health Insurance Credit Amortization Period	3,881,799	4,050,565
Distributed Agency Support		
Adjust Funding for Changes in the Cost of Rent for Enhanced Security	$1,742,906	$2,518,778
Adjust Funding to Agencies for Information Technology Auditors and Security Officers	180,746	180,746
Adjust General Fund Support to Agencies for Increased Internal Service Fund Rates	161,465	223,189
Payments for Special or Unanticipated Expenditures		
Provide Funding for Slavery and Freedom Heritage Site in Richmond	$1,000,000	$0
Upgrade the Integrated Flood Observation and Warning System (IFLOWS)	1,000,000	1,000,000
Total	**$126,054,202**	**$154,739,803**

Note: Unallotting an appropriation is an executive function that prevents an agency from expending such appropriation. Budget language was included to authorize any particular spending items will no longer apply until such time as the General Assembly re-enacts such appropriation after acceptance of a revenue forecast that supports the underlying appropriation.

- **Compensation Supplements**

  – ***Provide Funding for Employee Compensation Adjustments (Unallotted).*** Provides $118.1 million GF the first year and $146.8 million GF the second year in state and state-supported local employee across-the-board and targeted compensation adjustments, contingent upon sufficient FY 2020 year-end revenues. Includes a 3 percent bonus the first year for state employees, including higher education faculty, adjunct faculty, and staff, to be paid on December 1, 2020, and a 3 percent full-year, second year raise, effective June 10, 2021, for the July 1, 2021 payday.

    For State Police troopers with three or more years of continuous state service, a compression adjustment of $110 per year of service, up to 30 years, is provided in-lieu-of a first year bonus, as well as a 2 percent first year raise, effective August 10, 2020, for the September 1 payday, in addition to the 3 percent full-year second year raise provided to all state employees.

    State-supported local employees receive a 2 percent bonus the first year, to be paid on December 1, 2020, and 3 percent full-year, second year raise, effective July 1, 2021. All compensation actions are contingent upon FY 2020 year-end actual general fund revenues collected and accounted for in the preliminary close of the fiscal year ended June 30, 2020 not being 1 percent or more below the official budget estimate for FY 2020, necessitating a statutorily required revenue reforecast.

    Language also requires such revenue contingency to effectuate the compensation adjustment for SOQ funded instructional positions contained within Item 145. A separate action in Item 478 provides $384,654 GF for increased agency internal service fund charges for the Department of General Services and the Virginia Information Technologies Agency as a result of the state employee compensation actions.

- **A Summary of Approved Compensation Actions is Depicted Below:**

Adopted Compensation Adjustments *(Unallotted)*

($ GF only, in millions)

Base Salary Adjustments	Cost	Effective Date
State Employees		
3% Bonus 1st Year		Bonus Paid on 12/1/20
3% Raise 2nd Year	$194.5	Raise Effective 6/10/21, for 7/1/21 Pay
State-Supported Local Employees		
2% Bonus 1st Year		Bonus Paid on 12/1/20
3% Raise 2nd Year	49.6	Raise Effective 7/1/21
Teachers/SOQ Positions		
2% Raise 1st Year		Raise Effective 7/1/20
2% Raise 2nd Year	290.5	Raise Effective 7/1/21[1]
Total GF Cost	**$534.6**	
Targeted Salary Actions[2]		
State Troopers w/ 3 or More Years of Svc.		
$110/Year of Service (up to 30 years)		Effective 8/10/20, for 9/1/20 Pay
2% Raise in 1st Year	$16.1	Raise Effective 6/10/21 for 7/1/21 Pay
Adjunct Faculty		
3% Bonus 1st Year		Bonus Paid on 12/1/20
3% Base Pay Adjustment 2nd Year	4.6	Base Pay Adjustment Effective 6/10/21
Total GF Cost	**$20.7**	
Total All Compensation Actions[3]	**$555.3**	

[1] *Contained within Item 145 (Direct Aid to Public Education).*

[2] *State Trooper compression adjustment requires three or more years of continuous state service and pays $110 per year of service, up to 30 years. 2% raise in first year provided in-lieu-of 3% bonus provided to all other state employees.*

[3] *Excludes $384,654 in personnel costs for the Department of General Services and the Virginia Information Technology Agency recovered from internal service fund charges to agencies, reflected in Item 478.*

– ***Adjust Funding for State Employee Retirement Costs***. Provides $15.7 million GF the first year and $16.4 million GF the second year for changes in employer contribution rates for state employee retirement plans, approved by the Virginia Retirement System Board of Trustees. The approved funding and rates included in the budget reflect the actuarial valuation, which assumed a reduction in the long term rate of return from 7 percent to 6.75 percent, pursuant to VRS Board action this fall.

– ***Adjust Funding for State Health Plan Premiums.*** Adds $41.3 million GF the second year for the employer share of health insurance premium cost increases, which reflects an estimated increase of 6.7 percent in the second year. Actuarially projected growth in health care costs, enrollment updates, and actual 2019 healthcare claims expenditures suggested premium increases of 2.4 percent the first year and 6.7 percent the second year. Due to sufficient Health Insurance Fund balances, the budget assumes no increase in the employer or employee shares of premiums in the first year.

Employer Contribution Rates for Retirement Programs

	FY 2020[1]	FY 2021	FY 2022
VRS (State Employees)	13.52%	14.46%	14.46%
State Police Officers Retirement System (SPORS)[2]	24.88%	26.33%	26.33%
VA Law Officers Retirement System (VALRS)[3]	21.61%	21.90%	21.90%
Judicial Retirement System (JRS)	34.39%	29.84%	29.84%
VRS (Teachers)	15.68%	16.62%	16.62%

[1] Rates for FY 2020 reflect approved rates in Ch. 854 2019 Acts of Assembly (HB 1700).

[2] Rates reflect increases associated with passage of Ch. 968 and 969 of the 2020 Acts of Assembly (HB 1495/SB 54), which allow retired law-enforcement personnel to return to work as school security officers. Rates prior to the passage of legislation equaled 26.26 percent each year.

[3] Rates reflect increases associated with Ch. 968 and 969 of the 2020 Acts of Assembly (HB 1495/SB 54), which allows retired law-enforcement personnel to return to work as school security officers. Rates prior to the passage of legislation equaled 21.88 percent each year.

– ***Adjust Funding for Other Post-Employment Benefits Costs (Unallotted*).*** Provides $7.9 million GF over the biennium to support the changes in employer contribution rates for other post-employment benefit programs for state employees and state-supported local employees. The net cost includes increases of $4.0 million GF the first year and $4.2 million GF the second year for the state employee programs,

partially offset by savings of $55,805 GF each year for the state-supported local employee programs.

*$3.9 million GF the first year and $4.1 million GF the second year is attributable to reducing the amortization period for the state retiree health care credit program's legacy unfunded liability by five years, which will improve the funded status of the plan and save approximately $289.0 million in contribution costs over the remainder of the 19 year amortization period. The funding to reduce the amortization period has been unallotted pending the impact of the assessment of the impact of a potential general fund revenue shortfall.

Rates for VRS Administered OPEB Programs
($ in millions)

	FY 2020*	FY 2021	FY 2022
Life Insurance – State Employee	1.31%	1.34%	1.34%
VSDP - State Employee	0.62%	0.61%	0.61%
Retiree Health Care Credit – State**	1.17%	1.25%	1.25%
Life Insurance Employer Share – Teachers	0.52%	0.54%	0.54%
Retiree Health Care Credit – Teachers	1.20%	1.21%	1.21%

** Rates for FY 2020 reflect approved rates in Chapter 854 of the 2019 Acts of Assembly (HB 1700).*

*** Rates for FY 2021 and FY 2022 reflect a five year reduction in the amortization period for the legacy unfunded liability, included as a separate action in Item 477. Prior to this action, rates equaled 1.12 percent each year.*

– ***Provide Funding for Minimum Wage Increase.*** Provides $1.4 million GF the first year and $4.6 million GF the second year to reflect the cost to state agencies and higher education institutions resulting from an increase in the state minimum wage, beginning January 1, 2021, pursuant to Chapters 1204 and 1242 of the 2020 Acts of Assembly (HB 395/SB 7). A companion action in Item 313, provides $64.8 million GF over the biennium to increase Medicaid provider rates by 5 percent the first year and 2 percent the second year, to address the impact of the minimum wage increase.

– ***Provide Additional Funding for Line of Duty Act Premiums.*** Provides $202,639 GF each year for Line of Duty Act premium changes, which includes an additional $78,811 GF each year associated with the passage of Chapters 1150 and 1152 (HB 169/SB 345); Chapters 498 and 499 (HB 783/SB 9); and, Chapters 1206 and 1262 (HB 438/SB 561) of the 2020 Acts of Assembly.

- **Distributed Agency Support**

  – ***Adjust Funding for Cardinal Charges***. Includes savings of $1.9 million GF the first year and $2.1 million GF the second year, which reflects changes in state agency utilization and the allocation of the general fund share of charges for the Cardinal Financial System.

  – ***Adjust Funding for Performance Budgeting System Charges***. Includes savings of $251,280 GF the first year and $225,171 GF the second year, which reflects changes in state agency utilization and the allocation of the general fund share of charges for the Performance Budgeting System.

  – ***Adjust Funding for Line of Duty Act Premiums.*** Provides $123,828 GF each year to adjust funding to reflect estimated changes in enrollment and the premiums charged for the Line of Duty Act (LODA) program. The annual premium charged per FTE covered position is greater than the amount approved by the Virginia Retirement System Board of Trustees in order to provide health insurance coverage to dependents previously included on a LODA beneficiary's health plan, who lost their health coverage on July 1, 2017. There is corresponding language in Central Appropriations that grandfathers dependents born or adopted after the LODA beneficiary's death or disability, prior to July 1, 2017.

  – ***Adjust Funding for Changes in Liability Insurance Premiums***. Includes $994,019 GF each year to the net general fund support for changes in general liability insurance premiums billed by the Division of Risk Management. A separate amendment within the Department of the Treasury reflects the increase in nongeneral fund appropriations for liability insurance premiums billed to state agencies.

  – ***Reflect Reduction in Workers' Compensation Premiums.*** Reflects a net reduction in Workers' Compensation premiums of $457,852 GF the first year and $173,038 GF the second year. The reduction in premiums relative to Chapter 854 of the 2019 Acts of Assembly (HB 1700) are partially offset by an increase in premiums of $418,085 GF each year associated with the passage of Chapters 1206 and 1262 of the 2020 Acts of Assembly (HB 438/SB 561).

  – ***Reflect Changes in Rent Costs Due to Additional Security Enhancements (Unallotted).*** Adds $1.9 million GF the first year and $2.7 million GF the second year to reflect increased rent costs for state agencies due to changes in agency square footage occupancy, of which $1.7 million the first year and $2.5 million the second year is to support higher rent rates due to additional building security measures. There is a corresponding action in the Department of General Services that reflects the enhanced security measures, which includes appropriation for the acquisition

of additional security equipment, as well as a memorandum of understanding with the Division of Capitol Police for additional police and security officers for state-owned facilities.

– ***Adjust Funding for the Human Resource Service Center.*** Adjusts funding for the Human Resource Service Center (HRSC), within the Department of Human Resource Management (DHRM), to reflect projected costs of providing human resource services to participating state agencies. Separate actions within the HRSC item within DHRM transfer its existing general fund appropriation to Central Appropriations, and establishes a nongeneral fund appropriation to create an internal service fund cost recovery mechanism for services rendered for state agencies by the HRSC, effective July 1, 2020.

2020-22 Central Budget Adjustments
(GF $ in millions)

	FY 2021	FY 2022	Total
Cardinal Financial System	$(1.9)	$(2.1)	$(4.0)
Workers Comp Premiums	(0.9)	(0.6)	(1.5)
Line of Duty Act	0.1	0.1	0.2
Performance Budgeting System	(0.3)	(0.3)	(0.6)
Personnel Management Information System	(0.3)	(0.3)	(0.6)
Cardinal Human Capital Management System	0.0	10.1	10.1
Liability Insurance Premiums	1.0	1.0	2.0
Information Technology and Telecommunication (VITA)	(53.5)	(49.3)	(102.9)
Total	**$(55.8)**	**$(41.4)**	**$(97.3)**

– ***Adjust Funding for the Personnel Management Information System Charges***. Includes reductions of $316,114 GF the first year and $330,518 GF the second year to reflect changes to the general fund share of the Personnel Management Information System (PMIS) internal service fund charges.

– ***Provide Funding for Cardinal Human Capital Management System Charges***. Includes funding of $10.1 million GF the second year representing state agency general fund shares of internal service fund charges for the new Cardinal Human Capital Management (HCM) System. Charges are expected to become effective October 2021, after agencies have begun utilizing the system. Once the HCM has become active, the Personnel Management Information System (PMIS) and its associated internal service fund will be decommissioned. There is a corresponding

action in the Department of Accounts that reflects the operating costs for the HCM System. During the transition, operating costs incurred for the System are funded through a working capital advance, which has been increased to $142.7 million.

– ***Adjust Funding to Agencies for Information Technology Auditors and Security Officers (Unallotted).*** Provides $180,746 GF each year to adjust funding to agencies for information technology auditors and security officers based on the most recent update from the Virginia Information Technologies Agency (VITA).

- **Funding for Information Technology Applications**

  – ***Adjust Funding for Changes in Information Technology Costs.*** Includes reductions of $53.5 million GF the first year and $49.3 million GF the second year to the general fund share of costs for information technology and telecommunications usage by state agencies, based on Virginia Information Technologies Agency (VITA) utilization estimates and rates for 2021 and 2022. The reduction is reflective of savings from the full repayment of costs associated with transitioning from the previous information technology vendor.

  – ***Repay Line of Credit for Agency Cloud Migration.*** Includes $2.5 million GF the first year to repay the line of credit extended to the Virginia Information Technologies Agency (VITA) for agency virtualization and cloud-readiness activities. Chapter 854 of the 2019 Acts of Assembly (HB 1700) authorized agencies to draw from VITA's line of credit to pay the costs of certain agencies for cloud migration activities, as recommended by the Chief Information Officer, and subject to approval by the Secretaries of Finance and Administration.

- **Special Expenditures**

  – ***Provide Funding for Workforce Case Management System.*** Adds $1.1 million GF the first year and $800,000 GF the second year to integrate workforce case management systems across state agencies, to enable interagency information sharing, improve efficiency, and provide customers with one access point into the workforce development system.

  – ***Provide Appropriation for the Slavery and Freedom Heritage Project (Unallotted).*** Provides $1.0 million GF the first year for expected project expenditures for the City of Richmond to develop the Slavery and Freedom Heritage site, and make improvements to Lumpkin's Pavilion and the Slave Trail. Language specifies that unexpended balances not revert to the general fund, but be re-appropriated for this purpose. The action also reflects the removal on the cap of total state support for the planning, design, and construction of the respective projects, and other conditions on the City of Richmond prior to receipt of funds.

– ***Authorize Funding for Flood Warning System (Unallotted).*** Includes $1.0 million GF each year to be transferred, upon approval from the Department of Planning and Budget, to the Virginia Department of Emergency Management (VDEM) for the evaluation, upgrading, and maintenance of the Integrated Flood Observation and Warning System (IFLOWS). Authorized distributions for this purpose are contingent on the development of a plan by the State Coordinator of VDEM that prioritizes a list of repairs, replacements, upgrades, and maintenance needs of the IFLOWS system.

– ***Provide Support for Redistricting Commission and Related Activities.*** Provides $1.1 million GF each year to be distributed by the Department of Planning and Budget to state agencies to support redistricting activities, including to support activities of the Virginia Redistricting Commission, if approved. Chapters 1196 and 1071 of the 2020 Acts of Assembly (SJ 18/SB 236) establish the constitutional amendment creating the Commission and providing for its approval via voter referendum at the November 3, 2020 election. The constitutional amendment establishing the Commission was originally adopted in Chapter 821 of the 2019 Acts of Assembly (HJ 615), and required reenactment by the 2020 General Assembly before being placed on the ballot for a voter referendum.

– ***Transfer Management Fellows Program Administration Appropriation to New Agency.*** Transfers $1.2 million GF each year from Central Appropriations to a new agency within the Department of Human Resource Management, called the Management Fellows Program Administration, for continuation and administration of the program's activities.

– ***Provide Executive Authority for Appropriating Federal Relief Funds and COVID-19 Relief Fund.*** Includes language authorizing the Governor to appropriate funds to state agencies, institutions of higher education, and other permissible entities the federal relief funds provided from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, and other legislation in response to the COVID-19 pandemic.

  Language also includes provisions requiring state agency/entity records management and reporting, consistent with federal and state requirements, including a quarterly report on the distribution of such appropriation to the Chairs of the House Appropriations and Senate Finance & Appropriations Committees.

  Language also authorizes the Governor to appropriate within Item 476.10, or any other item(s) in the Appropriation Act, any revenues deposited to the COVID-19 Relief Fund (Relief Fund) which is created pursuant to Chapters 1217 and 1277 of the 2020 Acts of Assembly (HB 881/SB 971) (which prohibited skill games) to establish the Relief Fund and dedicate a portion of the revenues generated through the taxation of such skill games through July 1, 2021, to the Relief Fund. Language

also specifies that the appropriations made resulting from such revenues shall be used exclusively for the purposes of responding to the COVID-19 pandemic.

Language in Chapter 1283 of the 2020 Acts of Assembly (HB 29) provides $50.0 million GF the second year in anticipated state matching COVID-19 related federal relief funds, and the same language authorizing the appropriation of federal relief funds and revenues deposited to the COVID-19 Relief Fund.

- **Educational and General Programs**

  – ***Provide Additional Funding for Tech Talent.*** Provides $15.2 million GF each year to continue funding for the Tech Talent Investment Fund, which is intended to improve the readiness of graduates to be employed in technology-related fields and in fields that align with traded-sector growth opportunities, as identified by the Virginia Economic Development Partnership. This is in addition to base funding of $16.6 million GF provided in FY 2020 pursuant to Chapter 854 of the 2019 Acts of Assembly (HB 1700), resulting in total funding of $31.8 million GF each year for the Tech Talent Investment Fund.

- **Distribution of Tobacco Settlement Funding**

  – ***Adjust Appropriation for the Tobacco Settlement Distributions.*** Reduces by $100.0 million NGF over the biennium the appropriation for the Tobacco Region Revitalization Commission to align with anticipated expenditures.

  – ***Direct Marketing and Advertising Efforts of the Virginia Foundation for Healthy Youth.*** Includes language directing the Virginia Foundation for Healthy Youth to prioritize in its marketing and education efforts information regarding the health effects of vaping by teens and young adults.

Independent

Adopted Adjustments
($ in millions)

	FY 2021 Adopted		FY 2022 Adopted	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$0.2	$986.9	$0.2	$986.9
Adopted Increases	6.6	44.5	6.6	71.5
Adopted Decreases	0.0	(5.3)	0.0	(28.3)
$ Net Change	6.6	39.2	6.6	43.2
Ch. 1289 (HB 30, as Adopted)	**$6.8**	**$1,025.6**	**$6.8**	**$1,052.9**
% Change	3,638.6%	4.0%	3,638.6%	4.4%
FTEs	0.00	1,925.00	0.00	1,944.00
# Change	0.00	161.00	0.00	180.00

Unallotted Spending

(pending the assessment of the impact of a potential general fund revenue shortfall caused by the COVID-19 pandemic)

	FY 2021	FY 2022
Workers' Compensation Commission		
Fund Medical Expenses for Victims of Sexual Assault	$4,708,576	$4,708,576
Total	**$4,708,576**	**$4,708,576**

Note: Unallotting an appropriation is an executive function that prevents an agency from expending such appropriation. Budget language was included to authorize any particular spending items will no longer apply until such time as the General Assembly re-enacts such appropriation after acceptance of a revenue forecast that supports the underlying appropriation.

- **State Corporation Commission**

  – ***Establish Virginia Health Benefit Exchange***. Provides $8.3 million NGF the first year and $13.4 million NGF the second year to establish a State Health Benefit Exchange (Exchange), to be implemented by the State Corporation Commission (SCC, for the purposes of providing a health insurance marketplace for the purchase and sale of qualified health and dental plans in the individual and small group markets. Language authorizes the Secretary of Finance to authorize a treasury loan for the SCC to fund start-up costs associated with the implementation of the Exchange, as well as repayment of the treasury loan through a portion of the user fees collected from insurance carriers participating in the Exchange.

  – ***Provide Oversight of Education Loan Servicers***. Includes $123,455 NGF the first year and $211,390 NGF and 2.00 FTE positions the second year to issue licenses and register education loan servicers, pursuant to Chapters 1198 and 1250 of the 2020 Acts of Assembly (HB 10/SB 77), which require anyone acting as a qualified education loan servicer to obtain a license through the State Corporation Commission and register with the Nationwide Multistate Licensing System and Registry.

  – ***Provide Funding for Regulation of Debt Settlement Service Providers***. Provides $23,240 NGF and 1.00 FTE position the first year, and $245,580 NGF and 3.00 FTE

positions the second year for the regulation of debt settlement service providers, pursuant to the passage of Chapter 785 of the 2020 Acts of Assembly (HB 1553).

– ***Expand Licensing Requirements for Short-Term Lenders***. Adds $69,710 NGF and 2.00 FTE positions the first year and $297,070 NGF and 4.00 FTE positions the second year to expand the scope of licensing requirements for short-term loan providers, pursuant to the passage of Chapters 1218 and 1258 of the 2020 Acts of Assembly (HB 896/SB 421).

– ***Delay Effective Date of Legislation***. Includes language delaying the effective dates of Chapters 734 and 636 of the 2019 Acts of Assembly (HB 2478/SB 2272), in order to provide the State Corporation Commission sufficient time to complete information technology software upgrades necessary to effectuate the provisions of the legislation.

– ***Assess Hearing Aid Insurance Mandate***. Includes language directing the Health Insurance Reform Commission to assess, in a joint collaboration with the Bureau of Insurance and the Joint Legislative Audit and Review Commission to determine the social and financial impact of establishing an insurance mandate to provide hearing aid coverage for children, and report on the results of the assessments to the House Appropriations and Senate Finance & Appropriations Committees by November 1, 2020.

- **Virginia Lottery**

– ***Establish Operating and Regulatory Support for Casino Gaming***. Provides 96.00 FTE positions each year and language specifying that the regulation and oversight of casino gaming by the Virginia Lottery shall be paid from a combination of gaming licensing, related fees and an additional $16.0 million each year from the Gaming Proceeds Fund. Language also permits the Secretary of Finance to authorize an interest free loan, with a repayment period longer than 12 months, for the Lottery to fund start-up costs associated with the implementation of casino gaming activities.

– ***Purchase Lottery Retail and Operating Equipment.*** Adds $3.5 million NGF the first year to expand the Lottery statewide through the purchase of lottery vending machines for retail locations and the installation of billboards to advertise Lottery games and prizes.

– ***Provide Positions to Implement iLottery.*** Provides 10.00 FTE positions each year to implement the provisions of Chapters 332 and 117 of the 2020 Acts of Assembly (HB 1383/SB 922), which repeal the prohibition on selling Lottery tickets over the internet.

– ***Provide Funding and Positions to Implement Sports Betting.*** Adds $2.3 million NGF and 5.00 FTE positions each year for the oversight and regulation of Sports Betting, established pursuant to Chapters 1218 and 1256 of the 2020 Acts of Assembly (HB 896/SB 384). The expenses related to such oversight and regulation are to be derived from ongoing licensing and fees associated with Sports Betting. Language also permits the Secretary of Finance to authorize an interest free loan, with a repayment period longer than 12 months, for the Lottery to fund start-up costs associated with the implementation of Sports Betting.

- **Virginia College Savings Plan**

  – ***Provide Funding for Data Security Initiatives and Operating Expenses.*** Includes $1.7 million NGF the first year and $2.5 million NGF the second year for data security initiatives including enhancing the customer identification platform and process to verify personal data and detect fraudulent information. A portion of the funding would go toward general operating expenses.

  – ***Provide Additional Funding for ABLEnow Program.*** Provides $1.3 million NGF each year for additional support for the ABLEnow program to help individuals with disabilities.

  – ***Provide Additional Funding for SOAR Program.*** Adds $1.0 million NGF each year to fully fund the SOAR Virginia program.

  – ***Provide Customer Service and Fraud Prevention Services.*** Adds $376,293 NGF the first year and $751,854 NGF the second year and 10 positions to provide staff support for customers with account transactions, and staff to protect the agency from data breaches.

- **Virginia Retirement System**

  – ***Expand In-house and Private Investment Activities.*** Provides $1.4 million NGF and two positions the first year and $1.8 million NGF and one position the second year (total of three positions) to add additional investment staff and support the acquisition of advanced analytical tools, which is intended to improve the agency's analytical and trading capabilities.

  – ***Provide In-Person Customer Service***. Includes $307,569 NGF and three positions the first year and $403,484 NGF and one position the second year (total of four positions) to provide one-on-one member counseling sessions and presentations throughout various regions of the state where the member base is dense or in areas where there is limited access to online resources.

- ***Manage Investment Portfolio.*** Adds $501,526 NGF and one position the second year to provide additional resources for investment decision making and investment portfolio profile enhancement.

- ***Strengthen Regulatory Compliance Activities***. Includes $515,368 NGF the first year and $820,368 NGF the second year and three positions to address increased workload related to the growth of investment activity and external regulations, as well as fiscal services related to legal and regulatory requirements.

- ***Augment Fraud Detection and Prevention Services***. Provides $468,504 NGF the first year and $470,979 NGF the second year and one position to implement solutions to authenticate member accounts and report suspicious behavior, which would strengthen the agency's ability to detect fraudulent activities conducted online and through the call center.

- ***Implement Information Technology Security Enhancements***. Includes $2.3 million NGF the first year and $1.7 million NGF the second year and three positions to implement information technology security enhancements to remain compliant with state and federal information technology security guidelines.

- ***Migrate Information Technology Services and Data to the Cloud***. Adds $4.0 million NGF the first year and $4.2 million NGF the second year and three positions to implement a cloud migration initiative, consistent with Executive Order 19 (2018). It is expected that the migration to a cloud will increase the speed of the agency's business solutions, address member needs and data consumption, and provide access to data in the event of a power outage or disaster.

- ***Replace Financial Management System***. Includes $731,500 NGF the first year and $100,000 NGF the second year for the replacement of the agency's financial management system in the first year, and to provide ongoing system and maintenance support in the second year. The financial management system serves as the source for the agency's financial transactions, including investment activities, the processing of monthly retiree payroll, operating budget expenditures, and financial reporting required for the pension and other post-employment benefit plans.

- ***Refresh Existing Hardware***. Provides $175,000 NGF the first year and $725,400 NGF the second year to refresh existing hardware, including the agency's voice server infrastructure, voice routers, and voice and data transmission equipment.

- **Workers' Compensation Commission**

  - ***Transfer Physical Evidence Recovery Kit (PERK) Program from Judicial Agencies.*** Includes $1.9 million GF each year to reflect the net-zero transfer of the

appropriation for the Physical Evidence Recovery Kit (PERK) program from judicial agencies to the Workers' Compensation Commission (WCC). Prior to this transfer, funds for the PERK program were appropriated in judicial agencies as a share of the general fund for Other Court Costs and Allowances (Criminal Fund) and were subsequently transferred to the Criminal Injuries Compensation Fund, administered by the WCC, for administration of the PERK program.

– ***Fund Medical Expenses for Victims of Sexual Assault (Unallotted).*** Provides $9.4 million GF over the biennium to provide funding to reimburse health care providers for forensic and medical exams through the Sexual Assault Forensic Exam (SAFE) Payment program. The SAFE Payment program is part of the Virginia Victims Fund (officially the Criminal Injuries Compensation Fund) administered by the Workers' Compensation Commission. The funding reflects increased fee costs for acute, non-acute, and follow-up exams.

– ***Require SAFE Payment Program Reporting.*** Includes language requiring the Workers' Compensation Commission to prepare and deliver a report on the number of exams performed by medical providers for victims of sexual assault, for which reimbursement is sought, billed, and paid-for through the Sexual Assault Forensic Exam (SAFE) payment program. The report is due by November 1 each year to the Chairs of the House Appropriations and Senate Finance & Appropriations Committees.

Capital Outlay

Capital Outlay Funding ($ in millions)	
Fund Type	**2021-22**
General Fund	$21.0
VPBA/VCBA Tax-Supported Bonds	2,005.6
9(c) Revenue Bonds	279.5
9(d) NGF Revenue Bonds	388.0
Nongeneral Fund Cash	606.2
Total	**$3,300.3**

The adopted capital outlay budget for the FY 2020-22 biennium totals approximately $3.3 billion from all fund sources.

- **Capital Project Planning (Unallotted).** Provides $10.0 million GF and $1.5 million NGF for detailed planning for eleven projects under the Central Capital Planning Fund and $39.7 million NGF for nine higher education planning projects. Planning documents may not be submitted until July 1, 2022.

Central Capital Planning

Agency/Project Title	
Department of State Police	
Replace Training Academy at Department Headquarters	
Department of General Services	
Renovate the Supreme Court Building	
Virginia Military Institute	
Construct Center for Leadership and Ethics Facility, Phase II	
Norfolk State University	
Renovate/Replace Fine Arts Building	
University of Mary Washington	
Construct Fine and Performing Arts Center	
Cooperative Extension and Agricultural Research Services	
Renovate Summerseat for Urban Agriculture Center	
Gunston Hall	
Construction of New Archaeology and Maintenance Facilities	
Department of Corrections	
Powhatan Infirmary Replacement	
Expand Deerfield Correctional Center	
Virginia Museum of Natural History	
Construct Satellite Facility in Waynesboro	
Total	**$11,474,040**

In addition to the above detailed planning, the pool authorizes the Department of General services to begin pre-planning the development of state owned property at 703 E. Main Street in Richmond, VA.

- **Detailed Planning for Institutions of Higher Education.** Recommends $32.2 million from nongeneral funds to be spent by institutions of higher education for the purpose of detailed project planning. These institutions will be reimbursed for the designated nongeneral funds spent once the project moves to construction.

Higher Education Detailed Planning Nongeneral Fund Appropriations	
Agency/Project Title	**Amount**
Christopher Newport University	
Integrated Science Center, Phase III	$2,061,000
George Mason University	
Virtual Online Campus	550,000
Construct and Renovate Advanced Computational Infrastructure and Hybrid Learning Labs	1,150,000
Old Dominion University	
Construct a New Biology Building	5,135,736
James Madison University	
Renovate and Expand Carrier Library	7,025,000
Virginia Commonwealth University	
Construct Interdisciplinary Classroom and Laboratory Building	250,000
Arts & Innovation Building	5,000,000
Virginia Tech	
Replace Randolph Hall	11,000,000
Total	**$32,171,736**

- **Other Infrastructure and Improvements – Public Private Partnerships**

  – ***Potential Infrastructure Improvement Projects at Portsmouth Marine Terminal.*** Authorizes a potential $40.0 million the first year in tax-supported debt for potential terminal infrastructure improvement projects, contingent upon the approval of a public private partnership associated with the Virginia Port Authority.

- **Central Maintenance Reserve**

  – Provides $274.0 million in tax-supported bonds over the biennium (with an equal split of $137.0 million in the first and second year) to state agencies and higher education institutions for capital maintenance reserve projects. The budget allocates available funds for most agencies based off a proportional increase over

appropriations over funds made available from Chapter 854 of the 2019 Acts of Assembly (HB 1700).

Maintenance Reserve Allocations

Agency	FY 2021	FY 2022
Department of Military Affairs	$983,198	$983,198
Department of Emergency Management	101,115	101,115
Science Museum of Virginia	689,602	689,602
Department of State Police	660,197	660,197
Department of General Services	18,932,172	18,932,172
Department of Conservation & Recreation	2,703,908	2,703,908
Library of Virginia	186,236	186,236
Woodrow Wilson Rehab Center	548,599	548,599
College of William & Mary	3,707,638	3,707,638
University of Virginia	13,060,405	13,060,405
Virginia Tech	13,725,568	13,725,568
Virginia Military Institute	1,733,844	1,733,844
Virginia State University	3,811,227	3,811,227
Norfolk State University	4,164,086	4,164,086
Longwood University	1,899,815	1,899,815
University of Mary Washington	1,671,520	1,671,520
James Madison University	5,012,314	5,012,314
Radford University	2,238,123	2,238,123
Virginia School for Deaf and Blind	463,468	463,468
Old Dominion University	3,670,222	3,670,222
Virginia Commonwealth University	7,152,137	7,152,137
Virginia Museum of Fine Arts	837,203	837,203
Frontier Culture Museum	606,690	606,690
Richard Bland College	521,507	521,507
Christopher Newport University	1,027,186	1,027,186
UVA at Wise	781,393	781,393
George Mason University	5,902,972	5,902,972
Virginia Community College System	13,305,162	13,305,162
Virginia Institute of Marine Science	811,261	811,261
Eastern Virginia Medical School	322,485	322,485

Maintenance Reserve Allocations		
Agency	**FY 2021**	**FY 2022**
Department of Agriculture and Consumer Services	$418,291	$418,291
Virginia Marine Resources Commission	102,603	102,603
Department of Mines, Mineral and Energy	111,466	111,466
Department of Forestry	472,444	472,444
Gunston Hall	175,253	175,253
Jamestown-Yorktown Foundation	1,687,911	1,687,911
Department for Blind & Visually Impaired	387,738	387,738
Department of Behavioral Health & Developmental Services	6,835,202	6,835,202
Department of Juvenile Justice	1,061,383	1,061,383
Department of Forensic Science	544,218	544,218
Department of Corrections	11,875,427	11,875,427
Institute for Advanced Learning and Research	335,675	335,675
Department of Veterans Services	101,115	101,115
Roanoke Higher Education Center	385,136	385,136
Southern Virginia. Higher Education Center	306,956	306,956
New College Institute	306,956	306,956
Virginia Museum of Natural History	334,753	334,753
Southwest Virginia Higher Education Center	326,220	326,220
Total	**$137,000,000**	**$137,000,000**

- **Equipment Supplements**

  – ***Equipment for Projects Nearing Completion.*** Provides $108.6 million in tax-supported bonds to purchase furnishings and equipment for projects scheduled to come on-line during the first 18 months of the 2020-22 biennium. The table below lists the eligible projects:

Equipment for Projects Nearing Completion

Agency/Project Title

Science Museum of Virginia
Construct Parking Facility/Master Plan Site

Department of General Services
Capitol Complex Infrastructure and Security
Seat of Government Swing Space and Repairs

Virginia Tech
Renovate Holden Hall (Engineering)
Fralin Biomedical Research Institute

Virginia Military Institute
Renovate Preston Library
Post Infrastructure Improvements
Renovate Scott Shipp Hall

James Madison University
Renovate Jackson Hall

Virginia Cooperative Extension and Agricultural Experiment Station
Construct Livestock and Poultry Research Facilities – Phase I

Christopher Newport University
Construct and Renovate Fine Arts and Rehearsal Space

George Mason University
Improve IT Network Infrastructure
Construct/Renovate Robinson Hall
New Academic and Research Facility and Harris Theater Site

Southwest Virginia Higher Education Center
Construct Building Expansion and Replace Generator

Virginia Institute of Marine Science
Research Vessel

Department of Blind and Vision Impaired
Renovate Departmental Headquarters Building

Department of Veterans Services
Hampton Roads Veterans Care Center
Construct Northern Virginia Veterans Care Center

Total for FY 2021 **$108,608,337**

- **2020 New Construction**

– ***2020 VPBA Capital Construction Pool.*** Provides $228.4 million in VPBA debt and $91.4 million NGF in FY 2021 for the construction of the nine projects listed in the table below. An additional $5.5 million in transfers from other projects is used to capitalize the pool. Half of the projects – both Department of Conservation and Recreation projects, the Library of Virginia project and the Department for the Blind and Vision Impaired project – would represent new construction that was not previously authorized for planning prior to construction.

The largest project in the pool is the Virginia Museum of Fine Arts project to expand and renovate the museum, which is allocated $112.1 million of the state supported debt. The project has also received an additional $39.4 million in nongeneral fund support.

2020 Session VPBA Capital Construction Pool

Agency/Project Title:

Department of Military Affairs
Construct Roanoke Readiness Center and Combined Support Maintenance Shop
The Science Museum of Virginia
Construct Regional Science Center in Northern Virginia
Department of Conservation and Recreation
State Park Critical Bathhouse/Restroom Replacements and Renovations
Westmoreland Road and Bank Stabilization
Department of General Services
Construct Addition to Current State Records Center Building & Repurpose Workspace
Provide Water Infrastructure to State Facilities in Nottoway County
Virginia Museum of Fine Arts
Renovate and Expand the Museum
Jamestown – Yorktown Foundation
Jamestown Settlement Pier
Department for the Blind and Vision Impaired
Renovate the Library and Resource Center

- **2020 VCBA Session Capital Construction Pool.** Provides $701.3 million in VCBA debt in FY 2021 for the construction of the projects listed in the table below. An additional $8.3 million in transfers from other projects is used to capitalize the pool.

2020 Session VCBA Capital Construction Pool

Agency/Project Title

The College of William and Mary
Replace Swem Library Windows
University of Virginia
Renovate Physics Building
Virginia Military Institute
Improvements to Post – Wide Safety and Security Phase 1
Renovate and Expand Engineering and Laboratory Facilities
Virginia State University
Demolish/Replace Daniel Gym and Demolish Harris Hall, Phase I
Construct Admissions Building
Waterproof Campus Buildings
Norfolk State University
Science Building Replacement
Replace Physical Plant Building
Longwood University
Renovate/Expand Environmental Health & Safety and Facilities Annex Building
Radford University
Renovate/Construction Center of Adaptive Innovation and Creativity
Old Dominion University
Construct Health Sciences Building
Richard Bland College
Construct Center for Innovation and Educational Development
Christopher Newport University
Improvements – Infrastructure Repairs
University of Virginia College at Wise
Renovate/Convert Wyllie Library
George Mason University
Expand Central Plant Capacity
Virginia Community College System
Renovate Godwin Building, Annandale Campus, Northern Virginia
Replace Diggs/Moore/Harrison Complex, Hampton, Thomas Nelson
Construct Advanced Training and Technical Center, Piedmont, Virginia
Southwest Higher Education Center
Replace Windows

- **Workforce Development Projects.** Provides $15.5 million in VCBA debt authorizations to support renovations, enhancements, equipment and facility construction to increase the number of bachelors and master's degrees in computer science and closely related fields.

This proposal represents additional funding to the $11.0 million in tax-supported debt issuances authorized by Chapter 854 of the 2019 Acts of Assembly (HB 1700), Item C-49, and pursuant to Chapter 638 of the 2019 Acts of Assembly (HB 2490), and the Memorandum of Understanding signed in accordance with the Chapter.

- **Local Water Related Infrastructure Project**
  - *Department of Environmental Quality*
    - **Water Quality Improvement Fund (Nutrient Removal Grants)**. Provides $50.0 million in tax-supported debt to provides grants to localities, instuitions of higher education, individuals, and other actors for pollution reduction and prevention purposes.
    - **Addional Combined Sewer Overflow Matching Fund**. Provides $25.0 million in addional VPBA debt issuances for state matching funds granted to the City of Alexandria for the purpose of supporting capital improvemenst for their combined sewer project.
    - **Stormwater Local Assistance Fund**. Provides a total of $50.0 million in tax supported debt for the purpose of providing grants for capital projects done by localities to improve stormwater management.
- **Previous Pool Supplements.** Provides $170.7 million in VPBA/VCBA debt in FY 2021 to cover shortfalls in one or more existing capital pools.
- **Projects Supported with 9(c) Revenue Bonds.** Provides a total of $279.5 million for the following list of projects supported by 9(c) nongeneral fund revenue bonds:

9(c) Revenue Bonds	
Institution/Project Title	**FY 2019**
College of William and Mary	
Renovate Dormitories	$11,850,000
James Madison University	
Renovate Eagle Hall	49,000,000
Radford University	
Renovate Norwood and Tyler Residence Halls	12,000,000
Virginia Polytechnic Institute and State University	
Construct Creativity and Innovation District Living Learning Community	89,620,000
Construct Global Business and Analytics Complex Residence Halls	84,000,000
Construct New Upper Quad Residence Hall	33,000,000
Total 9c Debt	**$279,470,000**

- ***Projects Supported with 9(d) Revenue Bonds.*** Provides a total of $388.0 million for the following list of projects supported by 9(d) revenue bonds:

9(d) Revenue Bonds

Institution/ Project Title	FY 2019
College of William and Mary	
Renovate Kaplan Arena and Construct New Sports Performance Center	$55,000,000
Construct New Parking Facilities	11,300,000
Virginia Polytechnic Institute and State University	
Construct New Academic Facility, Innovation Campus, Northern Virginia	107,000,000
Data and Decision Sciences Building	10,000,000
Construct Corps Leadership and Military Science Building	31,350,000
Acquire Falls Church Property	11,080,000
Virginia Military Institute	
Renovate 408 Parade	2,000,000
James Madison University	
Convocation Center Renovation and Expansion	20,000,000
Expand Warren Hall	49,997,000
George Mason University	
Construct Institute for Digital Innovation (IDIA) and Garage	76,500,000
Improve Technology Infrastructure, Phase II	11,000,000
Christopher Newport University	
Improvements: Auxiliary Infrastructure Repairs	2,789,000
Total	**$388,061,854**

- **Other Tax Supported Debt Projects**

  – ***Virginia Public Building Authority.*** Provides a total of $195.9 million in VPBA debt issuances for the following list of projects:

Nongeneral Fund Supported Projects - VPBA	
Agency/ Project Title	**Amount**
Department of Military Affairs	
Repair/Install Fire Safety Systems in Readiness Center	$3,000,000
Department of State Police	
Upgrade Statewide Radio System (STARS) Network	80,000,000
Department of General Services	
Renovate and Repair Fort Monroe	17,800,000
Department of Conservation and Recreation	
Make Critical Infrastructure Repairs and Residences at Various State Parks	12,500,000
Renovation of Existing Revenue Generating Cabins	16,158,000
Virginia Museum of Fine Arts	
Repairs and Structural Issues	2,750,000
Marine Resources Commission	
Oyster Reef Restoration	10,000,000
Department of Blind and Vision Impaired	
Improve Campus Infrastructure	1,223,500
Department of Behavioral Health and Human Services	
Address Patient and Staff Safety Issues at State Facilities	7,600,000
Make Infrastructure Repairs to State Facilities	13,870,000
Department of Veterans Services	
Coronavirus-Related Construction and Renovation at Veterans Care Centers	1,000,000
Department of Corrections	
DOC Capital Infrastructure Fund	30,000,000
Total VPBA Bonds	**$195,901,500**

– ***Virginia College Building Authority.*** Provides a total of $146.3 million in VCBA debt issuances for the following list of projects:

Nongeneral Fund Supported Projects - VCBA	
Project Title	**Amount**
College of William and Mary	
Replace Sanitary Sewer Lies	$3,750,000
George Mason University	
Improve Technology, Infrastructure, Phase II	12,250,000
Construct Inst. For Digital Innovation	84,000,000
Old Dominion University	
Campus-wide Stormwater Improvements	5,241,702
Virginia Community College System	
Re-roof and Replace HVAC – Multiple Buildings, Statewide	16,000,000
Replace HVAC Franklin Campus, Paul D. Camp	2,200,000
Virginia Polytechnic and State University	
Address Life, Health, Safety, Accessibility and Code Compliance	3,100,000
Virginia State University	
Improve and Replace Technology Infrastructure	11,471,000
Improve Infrastructure for Campus Safety, Security, Energy Reduction and System Reliability	8,299,506
Total VCBA Bonds	**$146,312,208**

- **Department of Forestry**

  – ***Acquire New State Forest in Charlotte County.*** Provides $5.1 million the first year for the creation of a new state park in Charlotte County using nongeneral funds from the Virginia State Forest Mitigation Acquisition Fund.

- **Virginia Polytechnic Institute and State University**

  – ***Construct Creativity and Innovation District Living Learning Community.*** Provides $15.8 million in nongeneral funds (in addition to $89.6 million in 9(c) debt issuances) to fund the construction of a 203,000 square foot, 596 bed residence hall for students with interests in interdisciplinary learning and entrepreneurship. Housing fees will serve as the nongeneral fund source of capital.

– ***Construct Corps Leadership and Military Science Building.*** Provides $20.7 million in nongeneral higher education operating funds (generated via private gift and a cadet facility fee of $250 per year) to create a building to house the cadet and ROTC program at Virginia Tech. The project is also funded via $31.4 million in 9(d) debt.

- **James Madison University**

  – ***Blanket Property Acquisition.*** Allows $3.0 million NGF for various property acquisitions around campus.

- **University of Mary Washington**

  – ***Athletic Field Replacements and Improvements.*** Adds $5.5 million NGF to replace synthetic turf at universities fields, and also replace lights and other infrastructure.

- **Radford University**

  – ***Renovate Norwood and Tyler Residence Hall.*** Provides $5.0 million for the purpose of modernizing and making basic repairs to both residence halls.

- **State Corporation Commission**

  – ***Tyler Building Renovation Project.*** Provides for the establishment of a standalone capital project to fund the renovation of the Tyler Building. The project is appropriated $21.6 million in the first year.

- **Department of Conservation and Recreation**

  – ***Acquisition of Land for State Parks.*** Provides $309,802 NGF for the acquisition of land for state parks.

  – ***Acquisition of Land for Natural Resource Area Preserves.*** Includes $6.5 million NGF the first year for the ability to acquire land in various areas in Northwestern Virginia along the Potomac River.

  – ***Improve Belle Isle State Park.*** Provides $1.5 million NGF for the purpose of restoring and furnishing the Belle Isle Manor House and other related items.

- **Department of Game and Inland Fisheries**

  – ***Maintenance Reserve.*** Provides $3.0 million of nongeneral funds for maintenance reserve projects for the next biennium. The issuance would be split into two $1.5 million sums over the biennium.

  – ***Improve Wildlife Management Areas.*** Approves the issuance of $2.0 million of state supported debt for typical management area repairs, including the repair of roads

and railways, hatcheries, and issues related to accessibility. The issuance would be split into two $1.0 million issuances over the biennium.

- ***Acquire Additional Land.*** Approves the issuance of a $10.0 million NGF appropriation for land acquisition project. The appropriation would be split into two $5.0 million issuances over the biennium.

- ***Repair and Upgrade Dams to Comply with Dam Safety Act.*** Includes the authorization of $1.0 million in nongeneral funds, split evenly in the first and second year, to facilitate compliance with the Dam Safety Act.

- ***Improve Boating Access.*** Authorizes two $1.3 million issuances of nongeneral funds over the biennium to construct new boating facilities and to renovate or repair existing ones.

- **Virginia Port Authority**

  - ***Cargo Handling Facilities.*** Includes the authorization of $29.7 million NGF the first year and $28.3 million NGF the second to expand and improve port facilities in order to meet projected growth in terminal use.

  - ***Expand Empty Yard.*** Provides $22.5 million in both the first and second year (for a total of $45.0 million over the biennium) to fund various projects enabling the Port operate a maximum efficiency.

  - ***Procure Equipment.*** Includes $63.0 million NGF ($43.0 million the first year and $20.0 million the second year), to allow the Port to procure new technology. This procurement would eliminate the need to repair existing, but antiquated, equipment and enhance the Port's capability to servicing of ultra-large container vessels.

- **Virginia Beach Improve Access**

  - ***Nimmo Parkway Phase VII-B (Unallotted).*** Includes $10.0 million GF to support improvements related to the Nimmo Parkway Phase VII-B project in order to provide an adequate hurricane evacuation route for the Sandbridge residents.

- **Virginia Commercial Space Flight Authority**

  - ***Accomack Airport Hanger (Unallotted).*** Provides $1.0 million GF and $1.0 million NGF to construct a new hanger at the Accomack Regional Airport.

- **Department of Transportation**

  – ***Maintenance Reserve.*** Includes the funding maintenance reserve projects of the Department's grounds and facilities, with $12.0 million in nongeneral fund (split evenly between the first and second year).

  – ***Acquire, Design, Construct and Renovate Agency Facilities.*** Provides $51.7 million NGF the first year and $54.0 million the second year to fund the agency's capital area facility needs.

- **Department of Military Affairs**

  – ***Construct Blackstone Army Air Field (BAAF) Fire Station.*** Includes the authorization of $3.4 million NGF the first year to construct a fire station at Blackstone Army Air Field.

Language Changes

- **Department of General Services**

  – ***Central Maintenance Reserve Balances.*** Includes language which authorizes the Department of General Services to use maintenance reserve funds and available balances from other funds for the purpose of $12.3 million of security infrastructure improvements in and around Capital Square. The Department of General Services held approximately $17.8 million in maintenance reserves balances at the conclusion of FY 2019 of which $6.6 million is designated for Fort Monroe.

- **Virginia Community College System**

  – ***Local Match Requirement.*** Removes language requiring VCCS to have localities match state funds in order to expand existing facilities.

APPENDIX A

Direct Aid to Public Education
2020-21 Summary

Adopted Amendments Chapter 1289 (HB 30, as Introduced): 2020-2021 Direct Aid to Public Education Estimated Distribution

School Division	Key Data Elements			Conference Amendments to HB 30, as Introduced										Reconvened Amendments		
	2020-22 Comp. Index	FY 2021 Projected Unadjusted ADM	HB 30 Introduced Budget FY 2021	*Tech. Upd: VPSA Grants; State Operated Programs; LCI Montgomery; VPI+ Consolidation*	*Update Sales Tax in FY 2021*	*Eliminate Games of Skill Funding*	*Enrollment Loss Funding*	*Increase Cost of Competing Adjustment for Support Positions (10.6% to 16%)*	*ELL Teachers (18.5 FTEs per 1,000 ELL students)*	*Retiree Health Care Credit for Support Staff (HB 1513)*	*2% Compensation Supplement FY 2021*	*Infrastructure & Operations Per Pupil (formerly Supplemental Lottery PPA)*	*Update No-Loss Payments*	*School Counselors Funded at FY 2020 Ratios*	*Unallotted Spending [1]*	*FY 2021 Estimated Distribution Chapter 1289 (HB 30, as Amended)*
ACCOMACK	0.3374	4,945	$37,541,009	$14,967	$1,807	($233,598)	$0	($3,603)	($53,253)	$3,603	$470,370	$191,361	$0	($97,615)	($813,465)	$37,021,584
ALBEMARLE	0.6449	14,227	61,625,040	56,416	11,351	(360,146)	0	(5,144)	(42,044)	5,144	664,897	295,029	0	(151,200)	(932,629)	$61,166,713
ALLEGHANY	0.2819	1,790	14,733,691	9,986	698	(91,628)	207,486	(1,359)	(516)	1,359	183,589	75,061	0	(38,350)	(509,535)	$14,570,482
AMELIA	0.3479	1,616	11,849,766	4,990	785	(75,123)	99,278	0	(2,807)	1,109	148,429	61,539	0	(31,331)	(332,157)	$11,724,478
AMHERST	0.3141	3,993	30,934,877	14,971	1,618	(195,227)	0	(2,905)	(1,968)	5,809	381,448	159,928	0	(84,826)	(623,593)	$30,590,132
APPOMATTOX	0.2978	2,215	17,142,076	9,984	804	(110,893)	0	(1,639)	(1,511)	1,639	217,300	90,842	0	(44,736)	(347,438)	$16,956,427
ARLINGTON	0.8000	26,962	82,476,477	79,946	25,053	(384,428)	0	273,797	(115,996)	10,951	789,667	314,920	0	(177,843)	(1,601,548)	$81,690,996
AUGUSTA	0.3769	9,843	62,412,426	37,439	4,539	(437,234)	0	(6,327)	(11,625)	6,327	764,720	358,178	0	(173,251)	(1,157,188)	$61,798,004
BATH	0.8000	484	1,784,585	(1)	441	(6,895)	4,254	(101)	0	101	16,245	169,571	0	(2,760)	(31,019)	$1,934,422
BEDFORD	0.3132	9,243	63,631,558	24,935	4,179	(452,558)	0	(6,529)	(4,435)	6,529	813,624	370,732	0	(191,524)	(1,123,933)	$63,072,577
BLAND	0.3380	645	4,796,842	(4)	275	(30,450)	63,547	(443)	0	443	61,375	65,623	0	(11,671)	(143,982)	$4,801,554
BOTETOURT	0.3975	4,534	27,808,046	12,472	2,189	(194,765)	0	(2,769)	(4,323)	2,769	356,540	159,550	0	(78,694)	(451,020)	$27,609,995
BRUNSWICK	0.4290	1,419	12,884,991	(138,058)	952	(57,759)	70,679	(880)	(1,639)	1,096	147,352	47,316	(60,278)	(25,594)	(1,188,917)	$11,679,261
BUCHANAN	0.2975	2,414	19,967,970	2,483	948	(120,901)	267,034	(1,875)	(1,008)	1,875	251,372	99,040	0	(56,265)	(688,549)	$19,722,124
BUCKINGHAM	0.3422	1,975	15,537,146	12,486	873	(92,638)	0	(1,417)	(472)	1,417	187,308	75,888	0	(41,213)	(358,136)	$15,321,242
CAMPBELL	0.2878	7,565	54,917,300	32,446	2,620	(384,119)	0	(5,650)	(12,265)	5,650	692,639	314,667	0	(148,569)	(1,102,280)	$54,312,439
CAROLINE	0.3553	4,115	28,685,629	14,973	1,934	(189,105)	0	(2,794)	(10,178)	2,794	351,166	154,913	0	(84,387)	(575,017)	$28,349,928
CARROLL	0.2749	3,451	28,108,389	(11,025)	1,249	(178,414)	0	(2,671)	(9,366)	2,761	358,574	146,154	0	(77,916)	(630,576)	$27,707,159
CHARLES CITY	0.5880	553	3,648,006	4,998	528	(16,241)	10,756	(244)	0	244	38,875	128,327	0	(6,347)	(81,578)	$3,727,324
CHARLOTTE	0.2444	1,613	13,844,183	7,488	507	(86,895)	168,668	(1,306)	(1,085)	1,306	178,566	71,183	0	(39,298)	(471,750)	$13,671,566
CHESTERFIELD	0.3584	62,538	396,900,594	(718,664)	24,544	(2,860,463)	0	(41,186)	(383,973)	82,372	5,065,609	2,343,269	0	(1,208,652)	(6,943,474)	$392,259,977
CLARKE	0.5729	1,846	9,288,227	2,492	1,440	(56,196)	0	9,552	(3,135)	796	109,333	46,035	(95,816)	(23,436)	(141,656)	$9,137,637
CRAIG	0.3336	543	4,591,345	(3)	266	(25,799)	30,824	(384)	0	384	58,619	86,146	0	(9,680)	(113,554)	$4,618,164
CULPEPER	0.3741	8,450	55,526,809	27,447	3,858	(377,029)	0	71,867	(79,925)	5,528	692,449	308,858	0	(167,184)	(1,121,299)	$54,891,379
CUMBERLAND	0.2978	1,181	10,659,907	7,490	471	(59,108)	82,053	(909)	(1,511)	1,818	136,829	48,421	0	(25,610)	(329,030)	$10,520,822
DICKENSON	0.2471	1,960	17,176,410	9,986	593	(105,223)	0	(1,599)	0	3,198	217,802	86,197	0	(45,043)	(370,222)	$16,972,099
DINWIDDIE	0.2879	4,223	32,986,171	17,470	1,378	(214,360)	0	0	(7,665)	6,394	414,707	175,602	0	(96,338)	(681,348)	$32,602,011
ESSEX	0.4636	1,235	8,677,984	4,993	774	(47,238)	0	(733)	(2,310)	1,467	100,902	38,697	0	(21,264)	(192,095)	$8,561,176
FAIRFAX	0.6541	180,549	799,481,877	499,205	141,609	(4,452,203)	0	3,299,192	(1,516,663)	51	9,393,745	3,647,211	0	(1,932,638)	(15,969,984)	$792,591,401
FAUQUIER	0.5879	10,894	53,067,247	14,954	8,053	(320,052)	0	54,766	(32,360)	4,621	638,410	262,183	0	(128,939)	(843,485)	$52,725,397
FLOYD	0.3418	1,761	12,896,318	4,989	887	(82,641)	124,736	(1,213)	(2,834)	1,213	160,049	67,698	0	(35,525)	(373,440)	$12,760,236
FLUVANNA	0.3940	3,389	22,944,486	7,480	1,737	(146,404)	0	(2,044)	(3,478)	4,295	303,320	119,933	0	(56,751)	(384,247)	$22,788,327
FRANKLIN	0.3953	6,451	44,744,695	22,461	3,559	(278,103)	0	(4,126)	(6,943)	4,126	542,077	227,819	0	(116,658)	(857,772)	$44,281,135
FREDERICK	0.4120	13,901	86,391,628	(171,954)	6,762	(582,690)	0	100,338	(56,529)	8,361	1,074,751	477,335	0	(237,443)	(1,542,457)	$85,468,102
GILES	0.2695	2,257	18,126,836	(23,018)	781	(117,533)	0	(1,734)	(524)	1,734	229,373	96,282	0	(50,643)	(364,483)	$17,897,070
GLOUCESTER	0.3885	5,026	32,113,793	9,968	2,418	(219,090)	0	(3,158)	(3,071)	3,158	393,675	179,477	0	(83,346)	(542,318)	$31,851,507

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GOOCHLAND	0.8000	2,513	8,181,227	4,995	2,940	(35,832)	0	0	(861)	510	67,751	41,871	0	(15,033)	(100,234)	$8,147,334
GRAYSON	0.3615	1,514	12,171,767	9,990	785	(68,929)	0	(1,049)	(1,374)	2,097	148,640	56,466	0	(31,446)	(275,598)	$12,011,349
GREENE	0.3446	2,892	20,496,170	7,480	1,341	(135,145)	0	(1,962)	(7,996)	1,962	250,202	110,710	0	(57,483)	(352,149)	$20,313,130
GREENSVILLE	0.2799	1,238	10,781,003	7,491	436	(63,544)	67,363	(994)	(1,551)	994	126,711	52,054	0	(27,778)	(321,826)	$10,620,359
HALIFAX	0.3058	4,437	38,346,115	24,970	1,793	(219,595)	0	(3,364)	(3,487)	3,364	480,761	179,890	0	(97,732)	(851,705)	$37,861,010
HANOVER	0.4626	17,018	92,540,672	22,406	9,451	(651,985)	0	0	(16,582)	9,225	1,164,963	534,101	0	(280,919)	(1,339,917)	$91,991,416
HENRICO	0.4279	50,516	311,071,089	(639,224)	25,697	(2,060,308)	0	(30,204)	(227,432)	30,204	3,770,373	1,687,789	0	(852,656)	(5,886,828)	$306,888,500
HENRY	0.2253	6,938	59,362,241	39,947	1,907	(383,177)	0	(5,851)	(35,022)	5,946	740,055	313,894	0	(164,222)	(1,359,534)	$58,516,184
HIGHLAND	0.8000	199	1,800,256	(1)	91	(2,841)	0	(127)	0	127	9,860	187,463	0	(2,595)	(17,247)	$1,974,986
ISLE OF WIGHT	0.3964	5,605	34,789,795	14,966	2,571	(241,189)	0	(3,462)	(3,898)	3,462	435,162	197,580	0	(101,685)	(587,212)	$34,506,089
JAMES CITY	0.5553	10,378	50,667,097	19,954	7,180	(329,002)	0	(4,716)	(22,018)	4,716	604,122	269,516	0	(138,505)	(762,678)	$50,315,665
KING GEORGE	0.3703	4,409	28,494,485	9,971	2,006	(197,908)	0	0	(3,163)	2,844	359,640	162,124	0	(80,746)	(481,110)	$28,268,143
KING & QUEEN	0.4139	784	6,443,246	4,995	423	(32,760)	0	(503)	(420)	503	76,987	55,427	0	(14,118)	(146,856)	$6,386,923
KING WILLIAM	0.3407	2,138	14,846,874	2,486	819	(100,485)	0	(1,378)	(1,419)	1,622	207,919	82,316	(40,316)	(37,945)	(247,871)	$14,712,622
LANCASTER	0.7835	959	3,784,923	4,998	1,089	(14,805)	11,332	(228)	0	228	31,254	134,666	0	(6,815)	(83,792)	$3,862,850
LEE	0.1692	2,913	27,778,654	(24)	639	(172,519)	0	(2,648)	(596)	2,648	362,461	141,325	0	(71,778)	(559,280)	$27,478,882
LOUDOUN	0.5466	84,924	411,864,096	135,972	50,997	(2,744,986)	0	1,974,017	(572,416)	77,413	5,232,378	2,248,671	0	(1,258,884)	(8,017,793)	$408,989,465
LOUISA	0.5406	4,883	25,749,370	19,978	3,141	(159,907)	0	0	(6,922)	4,676	296,484	130,994	0	(68,494)	(480,902)	$25,488,419
LUNENBURG	0.2561	1,523	13,579,813	7,488	468	(80,742)	0	(1,245)	(7,473)	1,245	171,773	66,143	0	(37,265)	(316,638)	$13,383,567
MADISON	0.4738	1,619	9,656,895	(8)	1,080	(60,733)	0	(881)	(755)	881	111,522	49,751	(34,817)	(25,001)	(157,271)	$9,540,663
MATHEWS	0.5162	960	5,730,039	(5)	621	(33,114)	23,102	(481)	(348)	481	70,393	53,865	(15,190)	(12,690)	(121,143)	$5,695,530
MECKLENBURG	0.3996	3,912	27,345,687	24,977	1,887	(167,463)	0	(2,555)	(3,446)	2,555	328,390	137,183	0	(76,627)	(638,292)	$26,952,296
MIDDLESEX	0.6008	1,103	6,542,666	7,496	851	(31,389)	0	(470)	(1,432)	470	80,691	61,478	0	(13,280)	(132,293)	$6,514,788
MONTGOMERY	0.4005	9,877	62,332,752	248,575	4,963	(423,955)	0	31	(28,084)	6,229	790,326	347,301	0	(178,463)	(1,067,713)	$62,031,961
NELSON	0.5604	1,488	8,893,197	2,494	1,262	(46,623)	73,646	0	(1,893)	696	94,182	38,193	(148,809)	(19,591)	(408,104)	$8,478,650
NEW KENT	0.4166	3,306	19,677,512	4,980	1,567	(137,517)	0	0	(1,675)	1,953	248,725	112,652	0	(57,507)	(298,766)	$19,551,924
NORTHAMPTON	0.4696	1,359	9,837,365	4,993	904	(51,392)	61,636	(807)	(7,612)	860	111,053	42,100	0	(24,218)	(298,745)	$9,676,137
NORTHUMBERLAND	0.7116	1,180	5,082,918	7,496	1,056	(24,255)	11,701	(368)	(828)	736	48,544	92,962	0	(10,352)	(112,170)	$5,097,440
NOTTOWAY	0.2597	1,850	16,559,151	9,986	636	(97,617)	115,404	(1,473)	(6,375)	1,665	211,517	79,967	0	(44,106)	(511,217)	$16,317,538
ORANGE	0.4105	4,833	30,797,139	14,971	2,511	(203,101)	0	0	(14,805)	2,973	374,403	166,378	0	(87,090)	(559,483)	$30,493,896
PAGE	0.3198	3,201	23,985,278	12,478	1,244	(155,216)	0	(2,319)	(1,952)	2,319	293,500	127,151	0	(65,321)	(496,567)	$23,700,595
PATRICK	0.2456	2,394	20,402,475	24,982	647	(128,752)	142,577	(1,926)	(4,331)	1,926	257,408	105,472	0	(56,220)	(634,464)	$20,109,794
PITTSYLVANIA	0.2446	8,197	66,126,915	37,437	2,487	(441,445)	0	(6,614)	(16,804)	6,721	853,645	361,628	0	(173,364)	(1,456,081)	$65,294,526
POWHATAN	0.4507	4,265	23,755,831	7,476	2,108	(167,016)	0	0	(1,182)	2,424	303,752	136,817	0	(64,276)	(349,796)	$23,626,139
PRINCE EDWARD	0.3554	1,913	15,434,180	21,285	1,081	(87,923)	0	(1,384)	(3,701)	2,767	172,828	72,025	0	(39,843)	(373,178)	$15,198,137
PRINCE GEORGE	0.2467	6,163	46,116,643	36,920	1,615	(330,943)	0	0	(9,190)	4,764	592,025	271,106	0	(130,561)	(873,698)	$45,678,681

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PRINCE WILLIAM	0.3799	91,264	609,227,703	(558,879)	37,954	(4,034,521)	0	2,986,394	(1,181,348)	58,653	7,856,305	3,305,049	0	(1,831,905)	(14,494,465)	$601,370,940
PULASKI	0.3235	3,861	29,199,248	17,708	1,605	(186,190)	0	(2,779)	(5,825)	2,779	367,452	152,526	0	(83,764)	(590,802)	$28,871,959
RAPPAHANNOCK	0.7990	728	2,926,682	2,497	1,068	(10,432)	6,414	0	(866)	0	21,295	153,961	0	(1,045)	(45,738)	$3,053,836
RICHMOND	0.3120	1,205	9,360,801	4,991	404	(59,088)	79,254	(893)	(2,962)	1,787	113,876	48,404	0	(26,016)	(274,674)	$9,245,884
ROANOKE	0.3660	13,453	85,646,608	27,413	5,905	(608,049)	0	0	(24,567)	8,671	1,120,131	498,109	0	(263,652)	(1,407,035)	$85,003,534
ROCKBRIDGE	0.4506	2,492	16,029,743	9,986	1,498	(97,605)	0	(1,429)	(1,577)	2,858	186,856	79,957	(165,271)	(43,211)	(770,597)	$15,231,208
ROCKINGHAM	0.3799	11,423	74,624,282	44,928	5,600	(504,960)	0	0	(67,190)	7,307	906,283	413,659	0	(214,180)	(1,350,086)	$73,865,643
RUSSELL	0.2373	3,485	30,840,554	22,473	1,024	(189,509)	0	(2,751)	(1,642)	5,990	404,773	155,243	0	(80,664)	(721,045)	$30,434,447
SCOTT	0.1899	3,377	31,174,649	7,473	649	(195,052)	0	(2,897)	(1,162)	3,107	420,780	159,785	0	(84,504)	(659,544)	$30,823,284
SHENANDOAH	0.3832	5,701	40,111,071	22,465	2,840	(250,696)	0	(3,678)	(26,556)	3,678	490,677	205,367	0	(103,991)	(748,229)	$39,702,949
SMYTH	0.2228	4,033	34,212,353	19,968	1,111	(223,441)	0	(3,388)	(2,230)	3,388	432,206	183,041	0	(95,198)	(746,547)	$33,781,263
SOUTHAMPTON	0.3015	2,590	21,354,451	12,482	867	(128,982)	0	0	(502)	1,921	256,732	105,660	0	(56,054)	(426,927)	$21,119,648
SPOTSYLVANIA	0.3722	23,356	156,453,719	93,509	10,251	(1,045,316)	0	181,514	(114,261)	15,126	1,988,605	856,315	0	(429,012)	(2,965,188)	$155,045,262
STAFFORD	0.3470	30,109	191,131,946	54,804	11,289	(1,401,659)	0	240,785	(175,875)	20,149	2,507,493	1,148,228	0	(549,104)	(3,440,235)	$189,547,821
SURRY	0.8000	675	2,756,091	2,498	750	(9,628)	5,364	(147)	(143)	147	23,643	157,509	0	(3,837)	(61,132)	$2,871,115
SUSSEX	0.3492	1,025	9,615,283	2,964	496	(47,576)	0	(781)	(934)	781	107,317	38,973	0	(23,085)	(257,819)	$9,435,619
TAZEWELL	0.2575	5,328	42,675,194	19,960	1,718	(282,050)	0	(4,245)	(532)	8,490	549,202	231,053	0	(119,763)	(898,172)	$42,180,855
WARREN	0.4432	5,222	31,920,764	22,470	3,111	(207,295)	0	36,338	(10,215)	6,055	389,286	169,814	0	(88,861)	(634,144)	$31,607,323
WASHINGTON	0.3416	6,757	48,379,758	24,955	2,826	(317,165)	0	(4,701)	(3,780)	4,701	618,421	259,819	0	(132,722)	(976,890)	$47,855,221
WESTMORELAND	0.4618	1,433	12,612,862	9,993	952	(54,972)	78,800	(840)	(3,862)	916	140,229	45,032	(206,057)	(25,191)	(658,552)	$11,939,309
WISE	0.2372	5,180	42,174,429	24,961	1,469	(281,672)	345,328	(4,218)	(548)	4,381	538,197	230,743	0	(119,042)	(1,262,816)	$41,651,212
WYTHE	0.3204	3,754	27,370,738	12,475	1,526	(181,862)	0	(2,675)	0	2,742	344,967	148,979	0	(75,556)	(554,108)	$27,067,227
YORK	0.3812	13,163	77,608,724	17,417	5,284	(580,663)	0	0	(24,866)	8,198	1,019,911	475,675	0	(233,452)	(1,178,258)	$77,117,971
ALEXANDRIA	0.8000	15,898	54,723,888	144,094	15,889	(226,672)	0	170,992	(123,040)	6,841	463,247	185,686	0	(109,875)	(1,389,726)	$53,861,324
BRISTOL	0.3051	2,121	18,531,866	38,117	860	(105,088)	0	(1,604)	(1,995)	1,674	218,888	86,086	0	(45,111)	(400,528)	$18,323,166
BUENA VISTA	0.1893	777	7,337,069	(7)	203	(44,918)	137,531	(667)	0	1,363	94,591	36,797	(59,133)	(18,833)	(277,895)	$7,206,101
CHARLOTTESVILLE	0.6886	4,192	19,999,160	66,948	3,829	(93,070)	0	(1,390)	(17,206)	1,390	174,214	76,241	0	(42,014)	(351,912)	$19,816,190
COLONIAL HEIGHTS	0.4156	2,784	18,110,684	14,983	1,373	(115,997)	0	(1,725)	(9,226)	3,449	223,207	95,024	0	(50,276)	(382,001)	$17,889,495
COVINGTON	0.2913	938	7,489,761	7,493	290	(47,398)	0	(705)	(508)	705	95,497	38,828	0	(22,014)	(156,937)	$7,405,012
DANVILLE	0.2622	5,411	47,791,538	56,529	1,867	(284,599)	0	(4,567)	(22,236)	4,567	562,353	233,141	0	(135,664)	(1,201,884)	$47,001,045
FALLS CHURCH	0.8000	2,574	8,002,130	(5)	2,429	(36,698)	0	26,266	(3,757)	1,031	78,108	38,048	0	(16,258)	(111,351)	$7,979,942
FREDERICKSBURG	0.5840	3,576	18,855,976	19,984	2,520	(106,037)	0	20,666	(26,256)	1,590	210,863	86,865	0	(46,289)	(399,992)	$18,619,890
GALAX	0.2775	1,284	10,443,067	9,991	354	(66,158)	0	(1,028)	(15,035)	1,028	124,665	54,195	0	(28,739)	(259,220)	$10,263,121
HAMPTON	0.2743	19,030	144,918,566	102,362	6,176	(984,533)	0	(14,816)	(26,558)	14,816	1,782,934	806,521	0	(431,859)	(3,149,768)	$143,023,841
HARRISONBURG	0.3537	6,398	48,751,011	42,459	2,406	(294,788)	0	0	(157,219)	4,602	562,192	241,488	0	(129,145)	(1,187,640)	$47,835,366
HOPEWELL	0.2053	3,859	34,465,433	19,970	927	(218,603)	0	(3,460)	(13,116)	3,460	421,814	179,077	0	(99,999)	(849,520)	$33,905,983

Adopted Amendments Chapter 1289 (HB 30, as Introduced): 2020-2021 Direct Aid to Public Education Estimated Distribution

School Division	Key Data Elements			Conference Amendments to HB 30, as Introduced										Reconvened Amendments		
	2020-22 Comp. Index	FY 2021 Projected Unadjusted ADM	HB 30 Introduced Budget FY 2021	*Tech. Upd: VPSA Grants; State Operated Programs; LCI Montgomery; VPI+ Consolidation*	*Update Sales Tax in FY 2021*	*Eliminate Games of Skill Funding*	*Enrollment Loss Funding*	*Increase Cost of Competing Adjustment for Support Positions (10.6% to 16%)*	*ELL Teachers (18.5 FTEs per 1,000 ELL students)*	*Retiree Health Care Credit for Support Staff (HB 1513)*	*2% Compensation Supplement FY 2021*	*Infrastructure & Operations Per Pupil (formerly Supplemental Lottery PPA)*	*Update No-Loss Payments*	*School Counselors Funded at FY 2020 Ratios*	*Unallotted Spending [1]*	*FY 2021 Estimated Distribution Chapter 1289 (HB 30, as Amended)*
LYNCHBURG	0.3668	7,710	59,861,448	64,228	4,396	(348,054)	0	(5,319)	(15,448)	5,478	698,686	285,123	0	(154,126)	(1,305,784)	$59,090,629
MARTINSVILLE	0.2185	1,748	15,942,425	9,986	538	(97,370)	0	(1,576)	(10,094)	1,576	190,780	79,764	0	(43,789)	(419,580)	$15,652,661
NEWPORT NEWS	0.2842	26,995	214,349,349	213,695	8,918	(1,377,528)	0	(20,891)	(122,761)	21,447	2,537,652	1,128,459	0	(646,303)	(4,727,793)	$211,364,244
NORFOLK	0.3059	27,352	213,956,511	30,925	10,614	(1,353,450)	0	(20,779)	(95,630)	21,025	2,524,598	1,108,736	0	(623,772)	(5,135,911)	$210,422,868
NORTON	0.2710	778	6,071,438	4,995	201	(40,410)	0	(613)	(523)	613	76,229	33,103	0	(16,653)	(134,024)	$5,994,356
PETERSBURG	0.2442	3,751	36,051,611	(165,156)	1,181	(202,105)	0	(3,328)	(16,271)	3,403	406,936	165,562	0	(101,634)	(1,051,666)	$35,088,533
PORTSMOUTH	0.2426	13,177	107,536,833	77,399	3,985	(711,479)	0	(10,925)	(9,240)	10,925	1,246,927	582,838	0	(328,402)	(2,425,961)	$105,972,899
RADFORD	0.2452	1,578	11,780,476	2,488	440	(84,928)	0	(1,248)	(1,625)	1,248	155,978	69,571	0	(35,343)	(223,523)	$11,663,534
RICHMOND CITY	0.4688	23,347	173,779,148	(1,125)	13,442	(884,139)	0	(14,204)	(211,936)	14,289	1,948,068	724,280	0	(422,004)	(4,212,757)	$170,733,062
ROANOKE CITY	0.3284	13,342	108,936,129	118,988	5,528	(638,796)	0	(10,202)	(108,915)	20,577	1,221,603	523,297	0	(304,479)	(2,670,981)	$107,092,749
STAUNTON	0.3877	2,659	20,261,344	72,583	1,395	(116,063)	0	(1,726)	(3,955)	1,726	213,107	95,078	0	(52,145)	(370,199)	$20,101,146
SUFFOLK	0.3487	13,812	95,894,677	57,408	6,234	(641,312)	0	(9,418)	(7,478)	9,418	1,177,582	525,358	0	(275,270)	(1,849,804)	$94,887,395
VIRGINIA BEACH	0.4082	66,566	401,199,694	261,660	32,325	(2,808,371)	0	0	(127,824)	40,489	4,902,675	2,300,595	0	(1,149,653)	(7,223,304)	$397,428,286
WAYNESBORO	0.3652	2,725	19,628,492	9,983	1,441	(123,315)	0	(1,805)	(9,566)	2,012	240,851	101,018	0	(52,713)	(404,941)	$19,391,456
WILLIAMSBURG	0.7459	1,007	5,467,864	30,164	1,073	(18,242)	0	(262)	(3,647)	522	33,839	119,498	0	(7,425)	(79,226)	$5,544,158
WINCHESTER	0.4319	4,271	29,540,235	(2,698)	2,113	(172,979)	0	34,253	(60,870)	2,634	341,333	141,703	0	(81,741)	(709,593)	$29,034,390
FAIRFAX CITY	0.8000	2,942	9,321,870	7,494	3,104	(41,949)	0	30,484	(14,715)	598	88,971	34,364	0	(18,807)	(160,575)	$9,250,840
FRANKLIN CITY	0.2929	1,004	8,775,131	7,493	472	(50,633)	0	(812)	(3,552)	1,623	101,106	41,478	0	(24,935)	(226,429)	$8,620,942
CHESAPEAKE CITY	0.3486	41,067	280,448,042	157,696	16,729	(1,907,098)	0	0	(66,843)	55,055	3,522,598	1,562,280	0	(834,815)	(4,781,983)	$278,171,661
LEXINGTON	0.3920	658	3,979,292	(4)	259	(28,512)	0	(406)	(1,309)	406	53,826	74,174	0	(11,930)	(58,064)	$4,007,732
EMPORIA	0.2228	750	6,598,179	2,494	246	(41,527)	179,968	(649)	(2,231)	649	83,142	34,018	0	(18,813)	(339,649)	$6,495,827
SALEM	0.3641	3,788	23,942,481	7,476	1,526	(171,714)	0	(2,474)	(10,496)	2,474	302,979	140,667	0	(67,704)	(406,639)	$23,738,576
POQUOSON	0.3703	2,115	12,814,856	2,486	898	(94,950)	0	0	(452)	2,675	168,108	77,782	0	(39,436)	(184,996)	$12,746,970
MANASSAS CITY	0.3611	7,591	57,780,151	47,451	3,060	(345,744)	0	261,006	(196,026)	10,440	712,757	283,230	0	(172,486)	(1,567,201)	$56,816,638
MANASSAS PARK	0.2755	3,437	29,406,871	14,974	947	(177,499)	0	137,745	(103,773)	0	369,569	145,406	0	(81,374)	(788,980)	$28,923,885
COLONIAL BEACH	0.3317	569	4,786,649	2,495	197	(27,109)	71,384	(415)	(479)	415	59,946	80,366	0	(12,459)	(178,286)	$4,782,704
WEST POINT	0.2614	786	5,888,569	(6)	203	(41,371)	0	(590)	(530)	590	80,062	33,890	0	(16,184)	(93,952)	$5,850,680
TOTAL:		1,257,189	$7,801,757,438	$1,550,560	$663,557	($49,996,851)	$2,540,119	$9,555,226	($6,666,239)	$837,296	$95,363,224	$42,342,550	($825,687)	($21,681,429)	($161,586,501)	$7,713,853,263

[1] Unallotted Spending includes Enrollment Loss Funding, Cost of Competing Adjustment for Support Positions, 2% Compensation Supplement, GF Portion of At-Risk Add-On, Alleghany-Covington Consolidation Funding, School Meals Expansion, VPI Expansion for at-risk three and four year olds, and No Loss Payments.

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.

APPENDIX B

Direct Aid to Public Education
2021-22 Summary

Adopted Amendments Chapter 1289 (HB 30, as Introduced): 2021-2022 Direct Aid to Public Education Estimated Distribution

School Division	Key Data Elements			Conference Amendments to HB 30, as Introduced											Reconvened Amendments		
	2020-22 Comp. Index	FY 2022 Projected Unadjusted ADM	HB 30 Introduced Budget FY 2022	*Tech. Upd: VPSA Grants; State Operated Programs; LCI Montgomery Co; VPI+ Consolidation*	*Eliminate Games of Skill Funding*	*Enrollment Loss Funding*	*Increase Cost of Competing Adjustment for Support Positions (10.6% to 16%)*	*School Counselors Ratio (325:1)*	*Retiree Health Care Credit for Support Staff (HB 1513)*	*2% Compensation Supplement FY 2022*	*Infrastructure & Operations Per Pupil (formerly Supplemental Lottery PPA)*	*Max. At-Risk Add-On to 26% in FY22*	*Alleghany-Covington Consolidation Funding*	*Update No-Loss Payments*	*School Counselors Funded at FY 2020 Ratios*	*Unallotted Spending* [1]	*FY 2022 Estimated Distribution Chapter 1289 (HB 30, as Amended)*
ACCOMACK	0.3374	4,930	$38,683,484	$14,934	($348,026)	$0	($3,619)	($247,962)	$3,947	$244,643	$288,491	$91,299		$0	($129,105)	($1,419,242)	$37,178,844
ALBEMARLE	0.6449	14,469	64,261,217	61,923	(547,434)	0	(5,238)	(380,164)	10,913	352,556	453,788	22,819		0	(194,769)	(1,744,629)	$62,290,982
ALLEGHANY	0.2819	1,725	14,720,976	9,974	(131,967)	168,191	(1,306)	(93,496)	1,449	92,215	109,391	19,918	582,000	0	(45,932)	(1,274,178)	$14,157,235
AMELIA	0.3479	1,577	11,975,432	4,979	(109,579)	92,259	(1,088)	(77,324)	1,205	75,524	90,833	15,326		0	(36,860)	(499,018)	$11,531,689
AMHERST	0.3141	4,035	32,257,040	17,444	(294,881)	0	(2,950)	(206,357)	3,248	200,725	244,436	46,419		0	(111,998)	(1,116,441)	$31,036,685
APPOMATTOX	0.2978	2,235	17,843,618	9,968	(167,229)	0	(1,661)	(113,257)	1,821	114,179	138,621	23,135		0	(63,051)	(628,667)	$17,157,476
ARLINGTON	0.8000	27,168	85,300,815	84,891	(578,946)	0	290,129	(424,255)	5,914	415,361	479,909	20,957		0	(239,861)	(2,623,475)	$82,731,439
AUGUSTA	0.3769	9,808	64,239,371	39,878	(651,189)	0	(6,255)	(445,381)	6,785	396,927	539,793	47,894		0	(221,881)	(2,079,401)	$61,866,541
BATH	0.8000	473	1,803,744	(2)	(10,082)	3,899	(100)	(6,584)	110	8,279	172,755	1,390		0	(4,186)	(47,787)	$1,921,436
BEDFORD	0.3132	9,166	65,148,669	27,373	(670,758)	0	(6,489)	(450,767)	7,032	420,013	556,015	45,200		0	(234,040)	(2,055,221)	$62,787,027
BLAND	0.3380	622	4,791,539	(9)	(43,873)	55,198	(428)	(31,014)	465	30,817	81,437	4,337		0	(14,110)	(198,499)	$4,675,860
BOTETOURT	0.3975	4,531	28,648,676	12,446	(290,871)	0	(2,769)	(198,477)	3,012	185,456	241,112	9,085		0	(94,541)	(852,154)	$27,660,976
BRUNSWICK	0.4290	1,373	12,884,991	(152,372)	(83,506)	64,984	(859)	(59,103)	1,153	74,435	69,221	36,579		58,249	(33,391)	(1,398,759)	$11,461,622
BUCHANAN	0.2975	2,317	19,870,315	4,967	(173,408)	244,685	(1,814)	(127,617)	3,768	125,675	143,743	48,285		0	(75,714)	(951,822)	$19,111,063
BUCKINGHAM	0.3422	1,985	16,115,975	12,472	(139,108)	0	(1,435)	(99,766)	1,605	97,920	115,312	34,634		0	(57,024)	(621,193)	$15,459,392
CAMPBELL	0.2878	7,530	56,584,912	34,892	(571,432)	0	(5,646)	(401,610)	6,075	359,021	473,680	67,168		0	(180,472)	(1,968,510)	$54,398,078
CAROLINE	0.3553	4,127	29,743,245	17,447	(283,502)	0	(2,815)	(200,032)	5,912	183,847	235,004	38,289		0	(112,617)	(1,024,697)	$28,600,081
CARROLL	0.2749	3,401	28,672,367	(6,049)	(262,771)	0	(2,647)	(187,666)	5,630	184,263	217,820	51,982		0	(100,412)	(1,088,489)	$27,484,028
CHARLES CITY	0.5880	537	3,679,083	4,996	(23,574)	11,380	(237)	(16,580)	270	19,700	136,295	4,721		0	(7,769)	(130,016)	$3,678,269
CHARLOTTE	0.2444	1,560	13,859,844	9,976	(125,594)	148,581	(1,271)	(87,473)	1,398	89,913	104,109	23,792		0	(48,052)	(666,337)	$13,308,885
CHESTERFIELD	0.3584	63,398	415,673,840	(788,664)	(4,334,038)	0	126	(2,990,454)	45,588	2,685,196	3,592,639	269,270		0	(1,511,318)	(13,099,534)	$399,542,651
CLARKE	0.5729	1,816	9,350,014	2,484	(82,658)	0	10,491	(55,470)	849	56,065	68,518	1,819		0	(29,130)	(252,444)	$9,070,539
CRAIG	0.3336	533	4,654,438	(7)	(37,824)	0	(379)	(26,852)	791	29,915	97,784	6,381		0	(10,850)	(146,115)	$4,567,281
CULPEPER	0.3741	8,596	58,447,865	29,891	(573,268)	0	69,809	(407,673)	6,136	369,504	475,202	64,220		0	(219,882)	(2,009,603)	$56,252,201
CUMBERLAND	0.2978	1,158	10,832,778	9,983	(86,618)	0	(840)	(64,290)	1,911	69,934	71,801	23,522		0	(29,495)	(427,678)	$10,401,008
DICKENSON	0.2471	1,955	17,720,260	9,971	(156,849)	0	(1,606)	(110,335)	1,768	113,110	130,017	34,956		0	(60,546)	(653,585)	$17,027,161
DINWIDDIE	0.2879	4,202	33,940,407	17,440	(318,797)	0	0	(226,741)	6,748	215,133	264,262	53,038		0	(121,330)	(1,205,468)	$32,624,693
ESSEX	0.4636	1,214	8,825,049	4,987	(69,407)	0	(727)	(51,063)	806	51,729	57,534	20,709		0	(28,101)	(323,851)	$8,487,664
FAIRFAX	0.6541	180,902	825,673,033	541,996	(6,667,243)	0	3,343,052	(4,887,241)	133,467	4,921,449	5,526,716	256,528		0	(2,760,083)	(26,939,500)	$799,142,174
FAUQUIER	0.5879	10,893	54,644,857	14,909	(478,301)	0	56,602	(330,153)	9,579	332,645	396,480	15,139		0	(173,255)	(1,538,876)	$52,949,625
FLOYD	0.3418	1,718	13,025,293	4,978	(120,468)	99,266	(1,187)	(83,353)	1,305	81,394	99,859	14,692		0	(47,598)	(533,209)	$12,540,972
FLUVANNA	0.3940	3,365	23,584,987	7,460	(217,285)	0	(1,927)	(145,805)	4,501	157,752	180,115	11,562		0	(59,691)	(722,359)	$22,799,310
FRANKLIN	0.3953	6,372	45,724,503	24,923	(410,563)	0	(4,094)	(290,733)	8,560	278,869	340,329	60,049		0	(155,487)	(1,516,483)	$44,059,873
FREDERICK	0.4120	14,104	90,304,237	(188,705)	(883,657)	0	105,195	(616,741)	9,364	568,691	732,495	49,585		0	(307,187)	(2,819,636)	$86,953,642
GILES	0.2695	2,221	18,454,267	(26,085)	(172,840)	0	(1,714)	(120,086)	1,854	117,535	143,273	22,629		0	(66,839)	(647,854)	$17,704,140

School Division	Key Data Elements			Conference Amendments to HB 30, as Introduced											Reconvened Amendments		
	2020-22 Comp. Index	FY 2022 Projected Unadjusted ADM	HB 30 Introduced Budget FY 2022	*Tech. Upd: VPSA Grants; State Operated Programs; LCI Montgomery Co; VPI+ Consolidation*	*Eliminate Games of Skill Funding*	*Enrollment Loss Funding*	*Increase Cost of Competing Adjustment for Support Positions (10.6% to 16%)*	*School Counselors Ratio (325:1)*	*Retiree Health Care Credit for Support Staff (HB 1513)*	*2% Compensation Supplement FY 2022*	*Infrastructure & Operations Per Pupil (formerly Supplemental Lottery PPA)*	*Max. At-Risk Add-On to 26% in FY22*	*Alleghany-Covington Consolidation Funding*	*Update No-Loss Payments*	*School Counselors Funded at FY 2020 Ratios*	*Unallotted Spending* [1]	*FY 2022 Estimated Distribution Chapter 1289 (HB 30, as Amended)*
GLOUCESTER	0.3885	4,948	32,639,658	14,938	(322,359)	0	(3,116)	(222,616)	6,576	201,824	267,215	22,023		0	(109,371)	(985,256)	$31,509,516
GOOCHLAND	0.8000	2,510	8,397,121	7,490	(53,482)	0	0	(36,600)	559	35,227	55,471	2,129		0	(18,482)	(184,683)	$8,204,749
GRAYSON	0.3615	1,525	12,635,835	9,980	(103,722)	0	(1,063)	(73,991)	1,177	77,922	85,979	24,671		0	(42,305)	(475,148)	$12,139,336
GREENE	0.3446	2,868	20,971,142	9,962	(200,309)	0	(1,951)	(137,272)	4,080	129,234	166,042	17,005		0	(72,227)	(640,509)	$20,245,197
GREENSVILLE	0.2799	1,229	11,089,985	7,482	(94,263)	0	(995)	(69,917)	2,077	65,412	78,138	28,460		0	(37,338)	(433,467)	$10,635,574
HALIFAX	0.3058	4,354	38,934,495	27,439	(322,056)	0	(3,326)	(231,524)	7,025	245,578	266,964	81,001		0	(125,191)	(1,472,646)	$37,407,759
HANOVER	0.4626	16,869	94,613,073	24,817	(965,936)	0	0	(638,256)	9,915	601,295	800,698	17,841		0	(331,028)	(2,576,379)	$91,556,040
HENRICO	0.4279	50,629	322,140,242	(704,794)	(3,086,184)	0	(30,381)	(2,103,235)	32,929	1,970,524	2,558,247	337,663		0	(1,092,543)	(10,633,145)	$309,389,323
HENRY	0.2253	6,902	61,116,680	44,893	(569,712)	0	(5,809)	(413,939)	12,334	383,770	472,254	133,439		0	(215,736)	(2,378,437)	$58,579,737
HIGHLAND	0.8000	201	1,839,319	(1)	(4,276)	0	(128)	(7,915)	261	5,165	188,445	1,432		0	(2,764)	(28,906)	$1,990,631
ISLE OF WIGHT	0.3964	5,703	36,452,209	17,431	(366,787)	0	0	(245,426)	3,881	230,589	304,042	20,785		0	(138,142)	(1,114,432)	$35,164,150
JAMES CITY	0.5553	10,361	52,284,205	22,408	(490,950)	0	(4,716)	(332,830)	5,201	315,115	406,965	25,822		0	(170,260)	(1,450,413)	$50,610,547
KING GEORGE	0.3703	4,422	29,500,369	9,943	(296,679)	0	0	(207,097)	6,039	187,918	245,927	17,982		0	(115,019)	(895,880)	$28,453,504
KING & QUEEN	0.4139	789	6,685,451	4,990	(49,247)	0	(510)	(34,461)	1,092	40,338	66,915	14,456		0	(21,353)	(253,025)	$6,454,646
KING WILLIAM	0.3407	2,125	15,206,205	2,472	(149,281)	0	(1,373)	(95,958)	1,744	107,604	123,744	7,126		0	(48,421)	(470,376)	$14,683,486
LANCASTER	0.7835	928	3,811,279	4,996	(21,400)	10,499	(222)	(15,401)	242	15,744	142,168	5,498		0	(9,478)	(126,650)	$3,817,275
LEE	0.1692	2,869	28,289,328	(47)	(253,964)	0	(2,627)	(185,262)	2,865	185,793	210,519	64,000		0	(85,597)	(977,779)	$27,247,229
LOUDOUN	0.5466	86,889	433,315,501	151,062	(4,197,590)	0	2,081,285	(2,970,348)	42,675	2,796,165	3,479,532	44,954		0	(1,559,616)	(14,029,758)	$419,153,862
LOUISA	0.5406	4,943	26,843,209	22,455	(241,945)	0	(2,375)	(164,501)	2,597	156,419	200,557	25,283		0	(90,271)	(862,593)	$25,888,835
LUNENBURG	0.2561	1,542	14,206,603	9,977	(122,183)	0	(1,271)	(87,024)	1,399	90,552	101,281	32,964		0	(47,648)	(561,267)	$13,623,383
MADISON	0.4738	1,603	9,815,877	(17)	(89,883)	0	(876)	(61,594)	962	57,449	74,507	7,745		0	(31,535)	(279,429)	$9,493,206
MATHEWS	0.5162	930	5,730,039	(9)	(47,920)	24,894	(468)	(32,916)	518	35,485	70,502	4,901		(6,269)	(15,403)	(196,626)	$5,566,727
MECKLENBURG	0.3996	3,859	27,925,284	27,454	(246,896)	0	(2,537)	(176,542)	2,801	168,674	204,660	56,973		0	(93,057)	(1,083,741)	$26,783,073
MIDDLESEX	0.6008	1,100	6,735,824	7,491	(46,767)	0	(416)	(33,571)	993	41,914	73,617	8,302		0	(17,990)	(234,004)	$6,535,394
MONTGOMERY	0.4005	9,955	64,811,643	263,551	(638,657)	0	31	(438,408)	6,827	415,338	529,406	41,453		0	(228,043)	(2,005,999)	$62,757,141
NELSON	0.5604	1,394	8,893,197	2,488	(65,303)	62,460	(655)	(47,136)	724	46,010	54,131	11,116		(50,687)	(22,806)	(776,849)	$8,106,690
NEW KENT	0.4166	3,352	20,509,474	7,461	(208,389)	0	0	(138,146)	2,208	131,180	172,741	6,070		0	(75,764)	(582,626)	$19,824,208
NORTHAMPTON	0.4696	1,311	9,856,327	7,487	(74,073)	62,319	(787)	(55,965)	1,721	55,975	61,401	29,132		0	(32,026)	(442,129)	$9,469,382
NORTHUMBERLAND	0.7116	1,162	5,173,729	7,494	(35,716)	0	(364)	(25,716)	407	24,888	103,480	7,812		0	(13,034)	(169,365)	$5,073,615
NOTTOWAY	0.2597	1,813	16,839,385	12,473	(142,988)	0	(1,448)	(102,318)	1,796	108,151	118,528	42,008		0	(57,942)	(679,223)	$16,138,422
ORANGE	0.4105	4,851	31,913,936	14,942	(304,704)	0	(2,994)	(207,453)	3,298	196,108	252,579	33,548		0	(113,774)	(1,018,158)	$30,767,329
PAGE	0.3198	3,189	24,683,654	14,957	(231,117)	0	(2,322)	(160,135)	2,553	152,174	191,580	39,009		0	(83,033)	(872,756)	$23,734,565
PATRICK	0.2456	2,337	20,657,393	27,465	(187,871)	171,248	(1,890)	(132,075)	2,075	130,811	155,733	32,917		0	(77,455)	(1,027,161)	$19,751,190
PITTSYLVANIA	0.2446	8,040	67,171,691	37,378	(647,110)	0	13	(468,760)	623	436,065	536,413	117,002		0	(220,726)	(2,514,172)	$64,448,417
POWHATAN	0.4507	4,282	24,577,955	7,453	(250,614)	0	10	(171,119)	5,035	158,674	207,741	4,027		0	(85,136)	(680,787)	$23,773,239

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PRINCE EDWARD	0.3554	1,887	15,777,335	26,502	(129,613)	0	(1,377)	(96,629)	1,519	88,871	107,440	42,833		0	(46,114)	(627,569)	$15,143,198
PRINCE GEORGE	0.2467	6,149	47,535,528	39,752	(493,512)	0	(4,764)	(335,689)	9,984	307,629	409,089	31,309		0	(181,729)	(1,583,346)	$45,734,250
PRINCE WILLIAM	0.3799	93,065	637,393,710	(613,148)	(6,148,978)	0	3,142,850	(4,575,254)	65,500	4,184,825	5,097,108	537,735		0	(2,401,407)	(24,352,080)	$612,330,861
PULASKI	0.3235	3,817	29,918,823	17,691	(275,112)	0	(2,724)	(198,620)	3,013	189,436	228,050	44,757		0	(102,047)	(1,045,346)	$28,777,921
RAPPAHANNOCK	0.7990	705	2,977,380	2,496	(15,107)	7,294	0	(2,335)	27	10,797	159,174	1,052		0	(1,327)	(73,312)	$3,066,139
RICHMOND	0.3120	1,163	9,379,850	7,484	(85,277)	103,923	(867)	(61,396)	948	57,366	70,689	17,275		0	(34,623)	(438,822)	$9,016,550
ROANOKE	0.3660	13,349	87,785,793	32,329	(901,778)	0	0	(617,063)	9,261	578,957	747,515	33,829		0	(320,065)	(2,646,149)	$84,702,630
ROCKBRIDGE	0.4506	2,465	16,029,743	9,971	(144,309)	0	(1,418)	(103,794)	1,549	96,226	119,623	15,838		21,587	(52,419)	(839,331)	$15,153,266
ROCKINGHAM	0.3799	11,453	77,204,897	49,857	(756,702)	0	0	(531,657)	15,352	474,244	627,256	57,687		0	(279,508)	(2,463,337)	$74,398,089
RUSSELL	0.2373	3,475	31,832,792	24,947	(282,398)	0	(2,761)	(199,489)	3,490	210,104	234,090	58,917		0	(99,654)	(1,269,732)	$30,510,306
SCOTT	0.1899	3,375	32,202,529	7,446	(291,300)	0	(2,913)	(209,715)	6,310	218,979	241,467	59,684		0	(110,950)	(1,169,556)	$30,951,980
SHENANDOAH	0.3832	5,667	41,181,819	22,431	(372,419)	0	(3,645)	(257,725)	7,739	254,271	308,711	43,600		0	(131,825)	(1,343,284)	$39,709,673
SMYTH	0.2228	3,971	34,886,737	22,439	(328,874)	0	(3,359)	(237,408)	3,635	221,505	272,614	68,378		0	(123,239)	(1,305,365)	$33,477,063
SOUTHAMPTON	0.3015	2,570	21,873,765	14,964	(191,276)	0	(1,915)	(134,008)	4,086	132,583	158,556	32,247		0	(74,455)	(756,965)	$21,057,582
SPOTSYLVANIA	0.3722	23,468	162,408,412	101,612	(1,569,834)	0	173,408	(1,088,844)	32,034	1,043,423	1,301,290	123,497		0	(565,108)	(5,333,129)	$156,626,761
STAFFORD	0.3470	30,697	201,242,391	62,099	(2,135,789)	0	253,595	(1,504,232)	22,272	1,335,236	1,770,432	96,553		0	(698,669)	(6,386,666)	$194,057,222
SURRY	0.8000	663	2,807,645	2,498	(14,129)	0	(146)	(10,118)	307	12,096	161,819	3,675		0	(5,170)	(90,493)	$2,867,985
SUSSEX	0.3492	1,023	9,921,631	2,504	(70,938)	0	(787)	(53,382)	1,690	55,691	58,803	37,044		0	(30,154)	(429,447)	$9,492,655
TAZEWELL	0.2575	5,291	43,829,626	19,920	(418,569)	0	(4,240)	(304,089)	4,561	283,912	346,967	76,227		0	(151,952)	(1,585,078)	$42,097,284
WARREN	0.4432	5,223	32,989,342	24,941	(309,844)	0	40,620	(213,676)	3,279	202,865	256,841	31,432		0	(112,543)	(1,114,929)	$31,798,328
WASHINGTON	0.3416	6,700	49,655,871	27,412	(469,987)	0	(4,590)	(337,240)	5,057	319,723	389,588	65,216		0	(158,948)	(1,737,072)	$47,755,030
WESTMORELAND	0.4618	1,399	12,612,862	12,485	(80,212)	56,701	(829)	(59,234)	1,133	71,398	66,490	33,695		(91,436)	(30,402)	(800,550)	$11,792,100
WISE	0.2372	5,058	42,675,558	24,922	(411,075)	322,956	(4,150)	(285,526)	4,643	273,814	340,755	81,102		0	(156,683)	(1,913,487)	$40,952,829
WYTHE	0.3204	3,681	27,790,757	17,450	(266,539)	0	(2,633)	(182,189)	2,931	176,189	220,944	37,009		0	(92,123)	(969,574)	$26,732,222
YORK	0.3812	13,339	81,047,435	19,834	(879,495)	0	0	(596,497)	9,044	538,358	729,044	11,892		0	(309,677)	(2,306,388)	$78,263,551
ALEXANDRIA	0.8000	16,242	57,294,404	155,212	(346,113)	0	184,268	(270,127)	227	247,942	286,904	65,979		0	(158,271)	(2,192,870)	$55,267,555
BRISTOL	0.3051	2,112	19,122,892	41,273	(156,368)	0	(1,607)	(111,830)	1,774	113,555	129,619	38,769		0	(59,178)	(702,451)	$18,416,448
BUENA VISTA	0.1893	741	7,337,069	(12)	(64,016)	126,050	(641)	(45,410)	711	47,016	53,066	11,786		(126,390)	(21,028)	(379,154)	$6,939,048
CHARLOTTESVILLE	0.6886	4,188	20,615,205	70,530	(138,951)	0	(1,397)	(97,618)	1,504	90,924	115,181	22,416		0	(61,490)	(608,865)	$20,007,439
COLONIAL HEIGHTS	0.4156	2,789	18,772,820	17,466	(173,690)	0	0	(124,961)	3,573	116,797	143,977	24,997		0	(64,157)	(678,598)	$18,038,224
COVINGTON	0.2913	928	7,666,400	7,486	(70,083)	0	(703)	(49,837)	746	49,205	58,093	11,134		0	(29,562)	(278,425)	$7,364,454
DANVILLE	0.2622	5,404	49,512,243	59,552	(424,811)	0	(4,611)	(317,542)	4,895	293,042	352,140	152,311		0	(185,810)	(2,038,766)	$47,402,643
FALLS CHURCH	0.8000	2,576	8,219,695	(11)	(54,899)	0	26,570	(39,722)	1,104	40,767	51,642	0		0	(20,838)	(193,807)	$8,030,501
FREDERICKSBURG	0.5840	3,636	19,748,123	22,469	(161,161)	0	20,088	(113,693)	1,792	112,037	133,592	28,804		0	(67,819)	(700,102)	$19,024,130
GALAX	0.2775	1,291	10,904,609	12,481	(99,353)	0	(1,041)	(71,267)	1,098	65,430	82,357	26,370		0	(36,008)	(447,347)	$10,437,329

Adopted Amendments Chapter 1289 (HB 30, as Introduced): 2021-2022 Direct Aid to Public Education Estimated Distribution

School Division	Key Data Elements			Conference Amendments to HB 30, as Introduced											Reconvened Amendments		
	2020-22 Comp. Index	FY 2022 Projected Unadjusted ADM	HB 30 Introduced Budget FY 2022	*Tech. Upd: VPSA Grants; State Operated Programs; LCI Montgomery Co; VPI+ Consolidation*	*Eliminate Games of Skill Funding*	*Enrollment Loss Funding*	*Increase Cost of Competing Adjustment for Support Positions (10.6% to 16%)*	*School Counselors Ratio (325:1)*	*Retiree Health Care Credit for Support Staff (HB 1513)*	*2% Compensation Supplement FY 2022*	*Infrastructure & Operations Per Pupil (formerly Supplemental Lottery PPA)*	*Max. At-Risk Add-On to 26% in FY22*	*Alleghany-Covington Consolidation Funding*	*Update No-Loss Payments*	*School Counselors Funded at FY 2020 Ratios*	*Unallotted Spending* [1]	*FY 2022 Estimated Distribution Chapter 1289 (HB 30, as Amended)*
HAMPTON	0.2743	19,090	150,450,739	112,222	(1,476,130)	0	(14,900)	(1,015,717)	16,085	931,465	1,223,617	261,709		0	(580,878)	(5,568,714)	$144,339,497
HARRISONBURG	0.3537	6,575	51,773,701	49,915	(452,804)	0	(4,772)	(334,693)	5,185	302,359	375,344	130,421		0	(174,982)	(2,072,269)	$49,597,405
HOPEWELL	0.2053	3,818	35,341,626	22,439	(323,252)	0	(3,457)	(232,661)	3,683	217,520	267,956	102,631		0	(136,643)	(1,443,891)	$33,815,951
LYNCHBURG	0.3668	7,633	61,396,126	69,748	(515,006)	0	(5,255)	(374,437)	11,271	360,575	426,907	129,739		0	(205,482)	(2,246,586)	$59,047,601
MARTINSVILLE	0.2185	1,711	16,192,487	9,973	(142,473)	95,624	(1,561)	(107,550)	1,659	97,374	118,101	55,791		0	(55,294)	(787,256)	$15,476,875
NEWPORT NEWS	0.2842	27,034	221,963,940	232,083	(2,061,873)	0	(21,066)	(1,466,623)	23,286	1,349,989	1,709,160	445,614		0	(857,526)	(8,413,803)	$212,903,181
NORFOLK	0.3059	27,017	219,221,210	21,372	(1,998,064)	0	(20,555)	(1,418,486)	42,993	1,301,335	1,656,266	464,650		0	(901,707)	(8,782,735)	$209,586,279
NORTON	0.2710	779	6,296,596	4,989	(60,536)	0	0	(44,311)	1,263	39,787	50,180	11,924		0	(25,820)	(236,949)	$6,037,123
PETERSBURG	0.2442	3,742	37,315,228	(180,699)	(301,325)	0	(3,362)	(230,155)	7,063	156,451	249,778	138,779		0	(138,997)	(1,698,317)	$35,314,444
PORTSMOUTH	0.2426	13,112	110,827,805	84,800	(1,058,115)	0	(10,952)	(762,091)	22,678	674,466	877,109	244,702		0	(479,245)	(4,283,383)	$106,137,773
RADFORD	0.2452	1,579	12,183,885	2,477	(127,001)	0	(1,253)	(87,913)	1,317	81,325	105,275	14,188		0	(47,683)	(407,571)	$11,717,046
RICHMOND CITY	0.4688	23,511	181,212,118	(10,486)	(1,330,699)	0	(14,228)	(1,008,672)	15,716	1,027,294	1,103,063	505,579		0	(586,193)	(7,203,566)	$173,709,926
ROANOKE CITY	0.3284	13,526	114,271,996	132,220	(967,921)	0	(10,411)	(702,229)	11,307	646,339	802,344	339,942		0	(412,839)	(4,586,302)	$109,524,446
STAUNTON	0.3877	2,695	21,144,258	76,569	(175,800)	0	(1,758)	(124,717)	3,624	112,531	145,727	25,350		0	(68,407)	(664,090)	$20,473,287
SUFFOLK	0.3487	13,844	99,217,416	62,318	(960,708)	0	(9,475)	(674,216)	10,327	614,612	796,364	110,024		0	(350,469)	(3,331,205)	$95,484,988
VIRGINIA BEACH	0.4082	66,446	413,788,403	287,038	(4,189,835)	0	0	(2,893,866)	43,958	2,553,304	3,473,103	273,140		0	(1,504,800)	(13,135,331)	$398,695,114
WAYNESBORO	0.3652	2,682	20,020,833	12,466	(181,432)	0	48	(129,002)	2,084	123,698	150,394	32,391		0	(69,804)	(705,351)	$19,256,325
WILLIAMSBURG	0.7459	1,011	5,613,184	30,949	(27,372)	0	(263)	(18,545)	288	17,736	126,030	1,415		0	(9,236)	(115,511)	$5,618,676
WINCHESTER	0.4319	4,318	30,857,342	(2,991)	(261,355)	0	35,808	(194,580)	2,880	180,640	216,646	56,850		0	(109,530)	(1,234,387)	$29,547,322
FAIRFAX CITY	0.8000	2,904	9,527,217	7,489	(61,891)	0	31,025	(45,378)	1,240	45,988	51,303	2,421		0	(25,617)	(269,185)	$9,264,612
FRANKLIN CITY	0.2929	999	9,072,213	7,486	(75,296)	0	(815)	(56,221)	864	52,700	62,416	27,958		0	(31,363)	(380,561)	$8,679,381
CHESAPEAKE CITY	0.3486	41,622	292,829,750	175,976	(2,888,824)	0	0	(1,996,439)	30,807	1,859,372	2,394,649	203,907		0	(1,008,907)	(9,035,920)	$282,564,371
LEXINGTON	0.3920	656	4,092,796	(8)	(42,478)	0	(405)	(28,168)	420	27,963	85,208	1,234		0	(16,297)	(113,706)	$4,006,559
EMPORIA	0.2228	686	6,534,695	2,489	(56,771)	170,119	(600)	(42,187)	1,255	39,779	47,059	17,346		(175,774)	(23,125)	(486,226)	$6,028,059
SALEM	0.3641	3,762	24,563,318	7,452	(254,864)	0	(2,462)	(171,114)	2,615	156,856	211,265	16,003		0	(83,927)	(746,265)	$23,698,877
POQUOSON	0.3703	2,120	13,241,534	4,973	(142,261)	0	0	(96,324)	1,422	87,719	117,924	1,116		0	(45,870)	(368,570)	$12,801,663
MANASSAS CITY	0.3611	7,679	60,372,686	52,401	(522,763)	0	278,526	(407,751)	5,752	377,793	433,337	105,190		0	(239,008)	(2,571,779)	$57,884,383
MANASSAS PARK	0.2755	3,377	29,911,837	14,950	(260,651)	0	142,685	(202,226)	2,898	190,248	216,063	59,346		0	(106,383)	(1,253,028)	$28,715,738
COLONIAL BEACH	0.3317	561	4,881,742	2,491	(39,958)	0	(413)	(28,328)	437	30,770	92,018	9,713		0	(17,659)	(185,209)	$4,745,604
WEST POINT	0.2614	784	6,048,192	(11)	(61,683)	0	(590)	(40,473)	623	41,531	51,131	2,621		0	(19,533)	(177,920)	$5,843,888
TOTAL:		1,262,627	$8,080,529,022	$1,662,024	($74,999,531)	$2,102,530	$9,968,842	($53,160,191)	$993,936	$49,936,206	$63,563,574	$8,740,620	$582,000	($370,720)	($28,395,267)	($281,645,480)	$7,779,507,565

1 Unallotted Spending includes Enrollment Loss Funding, Cost of Competing Adjustment for Support Positions, 2% Compensation Supplement, GF Portion of At-Risk Add-On, Alleghany-Covington Consolidation Funding, School Meals Expansion, VPI Expansion for at-risk three and four year olds, and No Loss Payments.

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.

APPENDIX C

Direct Aid to Public Education
2020-21 Rebenchmarking Detail

Detail Funding Data for Rebenchmarking Updates for FY 2021

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2021													FY 2021 Estimated Rebenchmarking Costs Ch. 1289 (HB 30) *See Appendix A for TOTAL Estimated Distributions*
	2020-22 Comp. Index	FY 2021 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates1	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium (without inflation)	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Projected Sales Tax Revenue & Distributions Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and Alternative Ed Update Fiscal Agent	Update VRS, RHCC, & Group Life	
ACCOMACK	0.3374	4,945	$34,897,319	$253,094	$711,057	$997,510	$127,124	($662,672)	($277,827)	($43,593)	($195,920)	($6,707)	$35,768	$588,795	$0	$151,629	$1,678,259
ALBEMARLE	0.6449	14,227	53,325,214	338,721	1,398,333	1,672,309	149,267	364,943	(323,928)	(89,283)	44,194	(4,464)	270,819	3,596,921	0	212,980	$7,630,812
ALLEGHANY	0.2819	1,790	14,484,861	72,064	(6,765)	(211,906)	46,976	39,891	(118,530)	(17,435)	(2,527)	(2,683)	(2,171)	131,822	0	63,009	($8,254)
AMELIA	0.3479	1,616	11,944,753	92,168	147,482	(237,191)	50,809	36,733	(104,694)	(10,397)	(11,248)	(3,465)	53,090	(359,986)	0	50,143	($296,556)
AMHERST	0.3141	3,993	28,600,024	239,718	1,014,276	414,777	99,213	401,752	(230,988)	(36,809)	(35,222)	(5,663)	35,931	(244,109)	0	125,459	$1,778,334
APPOMATTOX	0.2978	2,215	15,579,501	116,234	200,170	979,803	53,463	100,867	(132,024)	(61,036)	(17,659)	(3,052)	14,746	(52,266)	0	69,633	$1,268,878
ARLINGTON	0.8000	26,962	78,830,326	568,237	774,962	(258,827)	202,839	71,763	(405,854)	(73,027)	16,660	(11,235)	1,422,194	(2,046)	0	281,916	$2,587,582
AUGUSTA	0.3769	9,843	60,712,308	428,247	915,355	174,140	194,377	571,238	(481,000)	(58,141)	(17,183)	(19,380)	133,920	(1,284,945)	0	267,091	$823,719
BATH	0.8000	484	1,849,316	10,605	(15,893)	(3,232)	4,089	(62,511)	(10,660)	(2,754)	2,796	(204)	(13,420)	(62)	0	5,304	($85,943)
BEDFORD	0.3132	9,243	61,213,591	460,739	1,062,626	(566,149)	220,175	719,131	(518,624)	(129,338)	(38,484)	(12,933)	131,037	(3,504)	0	287,983	$1,612,659
BLAND	0.3380	645	4,908,378	53,598	154,182	(225,216)	18,840	53,539	(38,034)	(6,619)	9,006	(1,018)	(12,984)	(197,546)	0	22,478	($169,774)
BOTETOURT	0.3975	4,534	26,751,300	203,378	772,480	(23,644)	98,368	234,897	(216,350)	(42,025)	33,415	(5,604)	34,383	(419,922)	0	120,704	$790,081
BRUNSWICK	0.4290	1,419	13,187,062	93,851	79,157	(320,652)	52,145	(118,934)	(100,659)	(12,838)	(27,399)	(1,974)	(29,837)	(1,199,416)	0	51,286	($1,535,270)
BUCHANAN	0.2975	2,414	19,428,701	164,657	132,004	(483,547)	70,449	63,269	(152,336)	(23,924)	(10,303)	(3,680)	(5,172)	239,776	0	88,573	$79,767
BUCKINGHAM	0.3422	1,975	15,138,813	119,881	538,130	(800,645)	53,042	52,746	(137,386)	(18,463)	9,531	(4,260)	34,273	123,147	0	64,640	$34,637
CAMPBELL	0.2878	7,565	51,758,671	427,005	1,300,561	31,496	196,079	550,400	(406,350)	(61,325)	65,120	(11,150)	55,421	(168,881)	0	240,779	$2,219,154
CAROLINE	0.3553	4,115	27,038,892	217,470	332,404	842,221	113,997	189,122	(237,058)	(78,753)	(85,884)	(5,432)	80,488	(357,955)	0	111,852	$1,122,471
CARROLL	0.2749	3,451	26,918,183	222,916	608,212	(443,250)	95,056	256,975	(218,775)	(34,440)	23,244	(7,950)	20,813	(71,304)	0	123,502	$574,999
CHARLES CITY	0.5880	553	3,578,870	25,367	50,181	322,070	11,007	34,326	(26,308)	(3,489)	(10,587)	(804)	(6,004)	(395,805)	0	11,964	$11,917
CHARLOTTE	0.2444	1,613	13,954,532	101,764	144,068	(741,154)	49,867	164,022	(120,746)	(17,500)	(24,632)	(2,693)	(1,158)	(8,099)	0	63,742	($392,520)
CHESTERFIELD	0.3584	62,538	367,430,176	3,050,014	13,371,197	6,322,960	1,313,658	3,448,644	(3,007,621)	(1,054,685)	722,147	(121,695)	1,098,661	(3,019,773)	0	1,693,616	$23,817,124
CLARKE	0.5729	1,846	9,328,261	62,453	120,289	(140,852)	29,565	53,363	(67,277)	(21,604)	3,444	(2,591)	50,763	(335,393)	0	37,076	($210,763)
CRAIG	0.3336	543	4,563,652	33,752	17,197	(81,441)	15,533	30,660	(34,664)	(5,049)	12,641	(1,164)	7,758	(55,245)	0	19,978	($40,044)
CULPEPER	0.3741	8,450	50,716,459	404,529	1,296,781	2,627,825	174,036	343,123	(407,039)	(37,385)	67,747	(16,021)	230,715	(1,107,361)	0	218,449	$3,795,400
CUMBERLAND	0.2978	1,181	10,746,594	62,864	431,066	(595,025)	36,915	81,536	(90,780)	(12,936)	(62,120)	(1,989)	3,359	(226,044)	0	43,197	($329,958)
DICKENSON	0.2471	1,960	15,340,053	118,256	191,223	1,068,615	53,005	169,696	(129,757)	(19,133)	(47,796)	(2,943)	12,599	(2,276)	0	67,576	$1,479,065
DINWIDDIE	0.2879	4,223	31,424,927	288,493	1,594,493	(819,436)	109,786	257,505	(269,814)	0	(19,234)	(9,939)	34,912	(383,828)	0	146,012	$928,950
ESSEX	0.4636	1,235	8,324,172	59,547	130,033	369,605	24,404	(20,707)	(67,595)	(9,307)	(296)	(1,431)	20,441	(390,209)	0	30,517	$145,001
FAIRFAX	0.6541	180,549	726,456,530	4,939,694	14,967,220	1,634,398	2,084,782	3,299,482	(4,613,504)	(1,478,000)	469,387	(177,368)	4,938,272	33,581,708	0	3,123,822	$62,769,893
FAUQUIER	0.5879	10,894	49,136,052	285,555	819,174	(364,456)	153,607	254,214	(350,085)	(47,238)	47,047	(12,867)	324,626	2,119,114	0	213,717	$3,442,408
FLOYD	0.3418	1,761	12,993,058	87,654	212,078	(504,353)	42,970	15,624	(105,220)	(17,632)	15,983	(2,519)	18,325	(126,371)	0	57,322	($306,139)
FLUVANNA	0.3940	3,389	21,870,337	88,726	484,875	62,083	71,709	339,319	(180,189)	(37,844)	8,408	(4,161)	12,577	(93,257)	0	95,397	$847,644
FRANKLIN	0.3953	6,451	42,717,195	308,946	496,712	79,684	159,147	409,687	(341,118)	(52,865)	(63,133)	(8,133)	95,278	4,737	0	190,716	$1,279,658
FREDERICK	0.4120	13,901	83,485,627	553,409	2,533,820	589,934	273,163	525,375	(685,564)	(126,679)	(33,169)	(16,891)	332,170	(2,476,974)	0	366,597	$1,835,191
GILES	0.2695	2,257	17,144,249	132,606	373,013	(343,955)	61,630	259,444	(130,194)	70,163	(12,068)	(5,134)	15,842	170,897	0	81,326	$673,570
GLOUCESTER	0.3885	5,026	31,738,897	175,904	1,054,976	(1,122,627)	105,574	155,383	(267,667)	(38,308)	(15,351)	(9,577)	88,034	(266,671)	0	128,257	($12,073)
GOOCHLAND	0.8000	2,513	7,980,908	38,460	82,220	(183,669)	16,888	36,110	(44,483)	(13,139)	9,389	(1,576)	172,654	(139)	0	24,630	$137,345
GRAYSON	0.3615	1,514	11,133,587	79,086	106,460	850,134	37,088	22,029	(93,100)	(12,664)	(55,220)	(1,948)	104	(206,849)	0	46,422	$771,542
GREENE	0.3446	2,892	19,681,737	114,668	102,100	552,226	65,185	96,576	(160,835)	(30,464)	3,728	(5,712)	7,129	(288,851)	0	81,434	$537,184

Detail Funding Data for Rebenchmarking Updates for FY 2021

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2021													FY 2021 Estimated Rebenchmarking Costs Ch. 1289 (HB 30) *See Appendix A for TOTAL Estimated Distributions*
	2020-22 Comp. Index	FY 2021 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates1	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium (without inflation)	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Projected Sales Tax Revenue & Distributions Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and Alternative Ed Update Fiscal Agent	Update VRS, RHCC, & Group Life	
GREENSVILLE	0.2799	1,238	9,617,767	69,026	(174,450)	1,647,455	35,223	43,345	(79,450)	(12,140)	(70,470)	(1,868)	21,088	(637,515)	0	40,424	$880,668
HALIFAX	0.3058	4,437	35,573,964	239,489	1,175,250	425,607	132,240	445,855	(285,676)	(41,859)	(85,735)	(6,439)	25,416	(251,622)	0	162,051	$1,934,577
HANOVER	0.4626	17,018	92,759,001	680,530	951,541	(1,113,380)	372,289	343,328	(764,981)	(104,775)	37,924	(28,574)	341,798	(2,064,951)	0	406,839	($942,412)
HENRICO	0.4279	50,516	291,786,693	2,348,930	7,210,539	5,557,310	1,057,481	2,646,727	(2,263,352)	(1,014,685)	409,071	(59,687)	812,142	(3,958,886)	0	1,254,114	$13,999,704
HENRY	0.2253	6,938	56,441,254	474,823	1,420,690	(398,536)	200,879	164,301	(449,035)	(75,149)	(158,648)	(17,350)	49,308	(5,229)	0	258,791	$1,464,846
HIGHLAND	0.8000	199	1,545,217	42,104	(10,057)	246,363	6,875	(12,822)	(11,627)	6,029	(3,773)	(362)	2,268	(29,863)	0	3,419	$238,554
ISLE OF WIGHT	0.3964	5,605	32,680,285	230,449	770,543	565,222	107,661	83,051	(287,720)	23,517	(6,620)	(6,719)	67,814	16,695	0	146,481	$1,710,374
JAMES CITY	0.5553	10,378	46,418,544	336,992	1,345,248	728,988	152,558	172,153	(361,011)	(36,715)	40,850	(9,178)	294,783	857,106	0	206,333	$3,728,108
KING GEORGE	0.3703	4,409	26,418,537	148,640	999,715	379,124	74,313	93,021	(236,482)	24,696	(18,993)	(5,487)	113,817	61,063	0	114,654	$1,748,081
KING & QUEEN	0.4139	784	5,798,255	29,317	101,568	314,656	18,106	224,291	(46,707)	(6,022)	(5,110)	(1,391)	4,077	(157,453)	0	22,776	$498,108
KING WILLIAM	0.3407	2,138	15,261,901	97,025	193,941	(756,499)	57,886	99,591	(131,199)	(34,112)	(11,794)	(2,885)	63,605	(241,794)	0	71,186	($595,049)
LANCASTER	0.7835	959	3,804,189	18,433	2,056	(42,957)	8,894	4,210	(21,270)	(3,122)	(17,289)	(720)	66,466	(114,646)	0	10,908	($89,037)
LEE	0.1692	2,913	27,733,815	190,406	461,278	(1,347,329)	99,195	80,866	(229,353)	(33,922)	(51,523)	(7,829)	7,657	172,382	0	129,274	($528,898)
LOUDOUN	0.5466	84,924	396,282,131	3,284,622	5,485,407	4,405,296	1,447,700	749,858	(2,873,021)	(315,554)	314,663	(118,332)	2,907,170	(5,622,712)	0	1,860,103	$11,525,200
LOUISA	0.5406	4,883	23,412,155	154,270	741,839	535,725	61,937	172,425	(171,879)	(59,250)	4,283	(4,388)	147,206	266,525	0	96,566	$1,945,259
LUNENBURG	0.2561	1,523	12,127,166	122,465	355,412	755,554	45,892	23,033	(102,333)	(15,553)	(78,974)	(2,393)	3,701	(52,274)	0	57,085	$1,111,615
MADISON	0.4738	1,619	9,761,869	57,825	61,819	(202,659)	29,787	(34,660)	(82,744)	(27,031)	2,643	(1,802)	71,317	(174,201)	0	38,051	($261,656)
MATHEWS	0.5162	960	5,955,412	35,964	126,765	(366,838)	19,095	(9,672)	(45,784)	(1,028)	(10,896)	(1,028)	12,025	(95,613)	0	25,274	($311,737)
MECKLENBURG	0.3996	3,912	25,687,148	172,257	430,176	1,136,482	86,509	188,488	(218,835)	(32,064)	(63,781)	(4,932)	(9,445)	(774,586)	0	102,449	$1,012,719
MIDDLESEX	0.6008	1,103	5,990,648	16,900	47,728	190,574	17,380	(11,901)	(38,478)	(5,937)	11,382	(913)	42,465	157,080	0	23,248	$449,528
MONTGOMERY	0.4005	9,877	59,414,804	442,689	1,547,754	256,581	209,737	146,431	(472,907)	127,585	41,846	(12,027)	253,392	(669,647)	0	277,362	$2,148,796
NELSON	0.5604	1,488	9,263,914	49,417	34,862	(573,589)	28,111	29,285	(73,161)	(1,555)	(4,473)	(2,333)	(5,713)	(356,307)	0	34,406	($841,051)
NEW KENT	0.4166	3,306	18,587,455	135,751	1,066,273	(433,679)	63,464	65,838	(156,823)	(21,783)	27,564	(3,961)	78,555	15,616	0	84,926	$921,741
NORTHAMPTON	0.4696	1,359	9,533,133	61,948	108,652	(328,269)	30,548	93,011	(74,739)	(10,475)	(9,836)	(1,612)	27,724	73,981	0	38,899	$9,832
NORTHUMBERLAND	0.7116	1,180	4,873,760	31,580	158,207	(273,340)	13,176	120,813	(33,385)	(4,877)	(2,501)	(750)	5,009	83,861	0	16,655	$114,448
NOTTOWAY	0.2597	1,850	16,344,445	115,183	294,200	(431,232)	58,457	266,218	(132,048)	(19,425)	(59,921)	(2,962)	6,835	(382,525)	0	72,187	($215,033)
ORANGE	0.4105	4,833	28,925,084	182,437	532,654	863,905	97,753	27,274	(251,066)	(28,564)	19,486	(5,713)	142,510	(308,963)	0	122,474	$1,394,186
PAGE	0.3198	3,201	22,386,771	169,551	789,239	392,670	77,536	287,450	(183,150)	(29,618)	24,393	(4,556)	40,861	(525,936)	0	99,452	$1,137,893
PATRICK	0.2456	2,394	19,477,445	109,381	(292,236)	1,032,807	66,080	(130,314)	(169,755)	(23,774)	(54,520)	(5,487)	(10,512)	(126,852)	0	84,716	$479,534
PITTSYLVANIA	0.2446	8,197	62,641,775	481,648	960,492	(11,534)	237,939	728,224	(511,738)	(91,297)	31,614	(13,029)	19,954	(22,299)	0	300,960	$2,110,934
POWHATAN	0.4507	4,265	23,055,551	156,900	579,963	346,164	78,787	56,089	(193,763)	14,766	21,698	(7,194)	48,842	(678,080)	0	104,888	$529,059
PRINCE EDWARD	0.3554	1,913	14,764,643	84,583	(13,618)	(108,570)	45,306	180,335	(124,903)	(17,174)	13,722	(3,963)	47,963	75,485	0	58,218	$237,384
PRINCE GEORGE	0.2467	6,163	43,883,327	324,433	1,291,796	(52,016)	162,181	329,701	(381,835)	42,823	23,894	(14,274)	63,355	(382,125)	0	200,800	$1,608,733
PRINCE WILLIAM	0.3799	91,264	567,687,734	4,858,102	14,764,734	7,954,447	1,950,529	2,870,889	(4,323,890)	(916,278)	674,965	(171,795)	1,714,054	(1,281,285)	0	2,507,906	$30,602,378
PULASKI	0.3235	3,861	27,658,349	155,244	300,850	572,116	92,442	183,447	(224,557)	(26,351)	(42,760)	(7,904)	24,098	(141,270)	0	122,226	$1,007,581
RAPPAHANNOCK	0.7990	728	2,851,579	(32,097)	2,033	49,869	139	82,827	(828)	5	(992)	(3)	17,912	(75,457)	0	5,880	$49,288
RICHMOND	0.3120	1,205	9,598,824	61,178	166,032	(636,739)	31,330	57,816	(76,946)	(58,686)	(3,475)	(2,751)	12,301	(23,956)	0	39,833	($434,063)
ROANOKE	0.3660	13,453	83,125,965	615,735	1,325,313	(902,856)	298,968	901,384	(662,182)	(113,678)	104,192	(26,233)	119,658	(427,390)	0	408,706	$1,641,617
ROCKBRIDGE	0.4506	2,492	16,235,692	77,014	(768,243)	(572,935)	50,960	209,170	(158,167)	(53,757)	(4,288)	(2,906)	89,546	(16,105)	0	65,703	($1,084,008)

Detail Funding Data for Rebenchmarking Updates for FY 2021

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2021													FY 2021 Estimated Rebenchmarking Costs Ch. 1289 (HB 30) *See Appendix A for TOTAL Estimated Distributions*
	2020-22 Comp. Index	FY 2021 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates1	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium (without inflation)	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Projected Sales Tax Revenue & Distributions Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and Alternative Ed Update Fiscal Agent	Update VRS, RHCC, & Group Life	
ROCKINGHAM	0.3799	11,423	70,853,755	564,584	2,176,776	408,896	247,167	581,245	(561,116)	(236,324)	58,177	(14,770)	202,328	(1,084,517)	0	297,751	$2,640,198
RUSSELL	0.2373	3,485	28,962,836	181,573	313,158	668,297	103,544	257,741	(217,931)	(33,809)	(51,859)	(7,803)	23,819	(159,519)	0	133,471	$1,210,682
SCOTT	0.1899	3,377	29,172,236	255,320	423,732	419,791	116,087	242,371	(232,867)	(58,912)	21,641	(5,561)	4,206	58,250	0	146,698	$1,390,756
SHENANDOAH	0.3832	5,701	37,639,147	278,711	1,340,141	(285,423)	132,848	424,943	(310,745)	(83,896)	135,573	(10,943)	105,243	(59,046)	0	166,338	$1,833,744
SMYTH	0.2228	4,033	32,373,673	237,981	368,726	283,610	114,316	484,089	(270,815)	(42,409)	(43,810)	(6,524)	21,573	(192,656)	0	150,148	$1,104,229
SOUTHAMPTON	0.3015	2,590	20,433,090	170,218	1,036,192	(947,066)	69,883	393,477	(189,990)	(5,987)	64,030	(5,989)	5,327	(140,038)	0	90,876	$540,932
SPOTSYLVANIA	0.3722	23,356	148,360,516	929,049	3,665,058	2,380,326	512,636	481,181	(1,224,614)	(179,029)	160,995	(29,839)	391,100	(1,816,412)	0	643,459	$5,913,910
STAFFORD	0.3470	30,109	172,974,401	1,510,250	5,217,833	7,938,105	634,215	1,053,617	(1,425,116)	(311,817)	115,698	(58,485)	478,269	(189,301)	0	866,306	$15,829,573
SURRY	0.8000	675	2,522,656	14,562	11,980	158,019	6,212	11,984	(13,597)	(1,835)	(5,257)	(282)	(7,158)	(73)	0	7,705	$182,260
SUSSEX	0.3492	1,025	8,877,562	63,121	330,893	(11,354)	27,774	91,019	(77,237)	(9,744)	(33,902)	(2,249)	8,621	(11,932)	0	34,767	$409,777
TAZEWELL	0.2575	5,328	39,336,164	316,325	462,343	1,247,262	143,651	336,190	(317,746)	(51,855)	(30,997)	(11,966)	7,362	215,329	0	185,462	$2,501,360
WARREN	0.4432	5,222	29,310,153	221,971	598,797	1,120,342	100,033	371,840	(215,577)	58,553	31,548	(5,855)	116,934	(401,043)	0	136,444	$2,133,987
WASHINGTON	0.3416	6,757	44,415,559	362,928	547,664	1,562,430	149,476	506,048	(350,906)	13,569	(17,509)	(13,569)	71,626	99,602	0	203,341	$3,134,701
WESTMORELAND	0.4618	1,433	13,059,921	21,650	(871,681)	(565,930)	35,434	24,062	(179,202)	(10,991)	(46,757)	(2,640)	38,450	244,267	0	46,279	($1,267,059)
WISE	0.2372	5,180	40,465,123	331,400	679,245	(780,808)	144,249	179,815	(328,140)	(53,900)	(7,891)	(12,425)	16,484	464,377	0	190,469	$822,876
WYTHE	0.3204	3,754	26,191,921	180,890	487,380	(357,686)	91,760	545,372	(207,937)	10,688	(20,792)	(5,314)	45,867	(186,232)	0	120,729	$704,725
YORK	0.3812	13,163	72,303,522	575,165	2,450,558	1,138,046	258,336	306,805	(611,785)	(24,061)	23,897	(24,061)	115,730	96,280	0	347,173	$4,652,083
ALEXANDRIA	0.8000	15,898	50,884,666	371,632	736,880	411,301	119,648	204,392	(230,527)	(170,114)	(47,941)	(6,670)	958,456	888	0	169,685	$2,517,631
BRISTOL	0.3051	2,121	17,661,639	162,592	157,463	379,172	61,889	22,202	(114,559)	(20,682)	(1,413)	(4,741)	3,075	(255,148)	0	77,872	$467,722
BUENA VISTA	0.1893	777	7,394,584	37,184	220,416	(612,908)	25,042	163,085	(46,402)	(8,556)	(18,094)	(1,990)	(1,403)	(32,041)	0	31,661	($244,007)
CHARLOTTESVILLE	0.6886	4,192	19,773,727	133,800	347,708	(8,570)	50,006	(289,563)	(105,135)	(18,769)	13,953	(4,332)	117,805	(417,466)	0	60,295	($120,268)
COLONIAL HEIGHTS	0.4156	2,784	17,135,861	142,790	291,105	(214,973)	62,914	267,121	(115,475)	(69,358)	42,822	(3,383)	89,356	55,763	0	80,141	$628,822
COVINGTON	0.2913	938	7,477,740	82,832	161,603	(409,529)	27,574	(34,680)	(52,151)	(16,388)	6,455	(2,234)	13,593	64,287	0	35,468	($123,170)
DANVILLE	0.2622	5,411	43,243,438	414,060	557,210	2,376,600	159,417	(31,738)	(311,441)	(54,839)	108,457	(12,655)	58,693	(367,842)	0	185,473	$3,081,396
FALLS CHURCH	0.8000	2,574	7,041,748	49,343	483,565	201,795	17,283	(24,922)	(34,461)	517	0	(1,551)	202,612	(145)	0	25,700	$919,736
FREDERICKSBURG	0.5840	3,576	16,502,206	136,981	342,206	80,313	50,229	59,798	(126,264)	(59,186)	51,076	(2,887)	146,495	1,210,951	0	73,138	$1,962,849
GALAX	0.2775	1,284	9,552,750	102,309	255,854	213,412	35,393	249,851	(65,773)	(13,227)	(23,568)	(3,052)	11,838	(223,538)	0	44,579	$584,077
HAMPTON	0.2743	19,030	130,335,616	1,088,706	3,901,265	5,907,581	473,713	1,267,104	(988,959)	(180,450)	(599,449)	(41,641)	135,432	(31,272)	0	576,762	$11,508,792
HARRISONBURG	0.3537	6,398	43,116,998	373,449	1,141,164	1,901,459	149,007	54,283	(334,038)	(89,592)	(90,172)	(8,533)	108,772	637,637	0	182,485	$4,025,921
HOPEWELL	0.2053	3,859	33,951,846	358,838	1,111,381	(2,009,438)	127,534	214,925	(249,786)	(45,749)	(100,694)	(7,038)	31,978	(78,341)	0	150,914	($495,476)
LYNCHBURG	0.3668	7,710	56,553,985	332,392	715,232	602,829	178,194	91,354	(432,237)	(66,260)	(155,217)	(15,333)	228,922	217,821	0	235,477	$1,933,174
MARTINSVILLE	0.2185	1,748	14,727,568	119,408	178,281	555,969	52,020	62,051	(104,953)	(18,573)	(164,931)	(2,857)	16,744	(76,745)	0	61,899	$678,312
NEWPORT NEWS	0.2842	26,995	201,741,466	1,814,454	4,421,926	1,985,801	716,482	754,943	(1,581,264)	(265,780)	79,802	(40,828)	256,977	(1,471,751)	0	864,385	$7,535,147
NORFOLK	0.3059	27,352	204,657,883	1,479,613	1,457,119	2,872,453	693,441	626,633	(1,501,117)	(259,830)	(226,165)	(60,008)	222,248	(2,357,517)	0	880,114	$3,826,984
NORTON	0.2710	778	5,594,202	72,237	180,131	(110,926)	21,351	88,171	(36,860)	1,218	(10,991)	(1,827)	2,759	115,041	0	28,585	$348,889
PETERSBURG	0.2442	3,751	32,625,074	346,624	1,037,740	459,924	117,643	280,441	(237,404)	(41,311)	(42,942)	(6,342)	48,636	(37,307)	0	142,843	$2,068,545
PORTSMOUTH	0.2426	13,177	97,662,489	899,751	2,062,488	3,239,271	359,255	737,240	(754,226)	(132,829)	(96,301)	(20,436)	116,521	394,439	0	441,553	$7,246,726
RADFORD	0.2452	1,578	11,386,301	126,199	315,734	(343,214)	45,131	110,539	(81,648)	(1,287)	(15,042)	(2,575)	29,319	(31,150)	0	57,824	$209,831
RICHMOND CITY	0.4688	23,347	156,936,085	1,312,851	2,789,107	1,350,232	536,618	755,398	(1,046,985)	(170,479)	(887,844)	(39,392)	560,210	5,818,691	0	648,600	$11,627,007

Detail Funding Data for Rebenchmarking Updates for FY 2021

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2021													FY 2021 Estimated Rebenchmarking Costs Ch. 1289 (HB 30) *See Appendix A for TOTAL Estimated Distributions*
	2020-22 Comp. Index	FY 2021 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates1	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium (without inflation)	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Projected Sales Tax Revenue & Distributions Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and Alternative Ed Update Fiscal Agent	Update VRS, RHCC, & Group Life	
ROANOKE CITY	0.3284	13,342	96,833,492	905,688	1,296,079	3,728,475	333,270	966,841	(702,315)	(120,735)	86,682	(27,839)	240,546	1,610,992	0	407,075	$8,724,759
STAUNTON	0.3877	2,659	19,777,071	133,968	35,585	470,786	58,966	(53,465)	(125,842)	(20,916)	(1,579)	(3,185)	32,045	(26,192)	(428,745)	78,555	$149,982
SUFFOLK	0.3487	13,812	89,914,746	684,389	2,397,078	2,147,589	295,194	260,961	(725,640)	(294,661)	(105,888)	(18,417)	174,827	(761,619)	0	391,542	$4,445,355
VIRGINIA BEACH	0.4082	66,566	375,992,517	2,852,849	12,483,528	3,811,560	1,279,996	2,026,220	(2,951,201)	(199,127)	(154,411)	(119,477)	950,467	(1,865,820)	0	1,688,931	$19,803,516
WAYNESBORO	0.3652	2,725	18,265,040	153,303	274,877	227,186	64,956	11,481	(131,585)	(20,256)	(6,977)	(5,524)	63,127	(168,667)	428,745	79,786	$970,452
WILLIAMSBURG	0.7459	1,007	5,066,502	21,385	119,337	(262,323)	8,628	135,949	(20,949)	(2,038)	2,772	(765)	96,018	219,657	0	12,340	$330,010
WINCHESTER	0.4319	4,271	27,198,811	239,012	417,643	1,181,233	105,169	44,631	(183,392)	(32,574)	(68,096)	(7,516)	44,996	(297,184)	0	115,156	$1,559,078
FAIRFAX CITY	0.8000	2,942	8,868,129	43,766	119,776	(2,103)	20,925	(15,144)	(46,955)	(14,821)	5,289	(1,186)	210,363	(165)	0	30,640	$350,385
FRANKLIN CITY	0.2929	1,004	8,320,587	58,930	25,720	103,577	26,845	(16,852)	(56,840)	(9,673)	(19,071)	(1,489)	15,953	20,750	0	32,308	$180,157
CHESAPEAKE CITY	0.3486	41,067	261,448,775	1,850,953	8,142,992	5,559,193	832,933	513,170	(2,235,377)	(775,829)	420,442	(80,258)	482,781	(339,090)	0	1,160,734	$15,532,644
LEXINGTON	0.3920	658	3,882,716	39,131	70,411	(193,402)	14,733	(6,585)	(23,562)	(4,478)	3,534	(1,221)	7,109	138,422	0	19,456	$63,547
EMPORIA	0.2228	750	7,177,098	59,361	(60,039)	(740,430)	26,461	108,355	(62,643)	(9,510)	(55,880)	(2,195)	(11,023)	(47,873)	0	33,363	($762,053)
SALEM	0.3641	3,788	22,614,349	219,412	558,778	(336,230)	82,767	200,668	(170,669)	(9,967)	66,497	(7,476)	88,117	226,487	0	108,020	$1,026,403
POQUOSON	0.3703	2,115	12,259,526	114,089	351,707	(115,383)	44,247	11,518	(90,052)	4,020	4,009	(2,680)	25,795	62,438	0	59,224	$468,932
MANASSAS CITY	0.3611	7,591	53,305,970	473,530	1,063,997	1,402,460	175,428	155,157	(377,013)	(70,243)	43,255	(15,052)	161,291	(387,733)	0	239,888	$2,864,965
MANASSAS PARK	0.2755	3,437	29,019,539	267,352	726,544	(1,493,429)	95,188	303,270	(216,108)	(16,760)	10,630	(8,381)	29,598	(291,657)	0	136,407	($457,345)
COLONIAL BEACH	0.3317	569	4,980,008	59,832	156,725	(794,309)	18,500	55,067	(32,770)	(5,543)	8,761	(1,385)	12,688	200,316	0	24,192	($297,926)
WEST POINT	0.2614	786	5,790,244	60,622	105,162	(57,211)	21,606	(34,606)	(40,679)	(5,550)	3,056	(1,851)	6,877	(41,991)	0	28,482	$43,916
TOTAL:		1,257,189	$7,305,604,520	$56,336,789	$163,634,147	$78,767,173	$24,834,387	$41,396,996	($55,691,995)	($11,094,691)	$233,881	($1,904,217)	$25,093,770	$7,315,747	$0	$32,225,919	$361,147,906

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

[1] Non-Personal data elements derived from the Annual Superintendent Report (ASR) include elements such as textbooks, utilities, supplies and pupil transportation; market rate Inflation Factors are then applied to ASR reported costs

[2] The update to the Health Care Premium cost amounts do not reflect a 3.42% increase for an inflation adjustment.

[3] Virginia Retirement System (VRS) rate for Instructional 'Teacher' group increased from 15.68% to 16.62%, Non-instructional 'Support' group rate increased from 6.28% to 6.52%, Retiree Health Care Credit (RHCC) rate increased from 1.20% to 1.21%, and Group Life rate increased from 0.52% to 0.54%.

APPENDIX D

Direct Aid to Public Education
2021-22 Rebenchmarking Detail

Detail Funding Data for Rebenchmarking Updates for FY 2022

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2022													FY 2022 Estimated Rebenchmarking Costs Ch. 1289 (HB 30) *See Appendix A for TOTAL Estimated Distributions*
	2020-22 Comp. Index	FY 2022 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates1	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium (without inflation)	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Projected Sales Tax Revenue & Distributions Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and Alternative Ed Update Fiscal Agent	Update VRS, RHCC, & Group Life	
ACCOMACK	0.3374	4,930	$34,897,319	$241,043	$644,579	$993,107	$122,255	($683,528)	($277,827)	($42,960)	($196,210)	($9,915)	$67,081	$579,806	$0	$149,615	$1,587,047
ALBEMARLE	0.6449	14,469	53,325,214	355,387	1,408,682	2,390,220	150,357	408,882	(323,928)	(89,945)	44,522	(4,497)	467,566	3,626,740	0	214,692	$8,648,677
ALLEGHANY	0.2819	1,725	14,484,861	50,896	(74,770)	(555,863)	45,129	16,309	(118,530)	(16,751)	(1,190)	(3,865)	9,914	126,131	0	57,942	($464,648)
AMELIA	0.3479	1,577	11,944,753	87,882	124,868	(446,236)	48,974	25,829	(104,694)	($10,248)	(11,086)	(2,277)	66,695	(355,161)	0	50,497	($524,956)
AMHERST	0.3141	4,035	28,600,024	248,053	1,093,464	608,607	99,721	423,069	(230,988)	(36,999)	(27,053)	(5,691)	63,968	(245,467)	0	128,955	$2,119,639
APPOMATTOX	0.2978	2,235	15,579,501	105,250	182,852	1,140,559	54,377	100,090	(132,024)	(60,356)	(18,972)	(3,017)	28,682	(51,743)	0	70,487	$1,416,185
ARLINGTON	0.8000	27,168	78,830,326	627,944	698,690	114,682	214,203	150,761	(405,854)	($75,103)	17,135	(17,331)	1,856,448	(2,205)	0	289,610	$3,468,980
AUGUSTA	0.3769	9,808	60,712,308	431,982	985,056	(95,314)	194,140	630,738	(481,000)	(58,071)	(10,857)	(19,356)	212,609	(1,283,273)	0	260,454	$767,108
BATH	0.8000	473	1,849,316	10,138	(9,554)	(33,373)	4,139	(62,175)	(10,660)	(2,720)	2,959	(303)	(5,760)	(63)	0	5,436	($101,936)
BEDFORD	0.3132	9,166	61,213,591	448,204	1,159,831	(1,143,417)	218,994	725,063	(518,624)	($128,643)	(25,377)	(6,432)	203,477	(3,621)	0	273,539	$1,202,994
BLAND	0.3380	622	4,908,378	54,310	193,096	(410,951)	18,302	55,197	(38,034)	(6,609)	9,500	(1,017)	(8,228)	(197,383)	0	22,868	($308,949)
BOTETOURT	0.3975	4,531	26,751,300	199,312	875,089	(158,378)	98,245	248,020	(216,350)	(41,972)	33,370	(2,799)	72,315	(419,517)	0	120,595	$807,930
BRUNSWICK	0.4290	1,373	13,187,062	85,435	108,087	(674,896)	51,023	(120,936)	(100,659)	($12,526)	(25,836)	(1,928)	(13,320)	(1,169,634)	0	51,110	($1,824,080)
BUCHANAN	0.2975	2,317	19,428,701	141,996	127,934	(1,154,583)	68,304	50,144	(152,336)	(23,190)	(9,987)	(3,567)	11,258	231,731	0	87,677	($624,620)
BUCKINGHAM	0.3422	1,985	15,138,813	130,060	621,526	(863,596)	52,541	67,010	(137,386)	(18,794)	8,258	(2,892)	49,406	125,591	0	65,846	$97,570
CAMPBELL	0.2878	7,530	51,758,671	429,768	1,354,388	(251,267)	190,238	649,431	(406,350)	($61,238)	65,028	(11,135)	100,834	(169,031)	0	252,099	$2,142,764
CAROLINE	0.3553	4,127	27,038,892	216,634	310,686	991,127	110,411	180,171	(237,058)	(78,073)	(85,143)	(8,076)	114,020	(354,446)	0	113,664	$1,273,917
CARROLL	0.2749	3,401	26,918,183	217,007	608,356	(805,770)	96,926	252,991	(218,775)	(34,157)	22,967	(5,253)	42,449	(70,886)	0	125,138	$230,993
CHARLES CITY	0.5880	537	3,578,870	20,188	41,614	248,754	10,537	35,429	(26,308)	($3,340)	(11,051)	(513)	3,144	(378,186)	0	11,226	($48,506)
CHARLOTTE	0.2444	1,560	13,954,532	96,309	144,907	(1,147,334)	49,236	154,405	(120,746)	(17,280)	(24,325)	(2,658)	7,630	(8,007)	0	61,675	($806,188)
CHESTERFIELD	0.3584	63,398	367,430,176	3,285,244	13,720,010	10,974,635	1,327,615	3,792,027	(3,007,621)	(1,066,024)	729,913	(82,002)	1,524,098	(3,061,487)	0	1,795,161	$29,931,569
CLARKE	0.5729	1,816	9,328,261	62,145	117,281	(243,313)	29,461	59,353	(67,277)	($21,526)	857	(2,584)	75,733	(334,203)	0	36,967	($287,106)
CRAIG	0.3336	533	4,563,652	30,191	21,877	(153,536)	15,278	29,793	(34,664)	(4,966)	13,168	(764)	12,380	(54,265)	0	19,634	($105,873)
CULPEPER	0.3741	8,596	50,716,459	413,442	1,225,641	3,700,928	175,297	362,454	(407,039)	(37,660)	63,007	(10,760)	297,596	(1,117,619)	0	220,774	$4,886,061
CUMBERLAND	0.2978	1,158	10,746,594	70,282	494,428	(848,362)	36,408	91,590	(90,780)	($13,111)	(62,964)	(3,026)	11,543	(229,151)	0	44,655	($498,488)
DICKENSON	0.2471	1,955	15,340,053	104,313	202,082	1,051,310	53,079	162,061	(129,757)	(18,643)	(49,292)	(2,868)	22,873	(2,244)	0	67,283	$1,460,197
DINWIDDIE	0.2879	4,202	31,424,927	299,442	1,756,458	(1,156,314)	114,238	282,237	(269,814)	0	(12,880)	(6,700)	58,782	(389,158)	0	150,879	$827,169
ESSEX	0.4636	1,214	8,324,172	51,395	134,820	243,999	25,073	(33,514)	(67,595)	($9,048)	(1,592)	(1,393)	33,849	(379,511)	0	30,338	$26,822
FAIRFAX	0.6541	180,902	726,456,530	4,912,925	14,513,728	3,522,425	2,087,501	3,593,166	(4,613,504)	(1,480,000)	470,018	(118,407)	7,392,830	33,633,881	0	3,191,854	$67,106,417
FAUQUIER	0.5879	10,893	49,136,052	292,713	864,033	(426,617)	149,570	266,988	(350,085)	(47,319)	51,412	(8,590)	464,210	2,124,436	0	214,182	$3,594,933
FLOYD	0.3418	1,718	12,993,058	77,790	167,398	(719,831)	43,424	14,994	(105,220)	($17,310)	14,455	(2,472)	33,698	(123,775)	0	56,226	($560,623)
FLUVANNA	0.3940	3,365	21,870,337	89,541	505,283	(77,649)	71,595	406,895	(180,189)	(37,778)	6,291	(4,168)	42,689	(93,280)	0	93,166	$822,396
FRANKLIN	0.3953	6,372	42,717,195	297,014	457,181	(277,129)	152,870	412,225	(341,118)	(52,064)	(62,018)	(8,010)	156,963	4,581	0	179,831	$920,325
FREDERICK	0.4120	14,104	83,485,627	590,253	2,608,144	1,608,166	275,667	583,641	(685,564)	($127,854)	(25,064)	(17,047)	449,371	(2,503,694)	0	362,320	$3,118,338
GILES	0.2695	2,221	17,144,249	126,135	359,256	(579,797)	59,344	263,835	(130,194)	69,488	(11,953)	(3,390)	29,377	169,096	0	80,533	$431,730
GLOUCESTER	0.3885	4,948	31,738,897	164,682	1,022,243	(1,520,645)	104,514	152,377	(267,667)	(37,922)	(15,198)	(6,321)	129,956	(264,077)	0	130,066	($407,993)
GOOCHLAND	0.8000	2,510	7,980,908	38,180	73,571	(180,164)	16,952	44,813	(44,483)	($13,717)	9,426	(1,056)	223,616	(151)	0	23,690	$190,677
GRAYSON	0.3615	1,525	11,133,587	71,564	121,124	903,234	37,187	17,775	(93,100)	(12,373)	(55,754)	(2,855)	13,708	(201,796)	0	44,427	$843,141

Detail Funding Data for Rebenchmarking Updates for FY 2022

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2022													FY 2022 Estimated Rebenchmarking Costs Ch. 1289 (HB 30) *See Appendix A for TOTAL Estimated Distributions*
	2020-22 Comp. Index	FY 2022 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates1	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium (without inflation)	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Projected Sales Tax Revenue & Distributions Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and Alternative Ed Update Fiscal Agent	Update VRS, RHCC, & Group Life	
GREENE	0.3446	2,868	19,681,737	94,318	70,141	458,020	65,665	92,991	(160,835)	(29,813)	5,471	(3,728)	30,374	(281,928)	0	81,590	$422,267
GREENSVILLE	0.2799	1,229	9,617,767	67,390	(160,232)	1,574,907	34,963	43,699	(79,450)	($12,049)	(69,870)	(1,854)	28,656	(630,275)	0	37,531	$833,417
HALIFAX	0.3058	4,354	35,573,964	201,173	1,144,098	(119,920)	125,606	405,384	(285,676)	(40,749)	(83,464)	(6,269)	56,494	(244,003)	0	154,589	$1,307,262
HANOVER	0.4626	16,869	92,759,001	641,998	962,500	(1,830,917)	369,189	362,290	(764,981)	(103,901)	47,053	(18,891)	505,606	(2,044,904)	0	394,363	($1,480,596)
HENRICO	0.4279	50,629	291,786,693	2,311,852	7,056,554	6,651,351	1,056,773	2,765,959	(2,263,352)	($1,013,998)	378,971	(29,823)	1,257,557	(3,959,875)	0	1,253,926	$15,465,895
HENRY	0.2253	6,902	56,441,254	492,937	1,440,794	(765,509)	202,022	199,109	(449,035)	(75,584)	(159,562)	(11,630)	82,375	(5,414)	0	248,788	$1,199,291
HIGHLAND	0.8000	201	1,545,217	40,947	(23,706)	271,545	6,932	(12,444)	(11,627)	5,974	(3,654)	(239)	3,850	(29,570)	0	3,543	$251,550
ISLE OF WIGHT	0.3964	5,703	32,680,285	237,693	838,187	1,029,524	105,198	96,569	(287,720)	$23,720	(6,678)	(6,776)	112,362	16,782	0	140,876	$2,299,737
JAMES CITY	0.5553	10,361	46,418,544	333,245	1,391,865	747,188	152,637	185,640	(361,011)	(36,735)	40,872	(9,183)	419,224	861,284	0	206,495	$3,931,521
KING GEORGE	0.3703	4,422	26,418,537	155,215	1,067,747	386,973	77,815	104,995	(236,482)	24,940	(19,182)	(5,542)	148,572	61,676	0	115,782	$1,882,508
KING & QUEEN	0.4139	789	5,798,255	23,894	32,047	420,606	18,292	222,223	(46,707)	($5,933)	(5,460)	(912)	11,412	(154,872)	0	22,926	$537,516
KING WILLIAM	0.3407	2,125	15,261,901	103,316	232,171	(861,264)	56,945	102,184	(131,199)	(34,496)	(14,936)	(2,948)	77,824	(244,605)	0	73,293	($643,715)
LANCASTER	0.7835	928	3,804,189	16,157	(10,140)	(103,348)	8,879	(492)	(21,270)	(3,034)	(17,229)	(468)	85,338	(111,282)	0	10,183	($146,706)
LEE	0.1692	2,869	27,733,815	186,104	520,556	(1,790,941)	99,052	90,445	(229,353)	($33,873)	(51,447)	(5,212)	18,744	172,072	0	126,430	($897,424)
LOUDOUN	0.5466	86,889	396,282,131	3,657,554	4,894,145	12,875,339	1,482,891	921,842	(2,873,021)	(323,374)	322,463	(80,845)	3,791,132	(5,783,403)	0	1,907,820	$20,792,542
LOUISA	0.5406	4,943	23,412,155	154,145	792,171	753,296	62,267	182,711	(171,879)	(59,566)	4,306	(4,413)	201,648	268,080	0	94,896	$2,277,662
LUNENBURG	0.2561	1,542	12,127,166	129,974	383,377	866,114	46,376	29,012	(102,333)	($15,719)	(79,815)	(2,418)	11,808	(52,882)	0	56,470	$1,269,965
MADISON	0.4738	1,603	9,761,869	56,170	76,530	(306,062)	28,659	(30,858)	(82,744)	(26,818)	3,496	(1,788)	90,030	(172,452)	0	38,629	($327,208)
MATHEWS	0.5162	930	5,955,412	32,187	128,849	(519,709)	18,801	(11,528)	(45,784)	(1,013)	(9,243)	(1,012)	22,800	(94,168)	0	24,440	($455,380)
MECKLENBURG	0.3996	3,859	25,687,148	148,435	362,879	911,807	84,049	154,458	(218,835)	($31,151)	(66,481)	(4,792)	23,277	(749,378)	0	104,059	$718,326
MIDDLESEX	0.6008	1,100	5,990,648	13,147	31,351	206,108	17,615	(18,901)	(38,478)	(5,862)	11,669	(902)	57,221	154,646	0	23,419	$451,033
MONTGOMERY	0.4005	9,955	59,414,804	474,877	1,640,557	579,999	211,590	192,396	(472,907)	128,729	42,282	(12,136)	339,996	(677,495)	0	274,270	$2,722,157
NELSON	0.5604	1,394	9,263,914	41,726	28,764	(980,160)	26,695	24,829	(73,161)	($1,519)	(4,369)	(1,518)	16,176	(347,208)	0	34,994	($1,234,751)
NEW KENT	0.4166	3,352	18,587,455	159,161	1,122,005	(300,139)	65,204	71,691	(156,823)	(22,382)	28,319	(4,070)	105,722	16,033	0	83,216	$1,167,937
NORTHAMPTON	0.4696	1,311	9,533,133	56,456	54,819	(538,777)	29,969	79,331	(74,739)	(10,267)	(9,642)	(2,369)	43,394	72,388	0	38,247	($261,190)
NORTHUMBERLAND	0.7116	1,162	4,873,760	33,165	173,985	(352,743)	13,322	122,577	(33,385)	($4,931)	(2,890)	(759)	23,316	84,785	0	17,197	$73,639
NOTTOWAY	0.2597	1,813	16,344,445	110,192	322,439	(730,940)	57,885	257,675	(132,048)	(19,212)	(60,623)	(2,943)	17,864	(378,029)	0	71,497	($486,243)
ORANGE	0.4105	4,851	28,925,084	184,415	554,785	960,967	99,893	30,775	(251,066)	(28,379)	22,199	(5,676)	186,024	(306,682)	0	121,653	$1,568,907
PAGE	0.3198	3,189	22,386,771	166,724	780,159	335,271	74,824	287,599	(183,150)	($29,447)	21,987	(4,530)	62,414	(522,602)	0	94,485	$1,083,734
PATRICK	0.2456	2,337	19,477,445	96,032	(336,965)	655,095	64,497	(142,350)	(169,755)	(23,203)	(53,140)	(3,569)	714	(123,411)	0	82,704	$46,649
PITTSYLVANIA	0.2446	8,040	62,641,775	478,478	960,641	(1,148,189)	229,912	722,107	(511,738)	(90,695)	31,405	(12,941)	63,069	(22,264)	0	305,514	$1,005,300
POWHATAN	0.4507	4,282	23,055,551	150,661	578,063	435,990	81,287	63,023	(193,763)	$14,786	21,724	(4,796)	85,378	(679,822)	0	105,209	$657,739
PRINCE EDWARD	0.3554	1,887	14,764,643	77,101	(77,758)	(213,601)	44,968	192,073	(124,903)	(17,044)	13,621	(2,622)	66,697	74,809	0	59,120	$92,462
PRINCE GEORGE	0.2467	6,149	43,883,327	329,891	1,369,557	(219,566)	157,069	357,367	(381,835)	42,726	9,877	(9,494)	91,348	(381,039)	0	200,360	$1,566,262
PRINCE WILLIAM	0.3799	93,065	567,687,734	5,150,461	14,616,354	14,942,831	1,976,173	3,345,214	(4,323,890)	($928,710)	684,120	(116,086)	2,371,925	(1,303,321)	0	2,540,941	$38,956,012
PULASKI	0.3235	3,817	27,658,349	133,154	337,121	345,101	90,169	166,724	(224,557)	(25,700)	(41,917)	(7,710)	51,934	(137,604)	0	116,893	$803,609
RAPPAHANNOCK	0.7990	705	2,851,579	(33,056)	1,900	43,870	136	79,001	(828)	5	(475)	(3)	36,424	(75,027)	0	5,740	$57,687
RICHMOND	0.3120	1,163	9,598,824	62,806	142,509	(899,476)	32,321	65,003	(76,946)	($58,821)	(2,650)	(1,837)	19,305	(24,102)	0	40,825	($701,063)

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	2020-22 Comp. Index	FY 2022 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates1	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium (without inflation)	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Projected Sales Tax Revenue & Distributions Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and Alternative Ed Update Fiscal Agent	Update VRS, RHCC, & Group Life	
ROANOKE	0.3660	13,349	83,125,965	621,129	1,311,643	(1,462,020)	306,562	942,141	(662,182)	(113,252)	95,157	(26,134)	222,009	(426,218)	0	407,641	$1,216,475
ROCKBRIDGE	0.4506	2,465	16,235,692	77,668	(804,683)	(684,130)	51,152	214,761	(158,167)	(53,960)	(4,301)	(2,916)	115,509	(16,209)	0	67,354	($1,197,922)
ROCKINGHAM	0.3799	11,453	70,853,755	576,888	2,210,468	558,100	254,885	597,141	(561,116)	($236,756)	58,283	(14,797)	299,391	(1,087,065)	0	312,939	$2,968,360
RUSSELL	0.2373	3,475	28,962,836	155,367	301,391	663,633	98,742	226,049	(217,931)	(33,014)	(48,158)	(5,078)	41,574	(156,107)	0	130,658	$1,157,125
SCOTT	0.1899	3,375	29,172,236	246,032	486,903	356,551	112,374	239,608	(232,867)	(58,433)	21,470	(2,743)	15,456	57,788	0	142,750	$1,384,889
SHENANDOAH	0.3832	5,667	37,639,147	270,475	1,426,619	(545,206)	132,748	441,112	(310,745)	($83,833)	128,269	(7,289)	154,459	(59,082)	0	158,984	$1,706,510
SMYTH	0.2228	3,971	32,373,673	207,609	339,139	(112,264)	115,285	468,178	(270,815)	(41,581)	(42,956)	(6,397)	40,830	(188,391)	0	143,981	$652,618
SOUTHAMPTON	0.3015	2,570	20,433,090	183,106	1,202,549	(1,292,895)	68,840	413,162	(189,990)	(6,072)	64,928	(4,048)	20,360	(142,211)	0	92,074	$409,803
SPOTSYLVANIA	0.3722	23,468	148,360,516	920,845	3,540,295	3,419,106	511,860	537,045	(1,224,614)	($178,757)	160,751	(44,689)	568,773	(1,815,382)	0	628,717	$7,023,950
STAFFORD	0.3470	30,697	172,974,401	1,591,482	4,780,537	11,955,746	623,670	1,154,974	(1,425,116)	(316,442)	137,203	(39,549)	673,954	(192,866)	0	879,974	$19,823,567
SURRY	0.8000	663	2,522,656	12,758	7,926	141,793	5,890	10,741	(13,597)	(1,780)	(4,963)	(274)	5,829	(75)	0	7,477	$171,724
SUSSEX	0.3492	1,023	8,877,562	70,814	366,824	(107,105)	29,236	111,833	(77,237)	($9,987)	(33,980)	(1,537)	17,215	(12,273)	0	35,554	$389,358
TAZEWELL	0.2575	5,291	39,336,164	275,713	407,246	1,107,153	139,818	301,762	(317,746)	(50,470)	(30,339)	(7,764)	37,136	208,560	0	184,643	$2,255,711
WARREN	0.4432	5,223	29,310,153	207,676	536,158	1,219,202	98,749	400,532	(215,577)	57,797	31,140	(5,779)	170,868	(395,094)	0	131,756	$2,237,428
WASHINGTON	0.3416	6,700	44,415,559	328,861	493,081	1,385,019	147,886	482,415	(350,906)	$13,437	(26,154)	(8,958)	120,609	98,738	0	201,396	$2,885,423
WESTMORELAND	0.4618	1,399	13,059,921	28,267	(834,225)	(856,067)	35,872	33,860	(179,202)	(11,146)	(48,270)	(1,779)	54,957	247,682	0	45,944	($1,484,107)
WISE	0.2372	5,058	40,465,123	306,323	694,093	(1,652,729)	142,314	170,436	(328,140)	(53,167)	236	(8,154)	41,955	457,431	0	179,891	($49,511)
WYTHE	0.3204	3,681	26,191,921	162,082	452,864	(751,670)	92,879	545,415	(207,937)	$10,513	(20,452)	(2,610)	72,318	(182,853)	0	113,549	$284,098
YORK	0.3812	13,339	72,303,522	602,529	2,556,071	1,961,943	260,083	321,699	(611,785)	(24,224)	32,160	(24,225)	207,318	96,934	0	350,146	$5,728,649
ALEXANDRIA	0.8000	16,242	50,884,666	411,483	831,728	1,002,960	122,185	336,214	(230,527)	(173,919)	(45,596)	(3,409)	1,233,856	804	0	166,833	$3,652,613
BRISTOL	0.3051	2,112	17,661,639	151,999	114,124	400,696	61,630	50,041	(114,559)	($20,590)	(5,883)	(3,147)	17,974	(254,016)	0	77,543	$475,811
BUENA VISTA	0.1893	741	7,394,584	28,983	217,921	(884,520)	24,244	150,375	(46,402)	(8,274)	(16,885)	(1,281)	2,106	(30,892)	0	31,283	($533,341)
CHARLOTTESVILLE	0.6886	4,188	19,773,727	135,928	324,130	11,639	50,599	(227,918)	(105,135)	(18,995)	14,121	(2,923)	184,184	(422,545)	0	59,643	$2,727
COLONIAL HEIGHTS	0.4156	2,789	17,135,861	144,954	292,054	(169,710)	63,118	269,789	(115,475)	($69,584)	44,657	(3,394)	113,160	55,932	0	82,068	$707,568
COVINGTON	0.2913	928	7,477,740	86,768	156,109	(491,085)	28,679	(26,544)	(52,151)	(17,350)	7,984	(1,509)	18,633	65,272	0	35,979	($189,215)
DANVILLE	0.2622	5,404	43,243,438	385,071	548,559	2,486,825	151,707	(78,648)	(311,441)	(53,578)	105,963	(12,364)	91,057	(358,616)	0	177,185	$3,131,720
FALLS CHURCH	0.8000	2,576	7,041,748	47,504	461,851	231,312	17,302	(25,186)	(34,461)	$517	0	(1,552)	244,706	(156)	0	25,268	$967,106
FREDERICKSBURG	0.5840	3,636	16,502,206	148,181	365,342	256,545	52,697	87,102	(126,264)	(60,387)	50,639	(2,945)	190,189	1,239,325	0	74,608	$2,275,032
GALAX	0.2775	1,291	9,552,750	114,022	290,621	252,820	34,872	262,768	(65,773)	(13,422)	(23,932)	(2,066)	17,980	(226,896)	0	43,213	$684,207
HAMPTON	0.2743	19,090	130,335,616	1,048,340	3,724,928	6,739,959	467,296	1,224,466	(988,959)	($177,996)	(605,067)	(27,383)	242,479	(31,007)	0	582,787	$12,199,843
HARRISONBURG	0.3537	6,575	43,116,998	397,756	1,019,096	3,158,492	147,317	141,390	(334,038)	(91,283)	(96,298)	(8,693)	150,482	649,605	0	190,158	$5,323,984
HOPEWELL	0.2053	3,818	33,951,846	362,381	1,193,967	(2,457,691)	128,462	240,862	(249,786)	(46,085)	(101,430)	(7,089)	48,044	(79,149)	0	162,250	($805,265)
LYNCHBURG	0.3668	7,633	56,553,985	303,791	640,681	285,719	176,122	115,312	(432,237)	($65,466)	(158,466)	(10,098)	305,100	214,667	0	232,795	$1,607,919
MARTINSVILLE	0.2185	1,711	14,727,568	100,761	159,761	310,396	50,258	32,339	(104,953)	(17,936)	(160,648)	(2,760)	26,076	(73,717)	0	61,206	$380,783
NEWPORT NEWS	0.2842	27,034	201,741,466	1,876,708	4,688,369	1,953,350	716,563	870,079	(1,581,264)	(265,811)	59,347	(40,842)	411,552	(1,475,936)	0	886,752	$8,098,868
NORFOLK	0.3059	27,017	204,657,883	1,294,264	1,171,648	1,307,909	699,312	468,523	(1,501,117)	($254,568)	(203,146)	(39,197)	406,215	(2,303,567)	0	825,400	$1,871,676
NORTON	0.2710	779	5,594,202	78,718	212,915	(151,183)	21,711	100,074	(36,860)	1,239	(11,762)	(1,858)	6,256	117,193	0	27,858	$364,301
PETERSBURG	0.2442	3,742	32,625,074	336,620	1,071,783	320,499	117,569	287,850	(237,404)	(41,282)	(34,057)	(6,344)	69,110	(37,402)	0	136,418	$1,983,360

Detail Funding Data for Rebenchmarking Updates for FY 2022

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2022													FY 2022 Estimated Rebenchmarking Costs Ch. 1289 (HB 30) *See Appendix A for TOTAL Estimated Distributions*
	2020-22 Comp. Index	FY 2022 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates1	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium (without inflation)	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Projected Sales Tax Revenue & Distributions Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and Alternative Ed Update Fiscal Agent	Update VRS, RHCC, & Group Life	
PORTSMOUTH	0.2426	13,112	97,662,489	825,657	2,037,283	3,047,509	343,082	628,123	(754,226)	($130,552)	(104,116)	(20,084)	185,584	386,471	0	434,485	$6,879,216
RADFORD	0.2452	1,579	11,386,301	140,056	363,217	(407,323)	44,615	122,996	(81,648)	(1,310)	(13,992)	(2,621)	36,936	(31,806)	0	56,319	$225,438
RICHMOND CITY	0.4688	23,511	156,936,085	1,363,651	2,722,032	2,332,173	553,626	1,097,186	(1,046,985)	(172,096)	(908,278)	(26,514)	793,213	5,876,812	0	682,560	$13,267,379
ROANOKE CITY	0.3284	13,526	96,833,492	909,655	1,263,572	5,146,085	334,438	1,038,277	(702,315)	($121,166)	77,671	(18,619)	336,356	1,616,598	0	407,685	$10,288,237
STAUNTON	0.3877	2,695	19,777,071	135,207	55,003	662,777	59,076	15,072	(125,842)	(20,958)	31	(3,195)	56,240	(26,261)	(428,742)	77,113	$455,522
SUFFOLK	0.3487	13,844	89,914,746	691,774	2,386,624	2,310,947	295,030	314,102	(725,640)	(294,498)	(115,325)	(9,204)	282,877	(760,755)	0	391,624	$4,767,557
VIRGINIA BEACH	0.4082	66,446	375,992,517	2,847,574	13,041,520	2,930,138	1,272,288	2,101,862	(2,951,201)	($197,924)	(153,477)	(79,168)	1,510,759	(1,855,701)	0	1,720,090	$20,186,759
WAYNESBORO	0.3652	2,682	18,265,040	139,642	262,781	7,247	63,814	15,796	(131,585)	(19,896)	(6,930)	(3,618)	88,091	(165,452)	428,742	78,411	$757,043
WILLIAMSBURG	0.7459	1,011	5,066,502	26,012	137,754	(288,592)	9,238	177,685	(20,949)	(2,121)	2,361	(531)	114,608	229,496	0	13,105	$398,066
WINCHESTER	0.4319	4,318	27,198,811	236,489	370,755	1,515,173	104,679	42,391	(183,392)	($32,416)	(67,878)	(7,480)	81,636	(296,392)	0	109,768	$1,873,333
FAIRFAX CITY	0.8000	2,904	8,868,129	39,904	110,570	(48,810)	21,239	(15,182)	(46,955)	(14,621)	5,221	(1,755)	264,170	(174)	0	30,287	$343,894
FRANKLIN CITY	0.2929	999	8,320,587	53,955	35,348	93,754	26,260	(27,222)	(56,840)	(9,462)	(17,267)	(1,455)	24,137	20,251	0	32,384	$173,843
CHESAPEAKE CITY	0.3486	41,622	261,448,775	1,864,155	8,198,767	8,709,297	891,980	678,673	(2,235,377)	($781,144)	450,259	(53,872)	772,745	(342,294)	0	1,195,744	$19,348,933
LEXINGTON	0.3920	656	3,882,716	41,839	68,590	(206,732)	14,457	(4,478)	(23,562)	(4,520)	2,779	(821)	11,609	139,959	0	19,191	$58,310
EMPORIA	0.2228	686	7,177,098	44,363	(93,301)	(1,180,403)	26,066	88,279	(62,643)	(9,116)	(52,906)	(1,402)	(6,750)	(45,804)	0	30,627	($1,262,990)
SALEM	0.3641	3,762	22,614,349	227,769	574,926	(512,151)	80,797	229,242	(170,669)	($10,032)	61,950	(5,016)	114,558	228,463	0	111,374	$931,212
POQUOSON	0.3703	2,120	12,259,526	114,609	375,577	(115,345)	44,535	17,095	(90,052)	$4,048	2,690	(2,698)	41,350	62,927	0	60,950	$515,686
MANASSAS CITY	0.3611	7,679	53,305,970	483,295	1,051,720	1,981,141	171,072	162,430	(377,013)	(70,428)	38,337	(10,061)	214,330	(390,491)	0	246,186	$3,500,517
MANASSAS PARK	0.2755	3,377	29,019,539	283,725	712,515	(1,988,746)	96,976	339,693	(216,108)	(17,096)	10,842	(5,698)	46,018	(297,973)	0	139,400	($896,453)
COLONIAL BEACH	0.3317	561	4,980,008	63,053	165,491	(875,788)	19,283	58,542	(32,770)	(5,637)	8,027	(939)	16,115	203,842	0	24,633	($356,148)
WEST POINT	0.2614	784	5,790,244	66,861	115,440	(103,277)	22,158	(24,753)	(40,679)	(5,693)	3,134	(1,266)	10,400	(43,205)	0	29,233	$28,354
TOTAL:		1,262,627	$7,305,604,520	$56,844,245	$163,381,428	$101,216,224	$24,904,862	$44,557,491	($55,691,995)	($11,122,435)	$258,290	($1,437,230)	$36,596,124	$7,454,607	$0	$32,453,868	$399,415,479

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

[1] Non-Personal data elements derived from the Annual Superintendent Report (ASR) include elements such as textbooks, utilities, supplies and pupil transportation; market rate Inflation Factors are then applied to ASR reported costs

[2] The update to the Health Care Premium cost amounts do not reflect a 3.42% increase for an inflation adjustment.

[3] Virginia Retirement System (VRS) rate for Instructional 'Teacher' group increased from 15.68% to 16.62%, Non-instructional 'Support' group rate increased from 6.28% to 6.52%, Retiree Health Care Credit (RHCC) rate increased from 1.20% to 1.21%, and Group Life rate increased from 0.52% to 0.54%.

APPENDIX E

Summary of Detailed Actions
in Budget

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2020-22 Base Budget, Chapt. 854	**$51,331,541**	**$0**	**224.00**	**0.00**	**$51,331,541**	**$0**	**224.00**	**0.00**
Adopted Increases								
DOC staffing, employment, and compensation study	$19,840	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for legislative operations	$2,195,200	$0	0.00	0.00	$2,195,200	$0	0.00	0.00
Base Budget Adjustments	$1,381,332	$0	0.00	0.00	$1,381,332	$0	0.00	0.00
Total Increases	$3,596,372	$0	0.00	0.00	$3,576,532	$0	0.00	0.00
Adopted Decreases								
Rename and repurpose Joint Subcommittee for the Virginia Preschool Initiative	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify Joint Subcommittee for Health and Human Resources oversight	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: Adopted Amendments	**$3,596,372**	**$0**	**0.00**	**0.00**	**$3,576,532**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$54,927,913**	**$0**	**224.00**	**0.00**	**$54,908,073**	**$0**	**224.00**	**0.00**
Percentage Change	**7.01%**	**0.00%**	**0.00%**	**0.00%**	**6.97%**	**0.00%**	**0.00%**	**0.00%**
Auditor of Public Accounts								
2020-22 Base Budget, Chapt. 854	**$12,221,188**	**$1,803,959**	**120.00**	**16.00**	**$12,221,188**	**$1,803,959**	**120.00**	**16.00**
Adopted Increases								
Develop compensation plan to address recruitment and retention	$325,000	$0	0.00	0.00	$325,000	$0	0.00	0.00
Base Budget Adjustments	$530,241	$47,325	0.00	0.00	$530,241	$47,325	0.00	0.00
Total Increases	$855,241	$47,325	0.00	0.00	$855,241	$47,325	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$855,241**	**$47,325**	**0.00**	**0.00**	**$855,241**	**$47,325**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$13,076,429**	**$1,851,284**	**120.00**	**16.00**	**$13,076,429**	**$1,851,284**	**120.00**	**16.00**
Percentage Change	**7.00%**	**2.62%**	**0.00%**	**0.00%**	**7.00%**	**2.62%**	**0.00%**	**0.00%**
Commission on Virginia Alcohol Safety Action Program								
2020-22 Base Budget, Chapt. 854	**$0**	**$1,540,045**	**0.00**	**11.50**	**$0**	**$1,540,045**	**0.00**	**11.50**
Adopted Increases								
Base Budget Adjustments	$0	$41,109	0.00	0.00	$0	$41,109	0.00	0.00
Total Increases	$0	$41,109	0.00	0.00	$0	$41,109	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$41,109**	**0.00**	**0.00**	**$0**	**$41,109**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$1,581,154**	**0.00**	**11.50**	**$0**	**$1,581,154**	**0.00**	**11.50**
Percentage Change	**0.00%**	**2.67%**	**0.00%**	**0.00%**	**0.00%**	**2.67%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Division of Capitol Police								
2020-22 Base Budget, Chapt. 854	**$10,580,214**	**$0**	**109.00**	**0.00**	**$10,580,214**	**$0**	**109.00**	**0.00**
Adopted Increases								
Add administrative positions and purchase equipment	$248,500	$0	2.00	0.00	$989,750	$0	12.00	0.00
Provide funding for increased rent costs	$654,138	$0	0.00	0.00	$682,157	$0	0.00	0.00
Implement increased security measures	$693,000	$0	0.00	0.00	$635,000	$0	0.00	0.00
Base Budget Adjustments	$383,803	$0	0.00	0.00	$383,803	$0	0.00	0.00
Total Increases	$1,979,441	$0	2.00	0.00	$2,690,710	$0	12.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$1,979,441**	**$0**	**2.00**	**0.00**	**$2,690,710**	**$0**	**12.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$12,559,655**	**$0**	**111.00**	**0.00**	**$13,270,924**	**$0**	**121.00**	**0.00**
Percentage Change	**18.71%**	**0.00%**	**1.83%**	**0.00%**	**25.43%**	**0.00%**	**11.01%**	**0.00%**
Division of Legislative Automated Systems								
2020-22 Base Budget, Chapt. 854	**$5,277,907**	**$287,758**	**19.00**	**0.00**	**$5,277,907**	**$287,758**	**19.00**	**0.00**
Adopted Increases								
Upgrade software, security, and infrastructure	$950,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
Complete Legislative Information System project	$516,650	$0	0.00	0.00	$201,140	$0	0.00	0.00
Base Budget Adjustments	$99,741	($89)	0.00	0.00	$99,741	($89)	0.00	0.00
Total Increases	$1,566,391	($89)	0.00	0.00	$350,881	($89)	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$1,566,391**	**($89)**	**0.00**	**0.00**	**$350,881**	**($89)**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$6,844,298**	**$287,669**	**19.00**	**0.00**	**$5,628,788**	**$287,669**	**19.00**	**0.00**
Percentage Change	**29.68%**	**-0.03%**	**0.00%**	**0.00%**	**6.65%**	**-0.03%**	**0.00%**	**0.00%**
Division of Legislative Services								
2020-22 Base Budget, Chapt. 854	**$6,864,081**	**$20,034**	**56.00**	**0.00**	**$6,864,081**	**$20,034**	**56.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
HB 1519: Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans	$141,521	$0	0.00	0.00	$94,164	$0	0.00	0.00
Commission on the May 31, 2019 Virginia Beach Mass Shooting	$38,504	$0	0.00	0.00	$38,504	$0	0.00	0.00
Commission to Evaluate Opportunity For Minority Business Expansion	$20,000	$0	0.00	0.00	$20,000	$0	0.00	0.00
SB 888 - Commission on School Construction and Modernization	$34,340	$0	0.00	0.00	$34,340	$0	0.00	0.00
Adress workload and staffing issues	$0	$0	5.00	0.00	$750,000	$0	5.00	0.00
Support costs for Commission on Civics Education	$15,000	$0	0.00	0.00	$15,000	$0	0.00	0.00
Base Budget Adjustments	$292,527	($1)	0.00	0.00	$292,527	($1)	0.00	0.00
Total Increases	$541,892	($1)	5.00	0.00	$1,244,535	($1)	5.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$541,892**	**($1)**	**5.00**	**0.00**	**$1,244,535**	**($1)**	**5.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$7,405,973**	**$20,033**	**61.00**	**0.00**	**$8,108,616**	**$20,033**	**61.00**	**0.00**
Percentage Change	**7.89%**	**0.00%**	**8.93%**	**0.00%**	**18.13%**	**0.00%**	**8.93%**	**0.00%**
Capitol Square Preservation Council								
2020-22 Base Budget, Chapt. 854	**$221,297**	**$0**	**2.00**	**0.00**	**$221,297**	**$0**	**2.00**	**0.00**
Adopted 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
Adopted Decreases								
Capitol Square Monuments	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	($4,135)	$0	0.00	0.00	($4,135)	$0	0.00	0.00
Total Decreases	($4,135)	$0	0.00	0.00	($4,135)	$0	0.00	0.00
Total: Adopted Amendments	**($4,135)**	**$0**	**0.00**	**0.00**	**($4,135)**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$217,162**	**$0**	**2.00**	**0.00**	**$217,162**	**$0**	**2.00**	**0.00**
Percentage Change	**-1.87%**	**0.00%**	**0.00%**	**0.00%**	**-1.87%**	**0.00%**	**0.00%**	**0.00%**
Disability Commission								
2020-22 Base Budget, Chapt. 854	**$25,647**	**$0**	**0.00**	**0.00**	**$25,647**	**$0**	**0.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$155	$0	0.00	0.00	$155	$0	0.00	0.00
Total Increases	$155	$0	0.00	0.00	$155	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$155**	**$0**	**0.00**	**0.00**	**$155**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$25,802**	**$0**	**0.00**	**0.00**	**$25,802**	**$0**	**0.00**	**0.00**
Percentage Change	**0.60%**	**0.00%**	**0.00%**	**0.00%**	**0.60%**	**0.00%**	**0.00%**	**0.00%**
Dr. Martin Luther King Memorial Commission								
2020-22 Base Budget, Chapt. 854	**$50,763**	**$0**	**0.00**	**0.00**	**$50,763**	**$0**	**0.00**	**0.00**
Adopted 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
Adopted Decreases								
Base Budget Adjustments	($120)	$0	0.00	0.00	($120)	$0	0.00	0.00
Total Decreases	($120)	$0	0.00	0.00	($120)	$0	0.00	0.00
Total: Adopted Amendments	**($120)**	**$0**	**0.00**	**0.00**	**($120)**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$50,643**	**$0**	**0.00**	**0.00**	**$50,643**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.24%**	**0.00%**	**0.00%**	**0.00%**	**-0.24%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Technology and Science								
2020-22 Base Budget, Chapt. 854	**$222,993**	**$0**	**2.00**	**0.00**	**$222,993**	**$0**	**2.00**	**0.00**
Adopted Increases								
Study on Economic Consequences of Weather-Related Events	$125,000	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	$4,521	$0	0.00	0.00	$4,521	$0	0.00	0.00
Total Increases	$129,521	$0	0.00	0.00	$4,521	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$129,521**	**$0**	**0.00**	**0.00**	**$4,521**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$352,514**	**$0**	**2.00**	**0.00**	**$227,514**	**$0**	**2.00**	**0.00**
Percentage Change	**58.08%**	**0.00%**	**0.00%**	**0.00%**	**2.03%**	**0.00%**	**0.00%**	**0.00%**
Commissioners for Promotion of Uniformity of Legislation								
2020-22 Base Budget, Chapt. 854	**$87,520**	**$0**	**0.00**	**0.00**	**$87,520**	**$0**	**0.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$46	$0	0.00	0.00	$46	$0	0.00	0.00
Total Increases	$46	$0	0.00	0.00	$46	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$46**	**$0**	**0.00**	**0.00**	**$46**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$87,566**	**$0**	**0.00**	**0.00**	**$87,566**	**$0**	**0.00**	**0.00**
Percentage Change	**0.05%**	**0.00%**	**0.00%**	**0.00%**	**0.05%**	**0.00%**	**0.00%**	**0.00%**
State Water Commission								
2020-22 Base Budget, Chapt. 854	**$10,245**	**$0**	**0.00**	**0.00**	**$10,245**	**$0**	**0.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$63	$0	0.00	0.00	$63	$0	0.00	0.00
Total Increases	$63	$0	0.00	0.00	$63	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$63**	**$0**	**0.00**	**0.00**	**$63**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$10,308**	**$0**	**0.00**	**0.00**	**$10,308**	**$0**	**0.00**	**0.00**
Percentage Change	**0.61%**	**0.00%**	**0.00%**	**0.00%**	**0.61%**	**0.00%**	**0.00%**	**0.00%**
Virginia Coal & Energy Commission								
2020-22 Base Budget, Chapt. 854	**$21,645**	**$0**	**0.00**	**0.00**	**$21,645**	**$0**	**0.00**	**0.00**
Adopted 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
Adopted Decreases								
Base Budget Adjustments	($15)	$0	0.00	0.00	($15)	$0	0.00	0.00
Total Decreases	($15)	$0	0.00	0.00	($15)	$0	0.00	0.00
Total: Adopted Amendments	**($15)**	**$0**	**0.00**	**0.00**	**($15)**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$21,630**	**$0**	**0.00**	**0.00**	**$21,630**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.07%**	**0.00%**	**0.00%**	**0.00%**	**-0.07%**	**0.00%**	**0.00%**	**0.00%**
Virginia Code Commission								
2020-22 Base Budget, Chapt. 854	**$69,586**	**$24,095**	**0.00**	**0.00**	**$69,586**	**$24,095**	**0.00**	**0.00**
Adopted 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
Adopted Decreases								
Base Budget Adjustments	($29)	($9)	0.00	0.00	($29)	($9)	0.00	0.00
Total Decreases	($29)	($9)	0.00	0.00	($29)	($9)	0.00	0.00
Total: Adopted Amendments	**($29)**	**($9)**	**0.00**	**0.00**	**($29)**	**($9)**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$69,557**	**$24,086**	**0.00**	**0.00**	**$69,557**	**$24,086**	**0.00**	**0.00**
Percentage Change	**-0.04%**	**-0.04%**	**0.00%**	**0.00%**	**-0.04%**	**-0.04%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Freedom of Information Advisory Council								
2020-22 Base Budget, Chapt. 854	**$208,260**	**$0**	**1.50**	**0.00**	**$208,260**	**$0**	**1.50**	**0.00**
Adopted Increases								
Base Budget Adjustments	$8,196	$0	0.00	0.00	$8,196	$0	0.00	0.00
Total Increases	$8,196	$0	0.00	0.00	$8,196	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$8,196**	**$0**	**0.00**	**0.00**	**$8,196**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$216,456**	**$0**	**1.50**	**0.00**	**$216,456**	**$0**	**1.50**	**0.00**
Percentage Change	**3.94%**	**0.00%**	**0.00%**	**0.00%**	**3.94%**	**0.00%**	**0.00%**	**0.00%**
Virginia Housing Study Commission								
2020-22 Base Budget, Chapt. 854	**$21,265**	**$0**	**0.00**	**0.00**	**$21,265**	**$0**	**0.00**	**0.00**
Adopted 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
Adopted Decreases								
Base Budget Adjustments	($113)	$0	0.00	0.00	($113)	$0	0.00	0.00
Total Decreases	($113)	$0	0.00	0.00	($113)	$0	0.00	0.00
Total: Adopted Amendments	**($113)**	**$0**	**0.00**	**0.00**	**($113)**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$21,152**	**$0**	**0.00**	**0.00**	**$21,152**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.53%**	**0.00%**	**0.00%**	**0.00%**	**-0.53%**	**0.00%**	**0.00%**	**0.00%**
Brown v. Board of Education								
2020-22 Base Budget, Chapt. 854	**$25,339**	**$0**	**0.00**	**0.00**	**$25,339**	**$0**	**0.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$24	$0	0.00	0.00	$24	$0	0.00	0.00
Total Increases	$24	$0	0.00	0.00	$24	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$24**	**$0**	**0.00**	**0.00**	**$24**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$25,363**	**$0**	**0.00**	**0.00**	**$25,363**	**$0**	**0.00**	**0.00**
Percentage Change	**0.09%**	**0.00%**	**0.00%**	**0.00%**	**0.09%**	**0.00%**	**0.00%**	**0.00%**
Commission on Unemployment Compensation								
2020-22 Base Budget, Chapt. 854	**$6,072**	**$0**	**0.00**	**0.00**	**$6,072**	**$0**	**0.00**	**0.00**
Adopted 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 ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Base Budget Adjustments	($20)	$0	0.00	0.00	($20)	$0	0.00	0.00
Total Decreases	($20)	$0	0.00	0.00	($20)	$0	0.00	0.00
Total: Adopted Amendments	**($20)**	**$0**	**0.00**	**0.00**	**($20)**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$6,052**	**$0**	**0.00**	**0.00**	**$6,052**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.33%**	**0.00%**	**0.00%**	**0.00%**	**-0.33%**	**0.00%**	**0.00%**	**0.00%**
Small Business Commission								
2020-22 Base Budget, Chapt. 854	**$15,261**	**$0**	**0.00**	**0.00**	**$15,261**	**$0**	**0.00**	**0.00**
Adopted 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
Adopted Decreases								
Base Budget Adjustments	($70)	$0	0.00	0.00	($70)	$0	0.00	0.00
Total Decreases	($70)	$0	0.00	0.00	($70)	$0	0.00	0.00
Total: Adopted Amendments	**($70)**	**$0**	**0.00**	**0.00**	**($70)**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$15,191**	**$0**	**0.00**	**0.00**	**$15,191**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.46%**	**0.00%**	**0.00%**	**0.00%**	**-0.46%**	**0.00%**	**0.00%**	**0.00%**
Commission on Electric Utility Restructuring								
2020-22 Base Budget, Chapt. 854	**$10,015**	**$0**	**0.00**	**0.00**	**$10,015**	**$0**	**0.00**	**0.00**
Adopted 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
Adopted Decreases								
Base Budget Adjustments	($2)	$0	0.00	0.00	($2)	$0	0.00	0.00
Total Decreases	($2)	$0	0.00	0.00	($2)	$0	0.00	0.00
Total: Adopted Amendments	**($2)**	**$0**	**0.00**	**0.00**	**($2)**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$10,013**	**$0**	**0.00**	**0.00**	**$10,013**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.02%**	**0.00%**	**0.00%**	**0.00%**	**-0.02%**	**0.00%**	**0.00%**	**0.00%**
Manufacturing Development Commission								
2020-22 Base Budget, Chapt. 854	**$12,158**	**$0**	**0.00**	**0.00**	**$12,158**	**$0**	**0.00**	**0.00**
Adopted 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
Adopted Decreases								
Base Budget Adjustments	($119)	$0	0.00	0.00	($119)	$0	0.00	0.00
Total Decreases	($119)	$0	0.00	0.00	($119)	$0	0.00	0.00
Total: Adopted Amendments	**($119)**	**$0**	**0.00**	**0.00**	**($119)**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$12,039**	**$0**	**0.00**	**0.00**	**$12,039**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.98%**	**0.00%**	**0.00%**	**0.00%**	**-0.98%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Commission on Administrative Rules								
2020-22 Base Budget, Chapt. 854	**$10,015**	**$0**	**0.00**	**0.00**	**$10,015**	**$0**	**0.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$75	$0	0.00	0.00	$75	$0	0.00	0.00
Total Increases	$75	$0	0.00	0.00	$75	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$75**	**$0**	**0.00**	**0.00**	**$75**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$10,090**	**$0**	**0.00**	**0.00**	**$10,090**	**$0**	**0.00**	**0.00**
Percentage Change	**0.75%**	**0.00%**	**0.00%**	**0.00%**	**0.75%**	**0.00%**	**0.00%**	**0.00%**
Autism Advisory Council								
2020-22 Base Budget, Chapt. 854	**$6,475**	**$0**	**0.00**	**0.00**	**$6,475**	**$0**	**0.00**	**0.00**
Adopted 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
Adopted Decreases								
Base Budget Adjustments	($125)	$0	0.00	0.00	($125)	$0	0.00	0.00
Total Decreases	($125)	$0	0.00	0.00	($125)	$0	0.00	0.00
Total: Adopted Amendments	**($125)**	**$0**	**0.00**	**0.00**	**($125)**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$6,350**	**$0**	**0.00**	**0.00**	**$6,350**	**$0**	**0.00**	**0.00**
Percentage Change	**-1.93%**	**0.00%**	**0.00%**	**0.00%**	**-1.93%**	**0.00%**	**0.00%**	**0.00%**
Virginia Conflict of Interest and Ethics Advisory Council								
2020-22 Base Budget, Chapt. 854	**$598,128**	**$0**	**5.00**	**0.00**	**$598,128**	**$0**	**5.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$16,596	$0	0.00	0.00	$16,596	$0	0.00	0.00
Total Increases	$16,596	$0	0.00	0.00	$16,596	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$16,596**	**$0**	**0.00**	**0.00**	**$16,596**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$614,724**	**$0**	**5.00**	**0.00**	**$614,724**	**$0**	**5.00**	**0.00**
Percentage Change	**2.77%**	**0.00%**	**0.00%**	**0.00%**	**2.77%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Transportation Accountability								
2020-22 Base Budget, Chapt. 854	**$28,200**	**$0**	**0.00**	**0.00**	**$28,200**	**$0**	**0.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$67	$0	0.00	0.00	$67	$0	0.00	0.00
Total Increases	$67	$0	0.00	0.00	$67	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$67**	**$0**	**0.00**	**0.00**	**$67**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$28,267**	**$0**	**0.00**	**0.00**	**$28,267**	**$0**	**0.00**	**0.00**
Percentage Change	**0.24%**	**0.00%**	**0.00%**	**0.00%**	**0.24%**	**0.00%**	**0.00%**	**0.00%**
Comm. On Econ. Oppty for VA's in Aspiring & Diverse Comm.								
2020-22 Base Budget, Chapt. 854	**$10,560**	**$0**	**0.00**	**0.00**	**$10,560**	**$0**	**0.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$66	$0	0.00	0.00	$66	$0	0.00	0.00
Total Increases	$66	$0	0.00	0.00	$66	$0	0.00	0.00
Adopted Decreases								
Remove funding due to Commission's Sunset	($10,626)	$0	0.00	0.00	($10,626)	$0	0.00	0.00
Total Decreases	($10,626)	$0	0.00	0.00	($10,626)	$0	0.00	0.00
Total: Adopted Amendments	**($10,560)**	**$0**	**0.00**	**0.00**	**($10,560)**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**-100.00%**	**0.00%**	**0.00%**	**0.00%**	**-100.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia - Israel Advisory Board								
2020-22 Base Budget, Chapt. 854	**$215,184**	**$0**	**1.00**	**0.00**	**$215,184**	**$0**	**1.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$3,818	$0	0.00	0.00	$3,818	$0	0.00	0.00
Total Increases	$3,818	$0	0.00	0.00	$3,818	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$3,818**	**$0**	**0.00**	**0.00**	**$3,818**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$219,002**	**$0**	**1.00**	**0.00**	**$219,002**	**$0**	**1.00**	**0.00**
Percentage Change	**1.77%**	**0.00%**	**0.00%**	**0.00%**	**1.77%**	**0.00%**	**0.00%**	**0.00%**
Chesapeake Bay Commission								
2020-22 Base Budget, Chapt. 854	**$332,368**	**$0**	**1.00**	**0.00**	**$332,368**	**$0**	**1.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$4,941	$0	0.00	0.00	$4,941	$0	0.00	0.00
Total Increases	$4,941	$0	0.00	0.00	$4,941	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$4,941**	**$0**	**0.00**	**0.00**	**$4,941**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$337,309**	**$0**	**1.00**	**0.00**	**$337,309**	**$0**	**1.00**	**0.00**
Percentage Change	**1.49%**	**0.00%**	**0.00%**	**0.00%**	**1.49%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Commission on Health Care								
2020-22 Base Budget, Chapt. 854	**$779,133**	**$0**	**6.00**	**0.00**	**$779,133**	**$0**	**6.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$16,210	$0	0.00	0.00	$16,210	$0	0.00	0.00
Total Increases	$16,210	$0	0.00	0.00	$16,210	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$16,210**	**$0**	**0.00**	**0.00**	**$16,210**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$795,343**	**$0**	**6.00**	**0.00**	**$795,343**	**$0**	**6.00**	**0.00**
Percentage Change	**2.08%**	**0.00%**	**0.00%**	**0.00%**	**2.08%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Youth								
2020-22 Base Budget, Chapt. 854	**$355,201**	**$0**	**3.00**	**0.00**	**$355,201**	**$0**	**3.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$14,143	$0	0.00	0.00	$14,143	$0	0.00	0.00
Total Increases	$14,143	$0	0.00	0.00	$14,143	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$14,143**	**$0**	**0.00**	**0.00**	**$14,143**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$369,344**	**$0**	**3.00**	**0.00**	**$369,344**	**$0**	**3.00**	**0.00**
Percentage Change	**3.98%**	**0.00%**	**0.00%**	**0.00%**	**3.98%**	**0.00%**	**0.00%**	**0.00%**
Virginia Crime Commission								
2020-22 Base Budget, Chapt. 854	**$1,042,749**	**$137,653**	**8.00**	**4.00**	**$1,042,749**	**$137,653**	**8.00**	**4.00**
Adopted Increases								
Provide support for Commission's work	$140,000	$0	1.00	0.00	$140,000	$0	1.00	0.00
Base Budget Adjustments	$21,625	($59)	0.00	0.00	$21,625	($59)	0.00	0.00
Total Increases	$161,625	($59)	1.00	0.00	$161,625	($59)	1.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$161,625**	**($59)**	**1.00**	**0.00**	**$161,625**	**($59)**	**1.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$1,204,374**	**$137,594**	**9.00**	**4.00**	**$1,204,374**	**$137,594**	**9.00**	**4.00**
Percentage Change	**15.50%**	**-0.04%**	**12.50%**	**0.00%**	**15.50%**	**-0.04%**	**12.50%**	**0.00%**
Joint Legislative Audit & Review Commission								
2020-22 Base Budget, Chapt. 854	**$5,426,187**	**$118,945**	**42.00**	**1.00**	**$5,426,187**	**$118,945**	**42.00**	**1.00**
Adopted Increases								
Base Budget Adjustments	$151,654	$4,734	0.00	0.00	$151,654	$4,734	0.00	0.00
Total Increases	$151,654	$4,734	0.00	0.00	$151,654	$4,734	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$151,654**	**$4,734**	**0.00**	**0.00**	**$151,654**	**$4,734**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$5,577,841**	**$123,679**	**42.00**	**1.00**	**$5,577,841**	**$123,679**	**42.00**	**1.00**
Percentage Change	**2.79%**	**3.98%**	**0.00%**	**0.00%**	**2.79%**	**3.98%**	**0.00%**	**0.00%**
Virginia Commission on Intergovernmental Cooperation								
2020-22 Base Budget, Chapt. 854	**$781,027**	**$0**	**0.00**	**0.00**	**$781,027**	**$0**	**0.00**	**0.00**
Adopted 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
Adopted Decreases								
Base Budget Adjustments	($92)	$0	0.00	0.00	($92)	$0	0.00	0.00
Total Decreases	($92)	$0	0.00	0.00	($92)	$0	0.00	0.00
Total: Adopted Amendments	**($92)**	**$0**	**0.00**	**0.00**	**($92)**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$780,935**	**$0**	**0.00**	**0.00**	**$780,935**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.01%**	**0.00%**	**0.00%**	**0.00%**	**-0.01%**	**0.00%**	**0.00%**	**0.00%**
Legislative Department Reversion Clearing Account								
2020-22 Base Budget, Chapt. 854	**$515,715**	**$0**	**1.00**	**0.00**	**$515,715**	**$0**	**1.00**	**0.00**
Adopted 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
Adopted Decreases								
Base Budget Adjustments	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$515,715**	**$0**	**1.00**	**0.00**	**$515,715**	**$0**	**1.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Legislative Department								
2018-2020 Base Budget, Chapter 836	**$97,383,939**	**$3,932,489**	**600.50**	**32.50**	**$97,383,939**	**$3,932,489**	**600.50**	**32.50**
Adopted Amendments								
Total Increases	$9,046,537	$93,019	8.00	0.00	$9,100,099	$93,019	18.00	0.00
Total Decreases	($15,466)	($9)	0.00	0.00	($15,466)	($9)	0.00	0.00
Total: Adopted Amendments	**$9,031,071**	**$93,010**	**8.00**	**0.00**	**$9,084,633**	**$93,010**	**18.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$106,415,010**	**$4,025,499**	**608.50**	**32.50**	**$106,468,572**	**$4,025,499**	**618.50**	**32.50**
Percentage Change	**9.27%**	**2.37%**	**1.33%**	**0.00%**	**9.33%**	**2.37%**	**3.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Judicial Department								
Supreme Court								
2020-22 Base Budget, Chapt. 854	**$40,115,097**	**$9,278,976**	**150.63**	**8.00**	**$40,115,097**	**$9,278,976**	**150.63**	**8.00**
Adopted Increases								
SB 640 - Unlawful Detainer Expungements	$299,403	$0	0.00	0.00	$0	$0	0.00	0.00
Writs of Actual Innocence (HB 974)	$863,619	$0	9.00	0.00	$863,619	$0	9.00	0.00
SB 246 - DMV Identification	$41,253	$0	0.00	0.00	$0	$0	0.00	0.00
Establish nongeneral fund appropriation for the Attorney Wellness Fund	$0	$1,150,000	0.00	0.00	$0	$1,150,000	0.00	0.00
Base Budget Adjustments	$907,336	$23,272	0.00	0.00	$907,336	$23,272	0.00	0.00
Total Increases	$2,111,611	$1,173,272	9.00	0.00	$1,770,955	$1,173,272	9.00	0.00
Adopted Decreases								
Transfer Drug Court Pilot Programs Funding to DBHDS	($150,000)	$0	0.00	0.00	($150,000)	$0	0.00	0.00
Adjust Criminal Fund appropriation between courts	($673,925)	$0	0.00	0.00	($673,925)	$0	0.00	0.00
Total Decreases	($823,925)	$0	0.00	0.00	($823,925)	$0	0.00	0.00
Total: Adopted Amendments	**$1,287,686**	**$1,173,272**	**9.00**	**0.00**	**$947,030**	**$1,173,272**	**9.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$41,402,783**	**$10,452,248**	**159.63**	**8.00**	**$41,062,127**	**$10,452,248**	**159.63**	**8.00**
Percentage Change	**3.21%**	**12.64%**	**5.97%**	**0.00%**	**2.36%**	**12.64%**	**5.97%**	**0.00%**
Court of Appeals of Virginia								
2020-22 Base Budget, Chapt. 854	**$9,753,238**	**$0**	**69.13**	**0.00**	**$9,753,238**	**$0**	**69.13**	**0.00**
Adopted Increases								
Base Budget Adjustments	$194,890	$0	0.00	0.00	$194,890	$0	0.00	0.00
Total Increases	$194,890	$0	0.00	0.00	$194,890	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$194,890**	**$0**	**0.00**	**0.00**	**$194,890**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$9,948,128**	**$0**	**69.13**	**0.00**	**$9,948,128**	**$0**	**69.13**	**0.00**
Percentage Change	**2.00%**	**0.00%**	**0.00%**	**0.00%**	**2.00%**	**0.00%**	**0.00%**	**0.00%**
Circuit Courts								
2020-22 Base Budget, Chapt. 854	**$117,019,675**	**$5,000**	**165.00**	**0.00**	**$117,019,675**	**$5,000**	**165.00**	**0.00**
Adopted Increases								
Adjust Criminal Fund appropriation between courts	$3,000,000	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
Total Increases	$3,000,000	$0	0.00	0.00	$3,000,000	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Prince William County Public Defender Office (Circuit Courts - Court Appointed Attorney Fees)	($413,503)	$0	0.00	0.00	($827,005)	$0	0.00	0.00
Court Appointed Attorneys Daily to Monthly Fee Cap	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce nongeneral fund appropriation due to grant expiration	$0	($5,000)	0.00	0.00	$0	($5,000)	0.00	0.00
Adjust Criminal Fund appropriation between courts	($4,000,000)	$0	0.00	0.00	($4,000,000)	$0	0.00	0.00
Base Budget Adjustments	($1,357,817)	$0	0.00	0.00	($1,357,817)	$0	0.00	0.00
Total Decreases	($5,771,320)	($5,000)	0.00	0.00	($6,184,822)	($5,000)	0.00	0.00
Total: Adopted Amendments	**($2,771,320)**	**($5,000)**	**0.00**	**0.00**	**($3,184,822)**	**($5,000)**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$114,248,355**	**$0**	**165.00**	**0.00**	**$113,834,853**	**$0**	**165.00**	**0.00**
Percentage Change	**-2.37%**	**-100.00%**	**0.00%**	**0.00%**	**-2.72%**	**-100.00%**	**0.00%**	**0.00%**
General District Courts								
2020-22 Base Budget, Chapt. 854	**$120,337,475**	**$0**	**1,056.10**	**0.00**	**$120,337,475**	**$0**	**1,056.10**	**0.00**
Adopted Increases								
Deputy District Court Clerks Positions	$3,868,260	$0	60.00	0.00	$3,868,260	$0	60.00	0.00
Increase funding for Criminal Fund	$2,272,500	$0	0.00	0.00	$2,272,500	$0	0.00	0.00
Fund additional judgeship for 19th Judicial District	$323,437	$0	0.00	0.00	$323,437	$0	0.00	0.00
Fund additional district court clerk positions	$1,864,020	$0	30.00	0.00	$3,728,040	$0	60.00	0.00
Adjust Criminal Fund appropriation between courts	$2,000,000	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Base Budget Adjustments	$2,332,690	$0	0.00	0.00	$2,332,690	$0	0.00	0.00
Total Increases	$12,660,907	$0	90.00	0.00	$14,524,927	$0	120.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Public Defender Office in Prince William County (General District Courts - Court Appointed Attorney Fees	($459,534)	$0	0.00	0.00	($919,069)	$0	0.00	0.00
Adjust Criminal Fund appropriation between courts	($3,000,000)	$0	0.00	0.00	($3,000,000)	$0	0.00	0.00
Total Decreases	($3,459,534)	$0	0.00	0.00	($3,919,069)	$0	0.00	0.00
Total: Adopted Amendments	**$9,201,373**	**$0**	**90.00**	**0.00**	**$10,605,858**	**$0**	**120.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$129,538,848**	**$0**	**1,146.10**	**0.00**	**$130,943,333**	**$0**	**1,176.10**	**0.00**
Percentage Change	**7.65%**	**0.00%**	**8.52%**	**0.00%**	**8.81%**	**0.00%**	**11.36%**	**0.00%**
Juvenile & Domestic Relations District Courts								
2020-22 Base Budget, Chapt. 854	**$102,676,739**	**$0**	**617.10**	**0.00**	**$102,676,739**	**$0**	**617.10**	**0.00**
Adopted Increases								
Increase Criminal Fund appropriation	$2,272,500	$0	0.00	0.00	$2,272,500	$0	0.00	0.00
Adjust Criminal Fund appropriation between courts	$2,000,000	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Adjust Criminal Fund appropriation between courts	$673,925	$0	0.00	0.00	$673,925	$0	0.00	0.00
Base Budget Adjustments	$451,946	$0	0.00	0.00	$451,946	$0	0.00	0.00
Total Increases	$5,398,371	$0	0.00	0.00	$5,398,371	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Public Defender Office in Prince William County (JDR Courts - Court Appointed Attorney Fees)	($200,047)	$0	0.00	0.00	($400,094)	$0	0.00	0.00
Total Decreases	($200,047)	$0	0.00	0.00	($400,094)	$0	0.00	0.00
Total: Adopted Amendments	**$5,198,324**	**$0**	**0.00**	**0.00**	**$4,998,277**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$107,875,063**	**$0**	**617.10**	**0.00**	**$107,675,016**	**$0**	**617.10**	**0.00**
Percentage Change	**5.06%**	**0.00%**	**0.00%**	**0.00%**	**4.87%**	**0.00%**	**0.00%**	**0.00%**
Combined District Courts								
2020-22 Base Budget, Chapt. 854	**$23,744,526**	**$0**	**204.55**	**0.00**	**$23,744,526**	**$0**	**204.55**	**0.00**
Adopted Increases								
Base Budget Adjustments	$389,327	$0	0.00	0.00	$389,327	$0	0.00	0.00
Total Increases	$389,327	$0	0.00	0.00	$389,327	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$389,327**	**$0**	**0.00**	**0.00**	**$389,327**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$24,133,853**	**$0**	**204.55**	**0.00**	**$24,133,853**	**$0**	**204.55**	**0.00**
Percentage Change	**1.64%**	**0.00%**	**0.00%**	**0.00%**	**1.64%**	**0.00%**	**0.00%**	**0.00%**
Magistrate System								
2020-22 Base Budget, Chapt. 854	**$33,859,000**	**$0**	**446.20**	**0.00**	**$33,859,000**	**$0**	**446.20**	**0.00**
Adopted Increases								
Base Budget Adjustments	$1,505,272	$0	0.00	0.00	$1,505,272	$0	0.00	0.00
Total Increases	$1,505,272	$0	0.00	0.00	$1,505,272	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$1,505,272**	**$0**	**0.00**	**0.00**	**$1,505,272**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$35,364,272**	**$0**	**446.20**	**0.00**	**$35,364,272**	**$0**	**446.20**	**0.00**
Percentage Change	**4.45%**	**0.00%**	**0.00%**	**0.00%**	**4.45%**	**0.00%**	**0.00%**	**0.00%**
Board of Bar Examiners								
2020-22 Base Budget, Chapt. 854	**$0**	**$1,716,606**	**0.00**	**9.00**	**$0**	**$1,716,606**	**0.00**	**9.00**
Adopted Increases								
Base Budget Adjustments	$0	$45,778	0.00	0.00	$0	$45,778	0.00	0.00
Total Increases	$0	$45,778	0.00	0.00	$0	$45,778	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$45,778**	**0.00**	**0.00**	**$0**	**$45,778**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$1,762,384**	**0.00**	**9.00**	**$0**	**$1,762,384**	**0.00**	**9.00**
Percentage Change	**0.00%**	**2.67%**	**0.00%**	**0.00%**	**0.00%**	**2.67%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Judicial Inquiry and Review Commission								
2020-22 Base Budget, Chapt. 854	**$656,142**	**$0**	**3.00**	**0.00**	**$656,142**	**$0**	**3.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$22,515	$0	0.00	0.00	$22,515	$0	0.00	0.00
Total Increases	$22,515	$0	0.00	0.00	$22,515	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$22,515**	**$0**	**0.00**	**0.00**	**$22,515**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$678,657**	**$0**	**3.00**	**0.00**	**$678,657**	**$0**	**3.00**	**0.00**
Percentage Change	**3.43%**	**0.00%**	**0.00%**	**0.00%**	**3.43%**	**0.00%**	**0.00%**	**0.00%**
Indigent Defense Commission								
2020-22 Base Budget, Chapt. 854	**$51,922,158**	**$12,000**	**566.00**	**0.00**	**$51,922,158**	**$12,000**	**566.00**	**0.00**
Adopted Increases								
Provide funding for additional public defenders	$3,798,726	$0	59.00	0.00	$5,698,089	$0	59.00	0.00
Establish public defender office in Prince William County	$2,701,065	$0	35.00	0.00	$2,701,065	$0	35.00	0.00
Annualize funding for paralegal positions	$636,975	$0	0.00	0.00	$636,975	$0	0.00	0.00
Base Budget Adjustments	$2,178,583	($20)	0.00	0.00	$2,178,583	($20)	0.00	0.00
Total Increases	$9,315,349	($20)	94.00	0.00	$11,214,712	($20)	94.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Ensure Flexibility Regarding Funding Included in Introduced Budget for Offices	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$9,315,349**	**($20)**	**94.00**	**0.00**	**$11,214,712**	**($20)**	**94.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$61,237,507**	**$11,980**	**660.00**	**0.00**	**$63,136,870**	**$11,980**	**660.00**	**0.00**
Percentage Change	**17.94%**	**-0.17%**	**16.61%**	**0.00%**	**21.60%**	**-0.17%**	**16.61%**	**0.00%**
Virginia Criminal Sentencing Commission								
2020-22 Base Budget, Chapt. 854	**$1,126,340**	**$70,031**	**10.00**	**0.00**	**$1,126,340**	**$70,031**	**10.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$44,242	$38	0.00	0.00	$44,242	$38	0.00	0.00
Total Increases	$44,242	$38	0.00	0.00	$44,242	$38	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$44,242**	**$38**	**0.00**	**0.00**	**$44,242**	**$38**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$1,170,582**	**$70,069**	**10.00**	**0.00**	**$1,170,582**	**$70,069**	**10.00**	**0.00**
Percentage Change	**3.93%**	**0.05%**	**0.00%**	**0.00%**	**3.93%**	**0.05%**	**0.00%**	**0.00%**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia State Bar								
2020-22 Base Budget, Chapt. 854	**$6,066,473**	**$22,590,451**	**0.00**	**89.00**	**$6,066,473**	**$22,590,451**	**0.00**	**89.00**
Adopted Increases								
Indigent Civil Defense	$1,500,000	$0	0.00	0.00	$1,500,000	$0	0.00	0.00
Base Budget Adjustments	$5,439	$480,740	0.00	0.00	$5,439	$480,740	0.00	0.00
Total Increases	$1,505,439	$480,740	0.00	0.00	$1,505,439	$480,740	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$1,505,439**	**$480,740**	**0.00**	**0.00**	**$1,505,439**	**$480,740**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$7,571,912**	**$23,071,191**	**0.00**	**89.00**	**$7,571,912**	**$23,071,191**	**0.00**	**89.00**
Percentage Change	**24.82%**	**2.13%**	**0.00%**	**0.00%**	**24.82%**	**2.13%**	**0.00%**	**0.00%**
Total: Judicial Department								
2018-2020 Base Budget, Chapter 836	**$507,276,863**	**$33,673,064**	**3,287.71**	**106.00**	**$507,276,863**	**$33,673,064**	**3,287.71**	**106.00**
Adopted Amendments								
Total Increases	$36,147,923	$1,699,808	193.00	0.00	$39,570,650	$1,699,808	223.00	0.00
Total Decreases	($10,254,826)	($5,000)	0.00	0.00	($11,327,910)	($5,000)	0.00	0.00
Total: Adopted Amendments	**$25,893,097**	**$1,694,808**	**193.00**	**0.00**	**$28,242,740**	**$1,694,808**	**223.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$533,169,960**	**$35,367,872**	**3,480.71**	**106.00**	**$535,519,603**	**$35,367,872**	**3,510.71**	**106.00**
Percentage Change	**5.10%**	**5.03%**	**5.87%**	**0.00%**	**5.57%**	**5.03%**	**6.78%**	**0.00%**
Executive Offices								
Office of the Governor								
2020-22 Base Budget, Chapt. 854	**$5,468,474**	**$157,576**	**42.67**	**1.33**	**$5,468,474**	**$157,576**	**42.67**	**1.33**
Adopted Increases								
Funding to establish the Office of the Children's Ombudsman	$416,000	$0	4.50	0.00	$479,500	$0	4.50	0.00
Support for Governor's Fellows Program (Move From DHRM)	$103,800	$0	0.00	0.00	$103,800	$0	0.00	0.00
Provide funding for Office of Chief Workforce Advisor	$599,192	$0	0.00	0.00	$599,192	$0	0.00	0.00
Provide funding for Office of Chief Diversity Officer	$599,192	$0	3.00	0.00	$599,192	$0	3.00	0.00
Base Budget Adjustments	$497,837	$7,338	0.00	0.00	$497,837	$7,338	0.00	0.00
Total Increases	$2,216,021	$7,338	7.50	0.00	$2,279,521	$7,338	7.50	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$2,216,021**	**$7,338**	**7.50**	**0.00**	**$2,279,521**	**$7,338**	**7.50**	**0.00**
CHAPTER 1289, AS ADOPTED	**$7,684,495**	**$164,914**	**50.17**	**1.33**	**$7,747,995**	**$164,914**	**50.17**	**1.33**
Percentage Change	**40.52%**	**4.66%**	**17.58%**	**0.00%**	**41.68%**	**4.66%**	**17.58%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Lieutenant Governor								
2020-22 Base Budget, Chapt. 854	**$378,564**	**$0**	**4.00**	**0.00**	**$378,564**	**$0**	**4.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$10,665	$0	0.00	0.00	$10,665	$0	0.00	0.00
Total Increases	$10,665	$0	0.00	0.00	$10,665	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$10,665**	**$0**	**0.00**	**0.00**	**$10,665**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$389,229**	**$0**	**4.00**	**0.00**	**$389,229**	**$0**	**4.00**	**0.00**
Percentage Change	**2.82%**	**0.00%**	**0.00%**	**0.00%**	**2.82%**	**0.00%**	**0.00%**	**0.00%**
Attorney General and Department of Law								
2020-22 Base Budget, Chapt. 854	**$24,121,382**	**$28,733,074**	**236.75**	**203.25**	**$24,121,382**	**$28,733,074**	**236.75**	**203.25**
Adopted Increases								
Increase funding and positions for Division of Human Rights	$368,332	$0	3.00	0.00	$368,332	$0	3.00	0.00
Increase Revolving Trust Fund appropriation	$0	$500,000	0.00	0.00	$0	$500,000	0.00	0.00
Writs of Actual Innocence (HB 974)	$366,299	$0	3.00	0.00	$366,299	$0	3.00	0.00
Hardware and software licenses and maintenance agreements Costs	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Base Budget Adjustments	$1,142,199	$1,201,832	0.00	0.00	$1,142,199	$1,201,832	0.00	0.00
Total Increases	$2,126,830	$1,701,832	6.00	0.00	$2,126,830	$1,701,832	6.00	0.00
Adopted Decreases								
Modify language specifying conditions of employment	Language	$0	0.00	0.00	$0	$0	0.00	0.00
2019 AOA Chapter 854 Item 56.G	Language	$0	0.00	0.00	$0	$0	0.00	0.00
141-Central Appropriation Allocation within Agency	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$2,126,830**	**$1,701,832**	**6.00**	**0.00**	**$2,126,830**	**$1,701,832**	**6.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$26,248,212**	**$30,434,906**	**242.75**	**203.25**	**$26,248,212**	**$30,434,906**	**242.75**	**203.25**
Percentage Change	**8.82%**	**5.92%**	**2.53%**	**0.00%**	**8.82%**	**5.92%**	**2.53%**	**0.00%**
Attorney General - Division of Debt Collection								
2020-22 Base Budget, Chapt. 854	**$0**	**$2,755,447**	**0.00**	**27.00**	**$0**	**$2,755,447**	**0.00**	**27.00**
Adopted Increases								
Base Budget Adjustments	$0	$598,999	0.00	0.00	$0	$598,999	0.00	0.00
Total Increases	$0	$598,999	0.00	0.00	$0	$598,999	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$598,999**	**0.00**	**0.00**	**$0**	**$598,999**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$3,354,446**	**0.00**	**27.00**	**$0**	**$3,354,446**	**0.00**	**27.00**
Percentage Change	**0.00%**	**21.74%**	**0.00%**	**0.00%**	**0.00%**	**21.74%**	**0.00%**	**0.00%**
Secretary of the Commonwealth								
2020-22 Base Budget, Chapt. 854	**$2,158,598**	**$92,978**	**17.00**	**0.00**	**$2,158,598**	**$92,978**	**17.00**	**0.00**
Adopted Increases								
Provide funding for staffing and other workload requirements	$386,420	$0	2.00	0.00	$386,420	$0	2.00	0.00
Adjust funding for operational expenses for internal systems	$0	$20,040	0.00	0.00	$0	$20,040	0.00	0.00
Base Budget Adjustments	$69,000	$5,319	0.00	0.00	$69,000	$5,319	0.00	0.00
Total Increases	$455,420	$25,359	2.00	0.00	$455,420	$25,359	2.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$455,420**	**$25,359**	**2.00**	**0.00**	**$455,420**	**$25,359**	**2.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$2,614,018**	**$118,337**	**19.00**	**0.00**	**$2,614,018**	**$118,337**	**19.00**	**0.00**
Percentage Change	**21.10%**	**27.27%**	**11.76%**	**0.00%**	**21.10%**	**27.27%**	**11.76%**	**0.00%**
Office of the State Inspector General								
2020-22 Base Budget, Chapt. 854	**$4,631,281**	**$2,212,752**	**24.00**	**16.00**	**$4,631,281**	**$2,212,752**	**24.00**	**16.00**
Adopted Increases								
Base Budget Adjustments	$146,859	$153,484	0.00	0.00	$146,859	$153,484	0.00	0.00
Total Increases	$146,859	$153,484	0.00	0.00	$146,859	$153,484	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$146,859**	**$153,484**	**0.00**	**0.00**	**$146,859**	**$153,484**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$4,778,140**	**$2,366,236**	**24.00**	**16.00**	**$4,778,140**	**$2,366,236**	**24.00**	**16.00**
Percentage Change	**3.17%**	**6.94%**	**0.00%**	**0.00%**	**3.17%**	**6.94%**	**0.00%**	**0.00%**
Interstate Organization Contributions								
2020-22 Base Budget, Chapt. 854	**$190,939**	**$0**	**0.00**	**0.00**	**$190,939**	**$0**	**0.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$10	$0	0.00	0.00	$10	$0	0.00	0.00
Total Increases	$10	$0	0.00	0.00	$10	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$10**	**$0**	**0.00**	**0.00**	**$10**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$190,949**	**$0**	**0.00**	**0.00**	**$190,949**	**$0**	**0.00**	**0.00**
Percentage Change	**0.01%**	**0.00%**	**0.00%**	**0.00%**	**0.01%**	**0.00%**	**0.00%**	**0.00%**
Total: Executive Offices								
2018-2020 Base Budget, Chapter 836	**$36,949,238**	**$33,951,827**	**324.42**	**247.58**	**$36,949,238**	**$33,951,827**	**324.42**	**247.58**
Adopted Amendments								
Total Increases	$4,955,805	$2,487,012	15.50	0.00	$5,019,305	$2,487,012	15.50	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$4,955,805**	**$2,487,012**	**15.50**	**0.00**	**$5,019,305**	**$2,487,012**	**15.50**	**0.00**
CHAPTER 1289, AS ADOPTED	**$41,905,043**	**$36,438,839**	**339.92**	**247.58**	**$41,968,543**	**$36,438,839**	**339.92**	**247.58**
Percentage Change	**13.41%**	**7.33%**	**4.78%**	**0.00%**	**13.58%**	**7.33%**	**4.78%**	**0.00%**
Administration								
Secretary of Administration								
2020-22 Base Budget, Chapt. 854	**$1,685,650**	**$0**	**13.00**	**0.00**	**$1,685,650**	**$0**	**13.00**	**0.00**
Adopted Increases								
Fund Chief Data Officer operations	$0	$2,602,000	0.00	0.00	$0	$2,260,000	0.00	2.00
Base Budget Adjustments	$68,036	$0	0.00	0.00	$68,036	$0	0.00	0.00
Total Increases	$68,036	$2,602,000	0.00	0.00	$68,036	$2,260,000	0.00	2.00
Adopted Decreases								
Transparency in data operations	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: Adopted Amendments	**$68,036**	**$2,602,000**	**0.00**	**0.00**	**$68,036**	**$2,260,000**	**0.00**	**2.00**
CHAPTER 1289, AS ADOPTED	**$1,753,686**	**$2,602,000**	**13.00**	**0.00**	**$1,753,686**	**$2,260,000**	**13.00**	**2.00**
Percentage Change	**4.04%**	**0.00%**	**0.00%**	**0.00%**	**4.04%**	**0.00%**	**0.00%**	**0.00%**
Compensation Board								
2020-22 Base Budget, Chapt. 854	**$691,521,444**	**$16,600,712**	**20.00**	**1.00**	**$691,521,444**	**$16,600,712**	**20.00**	**1.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Provide 25 percent of the staffing standards need for Commonwealth's Attorney's Offices	$1,350,989	$0	0.00	0.00	$1,433,928	$0	0.00	0.00
Provide salary increase to regional jail officers	$2,668,059	$0	0.00	0.00	$2,910,609	$0	0.00	0.00
Increase salary for Circuit Court Clerks	$1,820,339	$0	0.00	0.00	$1,985,824	$0	0.00	0.00
Adjust salary of constitutional office staff based on increases in locality population	$260,230	$0	0.00	0.00	$260,230	$0	0.00	0.00
Annualize cost of Commonwealth's Attorneys positions	$122,617	$0	0.00	0.00	$122,617	$0	0.00	0.00
Annualize funding for Prince William/Manassas jail expansion	$2,419,030	$0	0.00	0.00	$2,478,556	$0	0.00	0.00
Align Commissioner of Revenue career development funding	$2,838	$0	0.00	0.00	$2,838	$0	0.00	0.00
Base Budget Adjustments	$23,564,339	$5,516	0.00	0.00	$23,564,339	$5,516	0.00	0.00
Fund 25 percent of the staffing need in Sheriffs' offices	$979,399	$0	0.00	0.00	$1,113,082	$0	0.00	0.00
Provide technology funding to Circuit Court Clerk's offices	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Provide funding for information technology position	$119,775	$0	0.00	0.00	$119,775	$0	0.00	0.00
Fund positions for Henry County jail replacement project	$0	$0	0.00	0.00	$2,194,589	$0	0.00	0.00
Provide salary adjustment for Commissioners of Revenue	$950,656	$0	0.00	0.00	$1,037,069	$0	0.00	0.00
Provide salary adjustment for Treasurers' offices	$821,028	$0	0.00	0.00	$1,642,054	$0	0.00	0.00
Incerase funding for Statewide Automated Victim Notification System (SAVIN)	$600,000	$0	0.00	0.00	$600,000	$0	0.00	0.00
Funding for Nottoway County for Offender Commitments to Piedmont Regional Jail from VCBR	$98,664	$0	0.00	0.00	$115,939	$0	0.00	0.00
Fund a minimum of three staff in each Circuit Court Clerk's office	$358,578	$0	0.00	0.00	$391,176	$0	0.00	0.00
Total Increases	$37,136,541	$5,516	0.00	0.00	$40,972,625	$5,516	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Perform review of career development programs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Update Compensation Board Position Table	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Expand use of SAVIN to additional public safety systems	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer existing appropriation between service areas within the agency	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$37,136,541**	**$5,516**	**0.00**	**0.00**	**$40,972,625**	**$5,516**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$728,657,985**	**$16,606,228**	**20.00**	**1.00**	**$732,494,069**	**$16,606,228**	**20.00**	**1.00**
Percentage Change	**5.37%**	**0.03%**	**0.00%**	**0.00%**	**5.92%**	**0.03%**	**0.00%**	**0.00%**
Department of General Services								
2020-22 Base Budget, Chapt. 854	**$21,882,941**	**$225,746,620**	**243.50**	**430.50**	**$21,882,941**	**$225,746,620**	**243.50**	**430.50**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
SB1065 - State-owned Structures Assessment	$100,000	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust DGS Interal Service Funds to Reflect Salary Increase	$0	$0	0.00	0.00	$0	$155,435	0.00	0.00
Perform review of Capital Outlay, Maintenance Reserve, and Real Estate at the DBHDS	$350,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for new Environmental Laboratory Implementation Management System	$648,478	$0	1.00	0.00	$388,874	$0	1.00	0.00
Provide funding and positions to support new reportable disease testing standard	$806,150	$0	3.00	0.00	$938,185	$0	3.00	0.00
Provide appropriation for increased costs of construction training seminars	$0	$15,000	0.00	0.00	$0	$15,000	0.00	0.00
Provide additional appropriation for eVA procurement and implementatoin	$0	$2,933,434	0.00	0.00	$0	$1,962,400	0.00	0.00
Provide appropriation and positions for the Newborn Screening Program	$0	$1,730,769	0.00	6.00	$0	$1,493,189	0.00	6.00
Enhance security for state-owned facilities	$0	$2,508,908	0.00	0.00	$0	$3,621,153	0.00	0.00
Increase appropriation for the Virginia Distribution Center internal service fund	$0	$3,778,150	0.00	0.00	$0	$4,313,973	0.00	0.00
Adjust appropriation to reflect rent cost increases	$0	$1,318,407	0.00	0.00	$0	$2,674,200	0.00	0.00
Base Budget Adjustments	$1,514,963	$1,628,671	0.00	0.00	$1,514,963	$1,628,671	0.00	0.00
Total Increases	$3,419,591	$13,913,339	4.00	6.00	$2,842,022	$15,864,021	4.00	6.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Add language to implement property transfer	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Align positions to reflect current budget	$0	$0	1.00	-1.00	$0	$0	1.00	-1.00
Total Decreases	$0	$0	1.00	-1.00	$0	$0	1.00	-1.00
Total: Adopted Amendments	**$3,419,591**	**$13,913,339**	**5.00**	**5.00**	**$2,842,022**	**$15,864,021**	**5.00**	**5.00**
CHAPTER 1289, AS ADOPTED	**$25,302,532**	**$239,659,959**	**248.50**	**435.50**	**$24,724,963**	**$241,610,641**	**248.50**	**435.50**
Percentage Change	**15.63%**	**6.16%**	**2.05%**	**1.16%**	**12.99%**	**7.03%**	**2.05%**	**1.16%**
Department of Human Resource Management								
2020-22 Base Budget, Chapt. 854	**$5,429,300**	**$102,935,232**	**49.96**	**66.04**	**$5,429,300**	**$102,935,232**	**49.96**	**66.04**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Create cultural competency training module	$24,400	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer and supplement funding for Virginia Management Fellows Program	$1,479,339	$0	1.00	0.00	$1,479,339	$0	1.00	0.00
Provide funding for paid interns and Governor's Fellows	$317,400	$0	0.00	0.00	$317,400	$0	0.00	0.00
Procure new recruitment management system	$450,000	$0	0.00	0.00	$150,000	$0	0.00	0.00
Increase rate and adjust appropriation for Employment Dispute Resolution (EDR) hearing fees	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation and rates of the Human Resource Service Center (HRSC)	$0	$489,231	0.00	5.06	$0	$427,031	0.00	5.06
Transfer appropriation between service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	$357,259	$452,273	0.00	0.00	$357,259	$452,273	0.00	0.00
Total Increases	$2,628,398	$941,504	1.00	5.06	$2,303,998	$879,304	1.00	5.06
Adopted Decreases								
Move Funding for Governor's Fellows Program to Office of the Governor	($317,400)	$0	0.00	0.00	($317,400)	$0	0.00	0.00
Remove language to reflect existing policy for management fellows program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust rates and appropriation for the Personnel Management Information System	$0	($535,339)	0.00	0.00	$0	($667,046)	0.00	0.00
Reflect reorganization of equal employment and employee dispute resolution services into separate offices	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer appropriation for the general fund share of Human Resource Service Center (HRSC) charges to distribute to customer agencies	($670,209)	$0	-6.06	0.00	($670,209)	$0	-6.06	0.00
Total Decreases	($987,609)	($535,339)	-6.06	0.00	($987,609)	($667,046)	-6.06	0.00
Total: Adopted Amendments	**$1,640,789**	**$406,165**	**-5.06**	**5.06**	**$1,316,389**	**$212,258**	**-5.06**	**5.06**
CHAPTER 1289, AS ADOPTED	**$7,070,089**	**$103,341,397**	**44.90**	**71.10**	**$6,745,689**	**$103,147,490**	**44.90**	**71.10**
Percentage Change	**30.22%**	**0.39%**	**-10.13%**	**7.66%**	**24.25%**	**0.21%**	**-10.13%**	**7.66%**
Administration of Health Insurance								
2020-22 Base Budget, Chapt. 854	**$0**	**$2,110,446,067**	**0.00**	**0.00**	**$0**	**$2,110,446,067**	**0.00**	**0.00**
Adopted Increases								
Adjust appropriation for the State Health Benefits Program costs	$0	$30,000,000	0.00	0.00	$0	$134,000,000	0.00	0.00
Increase appropriation for The Local Choice (TLC) Plan	$0	$53,405,000	0.00	0.00	$0	$53,405,000	0.00	0.00
Increase appropriation for Line of Duty (LODA) Health Benefits Program	$0	$3,220,000	0.00	0.00	$0	$3,220,000	0.00	0.00
Base Budget Adjustments	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$86,625,000	0.00	0.00	$0	$190,625,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$86,625,000**	**0.00**	**0.00**	**$0**	**$190,625,000**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$2,197,071,067**	**0.00**	**0.00**	**$0**	**$2,301,071,067**	**0.00**	**0.00**
Percentage Change	**0.00%**	**4.10%**	**0.00%**	**0.00%**	**0.00%**	**9.03%**	**0.00%**	**0.00%**
State Board of Elections								
2020-22 Base Budget, Chapt. 854	**$19,019,759**	**$3,052,250**	**49.00**	**0.00**	**$19,019,759**	**$3,052,250**	**49.00**	**0.00**
Adopted Increases								
HB 540 - Director of Operations for ELECT	$96,644	$0	1.00	0.00	$96,644	$0	1.00	0.00
Provide Help America Vote Act (HAVA) matching funds	$2,035,142	$0	0.00	0.00	$0	$0	0.00	0.00
State Board of Elections membership increase	$6,800	$0	0.00	0.00	$6,800	$0	0.00	0.00
Fund General Registrar and Electoral Board Member salary reimbursements	$2,534,575	$0	0.00	0.00	$2,534,575	$0	0.00	0.00
Enhance Election Official Certification Program	$190,399	$0	1.00	0.00	$190,399	$0	1.00	0.00
Provide funding for additional information technology security positions	$526,045	$0	3.00	0.00	$526,045	$0	3.00	0.00
Increase authorized position level to fulfill existing information technology contractor roles	$0	$0	3.00	0.00	$0	$0	3.00	0.00
Base Budget Adjustments	$353,685	$0	0.00	0.00	$206,647	$0	0.00	0.00
Total Increases	$5,743,290	$0	8.00	0.00	$3,561,110	$0	8.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove presidential primary funding from base budget	($147,308)	$0	0.00	0.00	$0	$0	0.00	0.00
Shift appropriation among service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($147,308)	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$5,595,982**	**$0**	**8.00**	**0.00**	**$3,561,110**	**$0**	**8.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$24,615,741**	**$3,052,250**	**57.00**	**0.00**	**$22,580,869**	**$3,052,250**	**57.00**	**0.00**
Percentage Change	**29.42%**	**0.00%**	**16.33%**	**0.00%**	**18.72%**	**0.00%**	**16.33%**	**0.00%**
Virginia Information Technologies Agency								
2020-22 Base Budget, Chapt. 854	**$425,164**	**$354,811,767**	**2.00**	**240.40**	**$425,164**	**$354,811,767**	**2.00**	**240.40**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Increase bandwidth capacity on the downtown Campus Metropolitan Area Network	$0	$140,000	0.00	0.00	$0	$140,000	0.00	0.00
Add Archer enterprise staff support	$0	$265,000	0.00	2.00	$0	$265,000	0.00	2.00
Adjust appropriation to rehost the SQL and Oracle database servers	$0	$150,000	0.00	0.00	$0	$0	0.00	0.00
Continue telecommunications customer services group	$0	$1,020,000	0.00	0.00	$0	$1,020,000	0.00	0.00
Establish the Enterprise Portfolio Management office	$0	$550,000	0.00	4.00	$0	$550,000	0.00	4.00
Increase appropriation for Archer enterprise and licensing	$0	$440,000	0.00	0.00	$0	$440,000	0.00	0.00
Increase appropriation for agency assessments of mainframe migration	$0	$1,250,000	0.00	0.00	$0	$0	0.00	0.00
Increase appropriation for staffing needs to manage the multi-supplier platform	$0	$798,000	0.00	5.00	$0	$798,000	0.00	5.00
Increase appropriation for the Microsoft enterprise agreement licensing	$0	$8,200,000	0.00	0.00	$0	$8,200,000	0.00	0.00
Transfer appropriation to establish the Multi-Sourcing Services Integrator service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Increase appropriation for the relocation of agency's office	$0	$118,420	0.00	0.00	$0	$2,278,464	0.00	0.00
VITA Salary Increase	$0	$372,754	0.00	0.00	$0	$410,433	0.00	0.00
Increase funding for enterprise network performance monitoring	$0	$1,500,000	0.00	0.00	$0	$820,000	0.00	0.00
Increase in enterprise architecture contractor resources	$0	$300,000	0.00	0.00	$0	$300,000	0.00	0.00
Increases funding for Tempus Nova service augmentation	$0	$394,036	0.00	0.00	$0	$0	0.00	0.00
Plan and implement the next generation telecommunications expense management solution and delivery model	$0	$555,000	0.00	0.00	$0	$3,700,000	0.00	0.00
Reestablish human resources department	$0	$554,319	0.00	5.00	$0	$554,319	0.00	5.00
Replace the Commonwealth Information Technology Portfolio application	$0	$920,210	0.00	1.00	$0	$430,000	0.00	1.00
Request an annual independent assessment of the information technology infrastructure service platform governance model	$0	$300,000	0.00	0.00	$0	$300,000	0.00	0.00
HB 852 - Cyber Security Training for State Employees	$0	$75,000	0.00	0.00	$0	$75,000	0.00	0.00
Increase appropriation for the personnel skill and competency assessment initiative	$0	$150,000	0.00	0.00	$0	$150,000	0.00	0.00
Total Increases	$0	$18,052,739	0.00	17.00	$0	$20,431,216	0.00	17.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
HB 1003 - Moving Item 89 to the Department of Emergency Management	$0	($22,928,217)	0.00	-13.00	$0	($22,928,217)	0.00	-13.00
HB 1003 - Moving Item 88 to the Department of Emergency Management	$0	($2,755,882)	0.00	-7.00	$0	($2,755,882)	0.00	-7.00
Remove appropriation for small agency information security officer (ISO) services	($151,072)	$0	0.00	0.00	($151,072)	$0	0.00	0.00
Adjust appropriation for internal service fund updates	$0	($10,569,295)	0.00	0.00	$0	($12,758,049)	0.00	0.00
Base Budget Adjustments	$8,160	($4,707,601)	0.00	0.00	$8,160	($4,707,601)	0.00	0.00
Total Decreases	($142,912)	($40,960,995)	0.00	-20.00	($142,912)	($43,149,749)	0.00	-20.00
Total: Adopted Amendments	**($142,912)**	**($22,908,256)**	**0.00**	**-3.00**	**($142,912)**	**($22,718,533)**	**0.00**	**-3.00**
CHAPTER 1289, AS ADOPTED	**$282,252**	**$331,903,511**	**2.00**	**237.40**	**$282,252**	**$332,093,234**	**2.00**	**237.40**
Percentage Change	**-33.61%**	**-6.46%**	**0.00%**	**-1.25%**	**-33.61%**	**-6.40%**	**0.00%**	**-1.25%**
Total: Administration								
2018-2020 Base Budget, Chapter 836	**$739,964,258**	**$2,813,592,648**	**377.46**	**737.94**	**$739,964,258**	**$2,813,592,648**	**377.46**	**737.94**
Adopted Amendments								
Total Increases	$48,995,856	$122,140,098	13.00	28.06	$49,747,791	$230,065,057	13.00	30.06
Total Decreases	($1,277,829)	($41,496,334)	-5.06	-21.00	($1,130,521)	($43,816,795)	-5.06	-21.00
Total: Adopted Amendments	**$47,718,027**	**$80,643,764**	**7.94**	**7.06**	**$48,617,270**	**$186,248,262**	**7.94**	**9.06**
CHAPTER 1289, AS ADOPTED	**$787,682,285**	**$2,894,236,412**	**385.40**	**745.00**	**$788,581,528**	**$2,999,840,910**	**385.40**	**747.00**
Percentage Change	**6.45%**	**2.87%**	**2.10%**	**0.96%**	**6.57%**	**6.62%**	**2.10%**	**1.23%**
Agriculture and Forestry								
Secretary of Agriculture and Forestry								
2020-22 Base Budget, Chapt. 854	**$503,367**	**$0**	**3.00**	**0.00**	**$503,367**	**$0**	**3.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$15,014	$0	0.00	0.00	$15,014	$0	0.00	0.00
Total Increases	$15,014	$0	0.00	0.00	$15,014	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$15,014**	**$0**	**0.00**	**0.00**	**$15,014**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$518,381**	**$0**	**3.00**	**0.00**	**$518,381**	**$0**	**3.00**	**0.00**
Percentage Change	**2.98%**	**0.00%**	**0.00%**	**0.00%**	**2.98%**	**0.00%**	**0.00%**	**0.00%**
Department of Agriculture and Consumer Services								
2020-22 Base Budget, Chapt. 854	**$37,234,034**	**$35,940,165**	**330.00**	**214.00**	**$37,234,034**	**$35,940,165**	**330.00**	**214.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Support industrial hemp commercialization in Virginia	$726,340	$0	1.00	0.00	$176,340	$0	1.00	0.00
Provide funding for cloud service utilization and readiness	$245,308	$0	0.00	0.00	$98,417	$0	0.00	0.00
Inspect industrial hemp extracts for public consumption	$99,553	$0	1.00	0.00	$86,053	$0	1.00	0.00
Increase deposit to the Wine Promotion Fund based on wine liter tax collections	$64,232	$0	0.00	0.00	$64,232	$0	0.00	0.00
Fulfill Virginia's phase III watershed implementation plan	$240,021	$0	2.00	0.00	$185,021	$0	2.00	0.00
Ensure adequate animal care coverage	$94,533	$0	1.00	0.00	$94,533	$0	1.00	0.00
Enhance economic growth and food safety in the Commonwealth	$267,201	$0	3.00	0.00	$256,701	$0	3.00	0.00
Adjust appropriation for anticipated federal grant awards	$0	$856,000	0.00	0.00	$0	$856,000	0.00	0.00
Base Budget Adjustments	$1,513,842	$1,144,752	0.00	0.00	$1,513,842	$1,144,752	0.00	0.00
Total Increases	$3,251,030	$2,000,752	8.00	0.00	$2,475,139	$2,000,752	8.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize a federally compliant industrial hemp pilot program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
SB 199 & SB 936: Charitable Bingo & Texas Hold'em	$374,667	$0	4.00	0.00	$374,667	$0	4.00	0.00
Virginia Cooperative Wildlife Damage Management Program	$90,000	$0	0.00	0.00	$90,000	$0	0.00	0.00
Hemp Registry	($300,000)	$300,000	0.00	0.00	($300,000)	$300,000	0.00	0.00
Virginia Food Access Investment Program	$1,125,000	$0	1.00	0.00	$125,000	$0	1.00	0.00
Holiday Lake 4-H Center Improvements Project	$250,000	$0	0.00	0.00	$0	$0	0.00	0.00
Increase Deposit to the Wine Promotion Fund	$444,321	$0	0.00	0.00	$444,321	$0	0.00	0.00
SB 891: Comprehensive Companion Animal Regulations	$86,488	$0	1.00	0.00	$86,488	$0	1.00	0.00
Reduce support for predator control actitivies	($90,000)	$0	0.00	0.00	($90,000)	$0	0.00	0.00
Modify real estate sale language to address easement transfer	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Delay filling two vacant marketing positions	($86,656)	$0	0.00	0.00	($44,993)	$0	0.00	0.00
Transfer appropriation and position to align with new Division of Commodity Services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign positions to reflect current expenditure patterns	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$1,893,820	$300,000	6.00	0.00	$685,483	$300,000	6.00	0.00
Total: Adopted Amendments	**$5,144,850**	**$2,300,752**	**14.00**	**0.00**	**$3,160,622**	**$2,300,752**	**14.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$42,378,884**	**$38,240,917**	**344.00**	**214.00**	**$40,394,656**	**$38,240,917**	**344.00**	**214.00**
Percentage Change	**13.82%**	**6.40%**	**4.24%**	**0.00%**	**8.49%**	**6.40%**	**4.24%**	**0.00%**
Department of Forestry								
2020-22 Base Budget, Chapt. 854	**$19,231,285**	**$14,914,733**	**165.59**	**113.41**	**$19,231,285**	**$14,914,733**	**165.59**	**113.41**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Plan for replacement of the agency's mission critical business system	$44,250	$0	0.00	0.00	$0	$0	0.00	0.00
Fulfill Virginia's phase III watershed implementation plan	$433,016	$0	0.00	0.00	$433,016	$0	0.00	0.00
Establish hardwood forest habitat program	$521,842	$0	0.00	0.00	$482,842	$0	0.00	0.00
Establish apprenticeship program	$51,888	$0	0.00	0.00	$51,888	$0	0.00	0.00
Base Budget Adjustments	$1,179,880	$499,009	0.00	0.00	$1,179,880	$499,009	0.00	0.00
Total Increases	$2,230,876	$499,009	0.00	0.00	$2,147,626	$499,009	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Hardwood Forest Habitat Initiative	($367,842)	$0	0.00	0.00	$39,000	$0	0.00	0.00
Realign nongeneral fund appropriation and positions	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct language to accurately reflect appropriation amount	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($367,842)	$0	0.00	0.00	$39,000	$0	0.00	0.00
Total: Adopted Amendments	**$1,863,034**	**$499,009**	**0.00**	**0.00**	**$2,186,626**	**$499,009**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$21,094,319**	**$15,413,742**	**165.59**	**113.41**	**$21,417,911**	**$15,413,742**	**165.59**	**113.41**
Percentage Change	**9.69%**	**3.35%**	**0.00%**	**0.00%**	**11.37%**	**3.35%**	**0.00%**	**0.00%**
Virginia Agricultural Council								
2020-22 Base Budget, Chapt. 854	**$0**	**$490,308**	**0.00**	**0.00**	**$0**	**$490,308**	**0.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$0	$367	0.00	0.00	$0	$367	0.00	0.00
Total Increases	$0	$367	0.00	0.00	$0	$367	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$367**	**0.00**	**0.00**	**$0**	**$367**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$490,675**	**0.00**	**0.00**	**$0**	**$490,675**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.07%**	**0.00%**	**0.00%**	**0.00%**	**0.07%**	**0.00%**	**0.00%**
Virginia Racing Commission								
2020-22 Base Budget, Chapt. 854	**$0**	**$3,188,655**	**0.00**	**10.00**	**$0**	**$3,188,655**	**0.00**	**10.00**
Adopted Increases								
Base Budget Adjustments	$0	$20,000	0.00	0.00	$0	$20,000	0.00	0.00
Total Increases	$0	$20,000	0.00	0.00	$0	$20,000	0.00	0.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Horse Racing in Virginia	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Amend language for general fund transfer	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$20,000**	**0.00**	**0.00**	**$0**	**$20,000**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$3,208,655**	**0.00**	**10.00**	**$0**	**$3,208,655**	**0.00**	**10.00**
Percentage Change	**0.00%**	**0.63%**	**0.00%**	**0.00%**	**0.00%**	**0.63%**	**0.00%**	**0.00%**
Total: Agriculture and Forestry								
2018-2020 Base Budget, Chapter 836	**$56,968,686**	**$54,533,861**	**498.59**	**337.41**	**$56,968,686**	**$54,533,861**	**498.59**	**337.41**
Adopted Amendments								
Total Increases	$5,496,920	$2,520,128	8.00	0.00	$4,637,779	$2,520,128	8.00	0.00
Total Decreases	$1,525,978	$300,000	6.00	0.00	$724,483	$300,000	6.00	0.00
Total: Adopted Amendments	**$7,022,898**	**$2,820,128**	**14.00**	**0.00**	**$5,362,262**	**$2,820,128**	**14.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$63,991,584**	**$57,353,989**	**512.59**	**337.41**	**$62,330,948**	**$57,353,989**	**512.59**	**337.41**
Percentage Change	**12.33%**	**5.17%**	**2.81%**	**0.00%**	**9.41%**	**5.17%**	**2.81%**	**0.00%**

Commerce and Trade

Secretary of Commerce and Trade								
2020-22 Base Budget, Chapt. 854	**$1,076,185**	**$0**	**9.00**	**0.00**	**$1,076,185**	**$0**	**9.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$34,644	$0	0.00	0.00	$34,644	$0	0.00	0.00
Total Increases	$34,644	$0	0.00	0.00	$34,644	$0	0.00	0.00
Adopted Decreases								
Paid Family and Medical Leave Study	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: Adopted Amendments	**$34,644**	**$0**	**0.00**	**0.00**	**$34,644**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$1,110,829**	**$0**	**9.00**	**0.00**	**$1,110,829**	**$0**	**9.00**	**0.00**
Percentage Change	**3.22%**	**0.00%**	**0.00%**	**0.00%**	**3.22%**	**0.00%**	**0.00%**	**0.00%**
Economic Development Incentive Payments								
2020-22 Base Budget, Chapt. 854	**$87,912,498**	**$5,911,000**	**0.00**	**0.00**	**$87,912,498**	**$5,911,000**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Governor's New Airline Service Incentive Fund	$425,000	$0	0.00	0.00	$825,000	$0	0.00	0.00
Support the Virginia Jobs Investment Program	$2,000,000	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Support a truck manufacturing economic development project	$2,000,000	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Support a pharmaceutical manufacturing economic development project	$3,230,000	$0	0.00	0.00	$2,993,750	$0	0.00	0.00
Provide additional funding for the Governor's Motion Picture Opportunity Fund	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Fund the Special Workforce Grant Program (AWS)	$5,310,000	$0	0.00	0.00	$2,900,000	$0	0.00	0.00
Fund the Aerospace Engine Manufacturing Performance Grant Program	$3,000,000	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
Fund the Advanced Shipbuilding Production Facility Grant Program	$8,000,000	$0	0.00	0.00	$8,000,000	$0	0.00	0.00
Support an advanced production economic development project	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Total Increases	$24,965,000	$0	0.00	0.00	$23,218,750	$0	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce NGF Appropriation for Aerospace Engine Manufacturing Performance Grant Program	$0	($5,131,000)	0.00	0.00	$0	($5,500,000)	0.00	0.00
Transfer the Virginia Biosciences Health Research Corporation to the Virginia Innovation Partnership Authority	($3,750,000)	$0	0.00	0.00	($3,750,000)	$0	0.00	0.00
Adjust support for the Virginia Economic Development Incentive Grant	($2,000,000)	$0	0.00	0.00	($2,000,000)	$0	0.00	0.00
Adjust funding for the Virginia Investment Partnership Grant	($3,200)	$0	0.00	0.00	($258,200)	$0	0.00	0.00
Base Budget Adjustments	($30,005,765)	$0	0.00	0.00	($50,005,765)	$0	0.00	0.00
Total Decreases	($35,758,965)	($5,131,000)	0.00	0.00	($56,013,965)	($5,500,000)	0.00	0.00
Total: Adopted Amendments	**($10,793,965)**	**($5,131,000)**	**0.00**	**0.00**	**($32,795,215)**	**($5,500,000)**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$77,118,533**	**$780,000**	**0.00**	**0.00**	**$55,117,283**	**$411,000**	**0.00**	**0.00**
Percentage Change	**-12.28%**	**-86.80%**	**0.00%**	**0.00%**	**-37.30%**	**-93.05%**	**0.00%**	**0.00%**
Department of Housing and Community Development								
2020-22 Base Budget, Chapt. 854	**$109,026,436**	**$73,084,436**	**61.25**	**51.75**	**$109,026,436**	**$73,084,436**	**61.25**	**51.75**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Increase Funding for Enterprise Zone Grants	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Increase Support for Planning District Commissions	$294,000	$0	0.00	0.00	$294,000	$0	0.00	0.00
Industrial Revitalization Fund	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
VATI Program Administration	$275,000	$0	2.00	0.00	$275,000	$0	2.00	0.00
Affordable Housing Pilot Program	$2,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer the broadband office at the Innovation and Entrepreneurship Investment Authority	$550,000	$0	3.00	0.00	$550,000	$0	3.00	0.00
Provide additional positions for the Virginia Housing Trust Fund	$0	$0	0.00	2.00	$0	$0	0.00	2.00
Increase support for the Virginia Telecommunication Initiative (VATI) for broadband deployment	$16,000,000	$0	0.00	0.00	$16,000,000	$0	0.00	0.00
Increase funding for the Virginia Housing Trust Fund	$23,000,000	$0	5.00	0.00	$23,000,000	$0	5.00	0.00
Increase funding for the Southeast Rural Community Assistance Project	$600,000	$0	0.00	0.00	$600,000	$0	0.00	0.00
Establish an Eviction Prevention and Diversion Pilot Program	$3,300,000	$0	2.00	0.00	$3,300,000	$0	2.00	0.00
Provide nongeneral fund appropriation for the National Disaster Resiliency Grant	$0	$32,000,000	0.00	0.00	$0	$30,000,000	0.00	0.00
Provide appropriation for the Lead-Based Paint and Lead Hazard Reduction Grant	$0	$1,250,000	0.00	3.00	$0	$1,250,000	0.00	3.00
Provide appropriation for the Acquire, Renovate, and Sell Grant	$0	$5,000,000	0.00	4.00	$0	$5,000,000	0.00	4.00
Base Budget Adjustments	$466,442	$216,508	0.00	0.00	$466,442	$216,508	0.00	0.00
Total Increases	$47,235,442	$38,466,508	12.00	9.00	$45,235,442	$36,466,508	12.00	9.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide flexibility in allocation of Housing Trust Fund awards	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide flexibility in allocation of homelessness funds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Work Group on AED Density in Commercial and Residential Buildings	Language	$0	0.00	0.00	$0	$0	0.00	0.00
GO Virginia Reporting Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust Funding for Broadband to Provide Additional Administrative Support	($275,000)	$0	0.00	0.00	($275,000)	$0	0.00	0.00
Adjust Funding for Virginia Growth and Opportunity Fund	$0	$0	0.00	0.00	($4,450,000)	$0	0.00	0.00
Housing Trust Fund - Permanent Supportive Housing	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eviction Prevention and Diversion Program Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($275,000)	$0	0.00	0.00	($4,725,000)	$0	0.00	0.00
Total: Adopted Amendments	**$46,960,442**	**$38,466,508**	**12.00**	**9.00**	**$40,510,442**	**$36,466,508**	**12.00**	**9.00**
CHAPTER 1289, AS ADOPTED	**$155,986,878**	**$111,550,944**	**73.25**	**60.75**	**$149,536,878**	**$109,550,944**	**73.25**	**60.75**
Percentage Change	**43.07%**	**52.63%**	**19.59%**	**17.39%**	**37.16%**	**49.90%**	**19.59%**	**17.39%**
Department of Labor and Industry								
2020-22 Base Budget, Chapt. 854	**$10,042,820**	**$7,209,825**	**113.66**	**76.34**	**$10,042,820**	**$7,209,825**	**113.66**	**76.34**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Additional Labor Law Investigators	$802,887	$0	15.00	0.00	$1,549,825	$0	15.00	0.00
Provide funding to support compliance positions in the Virginia Occupational Safety and Health program	$1,483,850	$0	0.00	0.00	$1,483,850	$0	0.00	0.00
Provide additional federal appropriation	$0	$556,938	0.00	3.00	$0	$556,938	0.00	3.00
Adjust positions to reflect program alignment	$0	$0	5.89	0.00	$0	$0	5.89	0.00
Base Budget Adjustments	$726,915	$321,956	0.00	0.00	$726,915	$321,956	0.00	0.00
Total Increases	$3,013,652	$878,894	20.89	3.00	$3,760,590	$878,894	20.89	3.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust positions to reflect program alignment	$0	$0	0.00	-5.89	$0	$0	0.00	-5.89
Capture turnover and vacancy savings	($67,141)	$0	0.00	0.00	($67,141)	$0	0.00	0.00
Total Decreases	($67,141)	$0	0.00	-5.89	($67,141)	$0	0.00	-5.89
Total: Adopted Amendments	**$2,946,511**	**$878,894**	**20.89**	**-2.89**	**$3,693,449**	**$878,894**	**20.89**	**-2.89**
CHAPTER 1289, AS ADOPTED	**$12,989,331**	**$8,088,719**	**134.55**	**73.45**	**$13,736,269**	**$8,088,719**	**134.55**	**73.45**
Percentage Change	**29.34%**	**12.19%**	**18.38%**	**-3.79%**	**36.78%**	**12.19%**	**18.38%**	**-3.79%**
Department of Mines, Minerals and Energy								
2020-22 Base Budget, Chapt. 854	**$13,632,297**	**$23,674,787**	**161.43**	**74.57**	**$13,632,297**	**$23,674,787**	**161.43**	**74.57**
Adopted Increases								
Establish office of offshore wind	$387,500	$0	1.00	0.00	$387,500	$0	1.00	0.00
Increase nongeneral fund appropriation to support mandatory disbursements	$0	$620,000	0.00	0.00	$0	$620,000	0.00	0.00
Base Budget Adjustments	$405,026	$266,506	0.00	0.00	$405,026	$266,506	0.00	0.00
Total Increases	$792,526	$886,506	1.00	0.00	$792,526	$886,506	1.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign nongeneral fund appropriation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$792,526**	**$886,506**	**1.00**	**0.00**	**$792,526**	**$886,506**	**1.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$14,424,823**	**$24,561,293**	**162.43**	**74.57**	**$14,424,823**	**$24,561,293**	**162.43**	**74.57**
Percentage Change	**5.81%**	**3.74%**	**0.62%**	**0.00%**	**5.81%**	**3.74%**	**0.62%**	**0.00%**
Department of Professional and Occupational Regulation								
2020-22 Base Budget, Chapt. 854	**$0**	**$23,954,438**	**0.00**	**203.00**	**$0**	**$23,954,438**	**0.00**	**203.00**
Adopted Increases								
HB 832 - Registration of Athlete Agents	$0	$138,083	0.00	1.00	$0	$136,075	0.00	1.00
Base Budget Adjustments	$0	$935,504	0.00	0.00	$0	$935,504	0.00	0.00
Total Increases	$0	$1,073,587	0.00	1.00	$0	$1,071,579	0.00	1.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$1,073,587**	**0.00**	**1.00**	**$0**	**$1,071,579**	**0.00**	**1.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$25,028,025**	**0.00**	**204.00**	**$0**	**$25,026,017**	**0.00**	**204.00**
Percentage Change	**0.00%**	**4.48%**	**0.00%**	**0.49%**	**0.00%**	**4.47%**	**0.00%**	**0.49%**
Department of Small Business and Supplier Diversity								
2020-22 Base Budget, Chapt. 854	**$4,189,269**	**$2,574,301**	**26.00**	**24.00**	**$4,189,269**	**$2,574,301**	**26.00**	**24.00**
Adopted Increases								
Provide funding to establish a statewide strategic sourcing unit	$370,565	$0	7.00	0.00	$741,130	$0	7.00	0.00
Base Budget Adjustments	$198,573	$68,506	0.00	0.00	$198,573	$68,506	0.00	0.00
Total Increases	$569,138	$68,506	7.00	0.00	$939,703	$68,506	7.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$569,138**	**$68,506**	**7.00**	**0.00**	**$939,703**	**$68,506**	**7.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$4,758,407**	**$2,642,807**	**33.00**	**24.00**	**$5,128,972**	**$2,642,807**	**33.00**	**24.00**
Percentage Change	**13.59%**	**2.66%**	**26.92%**	**0.00%**	**22.43%**	**2.66%**	**26.92%**	**0.00%**
Fort Monroe Authority								
2020-22 Base Budget, Chapt. 854	**$6,080,167**	**$0**	**0.00**	**0.00**	**$6,080,167**	**$0**	**0.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$94,507	$0	0.00	0.00	$94,507	$0	0.00	0.00
Total Increases	$94,507	$0	0.00	0.00	$94,507	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$94,507**	**$0**	**0.00**	**0.00**	**$94,507**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$6,174,674**	**$0**	**0.00**	**0.00**	**$6,174,674**	**$0**	**0.00**	**0.00**
Percentage Change	**1.55%**	**0.00%**	**0.00%**	**0.00%**	**1.55%**	**0.00%**	**0.00%**	**0.00%**
Virginia Economic Development Partnership								
2020-22 Base Budget, Chapt. 854	**$37,807,392**	**$0**	**0.00**	**0.00**	**$37,807,392**	**$0**	**0.00**	**0.00**
Adopted Increases								
Increase Support for the Virginia Business Ready Sites Program	$12,500,000	$0	0.00	0.00	$0	$0	0.00	0.00
Expand the Custom Workforce Incentive Program	$0	$0	0.00	0.00	$4,679,613	$0	0.00	0.00
Base Budget Adjustments	$619,917	$0	0.00	0.00	$619,917	$0	0.00	0.00
Total Increases	$13,119,917	$0	0.00	0.00	$5,299,530	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove obsolete langauge and consolidate reporting requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove language governing the use of Business Ready Sites funds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer support for the Commonwealth Center for Advanced Manufacturing to the Virginia Innovation Partnership Authority	($3,625,000)	$0	0.00	0.00	($3,625,000)	$0	0.00	0.00
Total Decreases	($3,625,000)	$0	0.00	0.00	($3,625,000)	$0	0.00	0.00
Total: Adopted Amendments	**$9,494,917**	**$0**	**0.00**	**0.00**	**$1,674,530**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$47,302,309**	**$0**	**0.00**	**0.00**	**$39,481,922**	**$0**	**0.00**	**0.00**
Percentage Change	**25.11%**	**0.00%**	**0.00%**	**0.00%**	**4.43%**	**0.00%**	**0.00%**	**0.00%**
Virginia Employment Commission								
2020-22 Base Budget, Chapt. 854	**$0**	**$555,408,306**	**0.00**	**865.00**	**$0**	**$555,408,306**	**0.00**	**865.00**
Adopted Increases								
Increase nongeneral fund appropriation to cover expenditures	$0	$2,965,418	0.00	0.00	$0	$2,965,418	0.00	0.00
Base Budget Adjustments	$0	$56,332	0.00	0.00	$0	$56,332	0.00	0.00
Total Increases	$0	$3,021,750	0.00	0.00	$0	$3,021,750	0.00	0.00
Adopted Decreases								
Unemployment insurance flexibility language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce nongeneral fund appropriation	$0	$0	0.00	0.00	$0	($3,204,656)	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	($3,204,656)	0.00	0.00
Total: Adopted Amendments	**$0**	**$3,021,750**	**0.00**	**0.00**	**$0**	**($182,906)**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$558,430,056**	**0.00**	**865.00**	**$0**	**$555,225,400**	**0.00**	**865.00**
Percentage Change	**0.00%**	**0.54%**	**0.00%**	**0.00%**	**0.00%**	**-0.03%**	**0.00%**	**0.00%**
Virginia Tourism Authority								
2020-22 Base Budget, Chapt. 854	**$21,235,424**	**$0**	**0.00**	**0.00**	**$21,235,424**	**$0**	**0.00**	**0.00**
Adopted Increases								
Birthplace of Country Music	$50,000	$0	0.00	0.00	$0	$0	0.00	0.00
Increase funding for the Virginia Coalfield Regional Tourism Authority	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Base Budget Adjustments	$332,848	$0	0.00	0.00	$332,848	$0	0.00	0.00
Total Increases	$482,848	$0	0.00	0.00	$432,848	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove funding for a regional tourism entity	($125,000)	$0	0.00	0.00	($125,000)	$0	0.00	0.00
Remove funding for Asian market tourism promotion	($450,000)	$0	0.00	0.00	($450,000)	$0	0.00	0.00
Amend language to reflect additional funding for the Danville Welcome Center	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Amend language to exempt the Motion Picture Production Tax Credit	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($575,000)	$0	0.00	0.00	($575,000)	$0	0.00	0.00
Total: Adopted Amendments	**($92,152)**	**$0**	**0.00**	**0.00**	**($142,152)**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$21,143,272**	**$0**	**0.00**	**0.00**	**$21,093,272**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.43%**	**0.00%**	**0.00%**	**0.00%**	**-0.67%**	**0.00%**	**0.00%**	**0.00%**
Virginia Innovation Partnership Authority								
2020-22 Base Budget, Chapt. 854	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Adopted Increases								
Establish the Virginia Innovation Partnership Authority	$36,925,000	$0	0.00	0.00	$42,125,000	$0	0.00	0.00
Total Increases	$36,925,000	$0	0.00	0.00	$42,125,000	$0	0.00	0.00
Adopted Decreases								
Expand criteria for Commonwealth Center for Advanced Manufacturing grants	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Virginia Innovation Partnership Authority	($11,225,000)	$0	0.00	0.00	($2,425,000)	$0	0.00	0.00
Base Budget Adjustments	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($11,225,000)	$0	0.00	0.00	($2,425,000)	$0	0.00	0.00
Total: Adopted Amendments	**$25,700,000**	**$0**	**0.00**	**0.00**	**$39,700,000**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$25,700,000**	**$0**	**0.00**	**0.00**	**$39,700,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Innovation and Entrepreneurship Investment Authority								
2020-22 Base Budget, Chapt. 854	**$11,296,485**	**$0**	**0.00**	**0.00**	**$11,296,485**	**$0**	**0.00**	**0.00**
Adopted 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
Adopted Decreases								
Transfer Funding to VIPA	($11,296,485)	$0	0.00	0.00	($11,296,485)	$0	0.00	0.00
Total Decreases	($11,296,485)	$0	0.00	0.00	($11,296,485)	$0	0.00	0.00
Total: Adopted Amendments	**($11,296,485)**	**$0**	**0.00**	**0.00**	**($11,296,485)**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**-100.00%**	**0.00%**	**0.00%**	**0.00%**	**-100.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Commerce and Trade								
2018-2020 Base Budget, Chapter 836	**$302,298,973**	**$691,817,093**	**371.34**	**1,294.66**	**$302,298,973**	**$691,817,093**	**371.34**	**1,294.66**
Adopted Amendments								
Total Increases	$127,232,674	$44,395,751	40.89	13.00	$121,933,540	$42,393,743	40.89	13.00
Total Decreases	($62,822,591)	($5,131,000)	0.00	-5.89	($78,727,591)	($8,704,656)	0.00	-5.89
Total: Adopted Amendments	**$64,410,083**	**$39,264,751**	**40.89**	**7.11**	**$43,205,949**	**$33,689,087**	**40.89**	**7.11**
CHAPTER 1289, AS ADOPTED	**$366,709,056**	**$731,081,844**	**412.23**	**1,301.77**	**$345,504,922**	**$725,506,180**	**412.23**	**1,301.77**
Percentage Change	**21.31%**	**5.68%**	**11.01%**	**0.55%**	**14.29%**	**4.87%**	**11.01%**	**0.55%**
Education								
Secretary of Education								
2020-22 Base Budget, Chapt. 854	**$694,565**	**$0**	**5.00**	**0.00**	**$694,565**	**$0**	**5.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$30,903	$0	0.00	0.00	$30,903	$0	0.00	0.00
Total Increases	$30,903	$0	0.00	0.00	$30,903	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$30,903**	**$0**	**0.00**	**0.00**	**$30,903**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$725,468**	**$0**	**5.00**	**0.00**	**$725,468**	**$0**	**5.00**	**0.00**
Percentage Change	**4.45%**	**0.00%**	**0.00%**	**0.00%**	**4.45%**	**0.00%**	**0.00%**	**0.00%**
Department of Education - Central Office Operations								
2020-22 Base Budget, Chapt. 854	**$64,519,602**	**$56,618,929**	**149.00**	**185.50**	**$64,519,602**	**$56,618,929**	**149.00**	**185.50**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Modify criteria to earn a verified credit in history and social science	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Align federal appropriation with budgeted expenditures	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Align nongeneral fund appropriation with budgeted expenditures	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reflect appropriation for Student Support Services in proper service area	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Address increased workload in the Office of Teacher Education and Licensure	$136,514	$0	1.00	0.00	$136,514	$0	1.00	0.00
Comply with Executive Order 19 - Cloud Service Utilization and Readiness	$1,400,000	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer oversight of the Federal Child Care Development Fund	$400,000	$0	0.00	0.00	$0	$181,071,751	0.00	150.00
Base Budget Adjustments	$1,377,157	$798,678	0.00	0.00	$1,377,157	$798,678	0.00	0.00
Increase support for Virginia Preschool Initiative CLASS observations and professional development	$650,000	$0	0.00	0.00	$650,000	$0	0.00	0.00
Data Collection - School Resource Officer Incidents	$123,300	$0	1.00	0.00	$123,300	$0	1.00	0.00
Replace Online Management of Education Grant Awards (OMEGA) System	$600,000	$0	0.00	0.00	$200,000	$0	0.00	0.00
Support annual Education Equity Summer Institute	$135,000	$0	0.00	0.00	$135,000	$0	0.00	0.00
Transfer Virtual Virginia appropriation from Direct Aid to Public Education	$5,175,808	$0	0.00	0.00	$5,175,808	$0	0.00	0.00
Community Schools	$15,000	$0	0.00	0.00	$5,000	$0	0.00	0.00
School Division Vacancy and Teacher Preparation Program Data Collection	$18,000	$0	0.00	0.00	$18,000	$0	0.00	0.00
Teacher Licensure Process Study	$100,000	$0	0.00	0.00	$0	$0	0.00	0.00
Develop the Virginia Learner Equitable Access Platform (VA LEAP)	$0	$0	0.00	0.00	$7,131,000	$0	2.50	0.00
Total Increases	$10,130,779	$798,678	2.00	0.00	$14,951,779	$181,870,429	4.50	150.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide authority for Superintendent of Public Instruction to grant temporary flexibility or issue waivers due to COVID-19	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Elementary Teacher Planning Time	Language	$0	0.00	0.00	$0	$0	0.00	0.00
History/Social Science High School Verified Credits	Language	$0	0.00	0.00	$0	$0	0.00	0.00
PALS/UVA Financial Information	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Child Care Development Fund Grant Plan Workgroup	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Child Care Development Fund Block Grant Reporting	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Cost Allocation - Department of Social Services	Language	$0	0.00	0.00	$0	($3,055,524)	0.00	0.00
Capture savings from student growth measure appropriation	($200,000)	$0	0.00	0.00	($200,000)	$0	0.00	0.00
Capture savings from Algebra Readiness Diagnostic Tes	($200,000)	$0	0.00	0.00	($200,000)	$0	0.00	0.00
Adjust systems development appropriation	Language	$0	0.00	0.00	($179,500)	$0	0.00	0.00
Total Decreases	($400,000)	$0	0.00	0.00	($579,500)	($3,055,524)	0.00	0.00
Total: Adopted Amendments	**$9,730,779**	**$798,678**	**2.00**	**0.00**	**$14,372,279**	**$178,814,905**	**4.50**	**150.00**
CHAPTER 1289, AS ADOPTED	**$74,250,381**	**$57,417,607**	**151.00**	**185.50**	**$78,891,881**	**$235,433,834**	**153.50**	**335.50**
Percentage Change	**15.08%**	**1.41%**	**1.34%**	**0.00%**	**22.28%**	**315.82%**	**3.02%**	**80.86%**
Department of Education - Direct Aid to Public Education								
2020-22 Base Budget, Chapt. 854	**$6,516,907,074**	**$1,834,700,304**	**0.00**	**0.00**	**$6,516,907,074**	**$1,834,700,304**	**0.00**	**0.00**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Rebenchmark the cost of Direct Aid to Public Education	$279,959,521	$0	0.00	0.00	$296,238,935	$0	0.00	0.00
Update student enrollment projections	$38,699,198	$0	0.00	0.00	$50,244,714	$0	0.00	0.00
Update Lottery proceeds for public education	$12,674,472	($12,674,479)	0.00	0.00	$6,512,921	($6,512,919)	0.00	0.00
Update sales tax revenues for public education	$25,757,324	$0	0.00	0.00	$36,596,116	$0	0.00	0.00
Update composite index of local ability-to-pay	$7,312,752	$0	0.00	0.00	$7,451,609	$0	0.00	0.00
Update Driver Education revenues	$0	$0	0.00	0.00	$630,000	($630,000)	0.00	0.00
Update English as a Second Language projections	$5,656,172	$0	0.00	0.00	$8,340,600	$0	0.00	0.00
Update Lottery supported programs	$4,483,952	$0	0.00	0.00	$4,253,790	$0	0.00	0.00
Update State Operated Programs	$925,954	$0	0.00	0.00	$972,443	$0	0.00	0.00
Update categorical programs	$100,743	$0	0.00	0.00	$106,235	$0	0.00	0.00
Update funding for teacher retirement and other post-employment benefits	$32,202,674	$0	0.00	0.00	$32,430,626	$0	0.00	0.00
Update Montgomery Co. LCI due to reporting error	$197,155	$0	0.00	0.00	$198,755	$0	0.00	0.00
Policy: Two Percent Salary Increase Each Year	$95,141,806	$0	0.00	0.00	$192,715,742	$0	0.00	0.00
Policy: Infrastructure & Operations Per Pupil Fund	$539,171	$41,803,375	0.00	0.00	$19,776,491	$43,787,088	0.00	0.00
Policy: Expand At-Risk Add-On Funding	$25,938,839	$0	0.00	0.00	$34,044,902	$0	0.00	0.00
Policy: Increase Cost of Competing Adjustment for Support Positions	$9,555,229	$0	0.00	0.00	$9,968,849	$0	0.00	0.00
Policy: Increase English as a Second Language Instructional Positions	$6,666,542	$0	0.00	0.00	$14,272,952	$0	0.00	0.00
Policy: Expand access to school meals	$5,300,000	$0	0.00	0.00	$5,300,000	$0	0.00	0.00
Policy: Enrollment Loss Payments	$2,540,119	$0	0.00	0.00	$2,102,530	$0	0.00	0.00
Policy: Funding for a hold harmless allocation	$1,776,174	$0	0.00	0.00	$1,973,585	$0	0.00	0.00
Policy: Retiree Health Care Credit for Non-Teachers	$837,291	$0	0.00	0.00	$993,932	$0	0.00	0.00
Policy: Alleghany County - Covington School Division Consolidation	$0	$0	0.00	0.00	$582,000	$0	0.00	0.00
Early Childhood: Increase VPI PPA by 10% each year	$9,238,840	$0	0.00	0.00	$19,437,397	$0	0.00	0.00
Early Childhood: Incent Mixed Delivery	$5,020,000	$0	0.00	0.00	$5,005,000	$0	0.00	0.00
Early Childhood: Allow increased ratios and class sizes	$6,419,996	$0	0.00	0.00	$7,062,088	$0	0.00	0.00
Early Childhood: Allow same year reallocation	$3,982,079	$0	0.00	0.00	$3,285,258	$0	0.00	0.00
Early Childhood: At Risk Threes	$2,837,266	$0	0.00	0.00	$6,117,049	$0	0.00	0.00
Early Childhood: Virginia Early Childhood Foundation Mixed Delivery Grants	$3,500,000	$0	0.00	0.00	$3,500,000	$0	0.00	0.00
Early Childhood: Increase support for the Early Childhood Educator Incentive Program	$3,000,000	$0	0.00	0.00	$5,000,000	$0	0.00	0.00
Supplemental grants: Jobs for Virginia Graduates (incr.)	$1,670,000	$0	0.00	0.00	$1,670,000	$0	0.00	0.00
Supplemental grants: Civil War History Education - American Civil War Museum (new)	$1,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
Supplemental Grants: African American history education - Black History Museum and Cultural Center (new)	$1,300,000	$0	0.00	0.00	$0	$0	0.00	0.00
Supplemental Grants: Communities in Schools (incr.)	$760,000	$0	0.00	0.00	$760,000	$0	0.00	0.00
Supplemental Grants: Blue Ridge PBS (new)	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Supplemental Grants: Power Scholars Academy - YMCA BELL (incr.)	$750,000	$0	0.00	0.00	$750,000	$0	0.00	0.00
Supplemental Grants: Brooks Crossing Innovation and Opportunity Center (new)	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Supplemental Grants: Active Learning Grants (new)	$250,000	$0	0.00	0.00	$0	$0	0.00	0.00
Supplemental Grants: Literacy Lab - VPI Minority Educator Fellowship (new)	$300,000	$0	0.00	0.00	$0	$0	0.00	0.00
Supplemental Grants: Chesterfield Recovery High School (new)	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Supplemental Grants: Emil and Grace Shihadeh Innovation Center (new)	$250,000	$0	0.00	0.00	$0	$0	0.00	0.00
Supplemental Grants: Bonder and Amanda Johnson Community Development Corporation (new)	$100,000	$0	0.00	0.00	$0	$0	0.00	0.00
Supplemental Grants: Soundscapes - Newport News (new)	$90,000	$0	0.00	0.00	$0	$0	0.00	0.00
Supplemental Grants: Western Virginia Public Education Consortium (new)	$50,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
Total Increases	$597,783,269	$29,128,896	0.00	0.00	$779,344,519	$36,644,169	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Update Standards of Learning failure rate data	($3,320,576)	$0	0.00	0.00	($3,322,995)	$0	0.00	0.00
Update Remedial Summer School projections	($4,992,201)	$0	0.00	0.00	($6,691,526)	$0	0.00	0.00
Update Incentive programs	($2,901,595)	$0	0.00	0.00	($2,317,025)	$0	0.00	0.00
Update Literary Fund and backfill support with GF for school employee retirement	($25,650,430)	$25,650,430	0.00	0.00	$53,349,570	($53,349,570)	0.00	0.00
Early Childhood: Apply 20% Nonparticipation Rate to VPI	($21,611,132)	$0	0.00	0.00	($21,659,014)	$0	0.00	0.00
Early Childhood: Consolidate VPI Plus funding Into VPI; hold divisions harmless	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Early Childhood: Reporting on Utilization of Funds and Outcomes	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Supplemental Grants: Newport News Aviation Academy (eliminate)	$0	$0	0.00	0.00	($275,000)	$0	0.00	0.00
Supplemental Grants: Charter school supplement (eliminate)	($100,000)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Supplemental Grants: Robots for Autism (eliminate)	($200,000)	$0	0.00	0.00	($200,000)	$0	0.00	0.00
Supplemental Grants: National Board Certification Program (update participation)	($371,905)	$0	0.00	0.00	($384,318)	$0	0.00	0.00
Transfer Virtual Virginia appropriation to the Department of Education Central Office	($5,175,808)	$0	0.00	0.00	($5,175,808)	$0	0.00	0.00
Supplemental Grants: Expand High School Program Innovation to include elementary and middle schools	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Supplemental Grants: Modify Virginia Teaching Scholarship Loan Program criteria	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Supplemental Grants: Modify STEM teacher incentive criteria	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Require reporting on uses of Remedial Education Payments	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Regional Alternative Education Programs - DOE plan to reallocate slots	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Require diversity goals for Academic Year Governor's Schools	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate Recession-era staffing flexibility in FY22	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Lock Early Reading Specialists Initiative eligibility criteria for biennium	Language	$0	0.00	0.00	$0	$0	0.00	0.00
COVID-19: Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($64,323,647)	$25,650,430	0.00	0.00	$13,223,884	($53,349,570)	0.00	0.00
Total: Adopted Amendments	**$533,459,622**	**$54,779,326**	**0.00**	**0.00**	**$792,568,403**	**($16,705,401)**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$7,050,366,696**	**$1,889,479,630**	**0.00**	**0.00**	**$7,309,475,477**	**$1,817,994,903**	**0.00**	**0.00**
Percentage Change	**8.19%**	**2.99%**	**0.00%**	**0.00%**	**12.16%**	**-0.91%**	**0.00%**	**0.00%**
Virginia School for Deaf and Blind								
2020-22 Base Budget, Chapt. 854	**$10,784,090**	**$1,306,082**	**185.50**	**0.00**	**$10,784,090**	**$1,306,082**	**185.50**	**0.00**
Adopted Increases								
Base Budget Adjustments	$618,858	$15,205	0.00	0.00	$618,858	$15,205	0.00	0.00
Total Increases	$618,858	$15,205	0.00	0.00	$618,858	$15,205	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$618,858**	**$15,205**	**0.00**	**0.00**	**$618,858**	**$15,205**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$11,402,948**	**$1,321,287**	**185.50**	**0.00**	**$11,402,948**	**$1,321,287**	**185.50**	**0.00**
Percentage Change	**5.74%**	**1.16%**	**0.00%**	**0.00%**	**5.74%**	**1.16%**	**0.00%**	**0.00%**
Total: Department of Education								
2018-20 Base Budget, Chapter 836	**$6,592,905,331**	**$1,892,625,315**	**339.50**	**185.50**	**$6,592,905,331**	**$1,892,625,315**	**339.50**	**185.50**
Adopted Amendments								
Total Increases	$608,563,809	$29,942,779	2.00	0.00	$794,946,059	$218,529,803	4.50	150.00
Total Decreases	($64,723,647)	$25,650,430	0.00	0.00	$12,644,384	($56,405,094)	0.00	0.00
Total: Adopted Amendments	**$543,840,162**	**$55,593,209**	**2.00**	**0.00**	**$807,590,443**	**$162,124,709**	**4.50**	**150.00**
CHAPTER 1289, AS ADOPTED	**$7,136,745,493**	**$1,948,218,524**	**341.50**	**185.50**	**$7,400,495,774**	**$2,054,750,024**	**344.00**	**335.50**
Percentage Change	**8.25%**	**2.94%**	**0.59%**	**0.00%**	**12.25%**	**8.57%**	**1.33%**	**80.86%**
State Council of Higher Education for Virginia								
2020-22 Base Budget, Chapt. 854	**$109,316,939**	**$7,277,153**	**46.00**	**17.00**	**$109,316,939**	**$7,277,153**	**46.00**	**17.00**
Adopted Increases								
Amend language for new TAG requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
SCHEV - Higher Education Cost Study	$150,000	$0	0.00	0.00	$150,000	$0	0.00	0.00
SCHEV - Office of the Qualified Education Loan Ombudsman	$100,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
SCHEV - Guidance to Postsecondary Success	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
SCHEV - Innovative Internship Fund and Program	$300,000	$0	0.00	0.00	$1,300,000	$0	0.00	0.00
SCHEV - Financial Aid Award Policies Study	Language	$0	0.00	0.00	$0	$0	0.00	0.00
SCHEV - Statewide Survey Plan	Language	$0	0.00	0.00	$0	$0	0.00	0.00
SCHEV - Virtual Library	$400,000	$0	0.00	0.00	$400,000	$0	0.00	0.00
SCHEV - Title IX Training	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
SCHEV - Board of Visitor Training	Language	$0	0.00	0.00	$0	$0	0.00	0.00
SCHEV - Grow Your Own Teacher Program	$125,000	$0	0.00	0.00	$125,000	$0	0.00	0.00
SCHEV - Virginia Space Grant Consortium	$220,375	$0	0.00	0.00	$220,375	$0	0.00	0.00
SCHEV - Tuition Assistant Grant (TAG) Award	$4,100,000	$0	0.00	0.00	$7,900,000	$0	0.00	0.00
Increase funding for Virginia Military Survivors & Dependent Education Program	$750,000	$0	0.00	0.00	$750,000	$0	0.00	0.00
Base Budget Adjustments	$463,185	$42,526	0.00	0.00	$463,185	$42,526	0.00	0.00
Total Increases	$6,958,560	$42,526	0.00	0.00	$11,708,560	$42,526	0.00	0.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove one-time funding for graduate survey	($750,000)	$0	0.00	0.00	($750,000)	$0	0.00	0.00
Total Decreases	($750,000)	$0	0.00	0.00	($750,000)	$0	0.00	0.00
Total: Adopted Amendments	**$6,208,560**	**$42,526**	**0.00**	**0.00**	**$10,958,560**	**$42,526**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$115,525,499**	**$7,319,679**	**46.00**	**17.00**	**$120,275,499**	**$7,319,679**	**46.00**	**17.00**
Percentage Change	**5.68%**	**0.58%**	**0.00%**	**0.00%**	**10.02%**	**0.58%**	**0.00%**	**0.00%**
Christopher Newport University								
2020-22 Base Budget, Chapt. 854	**$36,255,568**	**$132,744,872**	**341.56**	**596.18**	**$36,255,568**	**$132,744,872**	**341.56**	**596.18**
Adopted Increases								
Undergraduate student financial assistance	$249,600	$0	0.00	0.00	$249,600	$0	0.00	0.00
Distribution of Tuition Moderation	$1,654,000	$0	0.00	0.00	$1,654,000	$0	0.00	0.00
Base Budget Adjustments	$1,301,713	$1,756,964	0.00	0.00	$1,301,713	$1,756,964	0.00	0.00
Total Increases	$3,205,313	$1,756,964	0.00	0.00	$3,205,313	$1,756,964	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$3,205,313**	**$1,756,964**	**0.00**	**0.00**	**$3,205,313**	**$1,756,964**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$39,460,881**	**$134,501,836**	**341.56**	**596.18**	**$39,460,881**	**$134,501,836**	**341.56**	**596.18**
Percentage Change	**8.84%**	**1.32%**	**0.00%**	**0.00%**	**8.84%**	**1.32%**	**0.00%**	**0.00%**
The College of William and Mary in Virginia								
2020-22 Base Budget, Chapt. 854	**$51,049,308**	**$331,117,539**	**552.16**	**882.96**	**$51,049,308**	**$331,117,539**	**552.16**	**882.96**
Adopted Increases								
CWM - Graduate Aid (Research)	$79,400	$0	0.00	0.00	$119,300	$0	0.00	0.00
Distribution of Tuition Moderation	$1,450,000	$0	0.00	0.00	$1,450,000	$0	0.00	0.00
Increase undergraduate student financial assistance	$133,000	$0	0.00	0.00	$133,000	$0	0.00	0.00
Increase appropriation to match budgeted expenditures	$0	$7,107,989	0.00	0.00	$0	$7,107,989	0.00	0.00
Base Budget Adjustments	$2,164,854	$5,539,007	0.00	0.00	$2,164,854	$5,539,007	0.00	0.00
Total Increases	$3,827,254	$12,646,996	0.00	0.00	$3,867,154	$12,646,996	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$3,827,254**	**$12,646,996**	**0.00**	**0.00**	**$3,867,154**	**$12,646,996**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$54,876,562**	**$343,764,535**	**552.16**	**882.96**	**$54,916,462**	**$343,764,535**	**552.16**	**882.96**
Percentage Change	**7.50%**	**3.82%**	**0.00%**	**0.00%**	**7.58%**	**3.82%**	**0.00%**	**0.00%**
Richard Bland College								
2020-22 Base Budget, Chapt. 854	**$9,367,924**	**$10,528,466**	**72.43**	**41.41**	**$9,367,924**	**$10,528,466**	**72.43**	**41.41**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Distribution of Tuition Moderation	$183,000	$0	0.00	0.00	$183,000	$0	0.00	0.00
Increase undergraduate student financial assistance	$154,400	$0	0.00	0.00	$154,300	$0	0.00	0.00
Base Budget Adjustments	$250,170	$170,944	0.00	0.00	$250,170	$170,944	0.00	0.00
RBC - Compliance	$708,000	$0	6.00	0.00	$708,000	$0	6.00	0.00
Total Increases	$1,295,570	$170,944	6.00	0.00	$1,295,470	$170,944	6.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
RBC-Correct Distribution of GF Between Programs	$20,326	$0	0.00	0.00	$20,326	$0	0.00	0.00
RBC-Correct Distribution of GF Between Programs	($20,326)	$0	0.00	0.00	($20,326)	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$1,295,570**	**$170,944**	**6.00**	**0.00**	**$1,295,470**	**$170,944**	**6.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$10,663,494**	**$10,699,410**	**78.43**	**41.41**	**$10,663,394**	**$10,699,410**	**78.43**	**41.41**
Percentage Change	**13.83%**	**1.62%**	**8.28%**	**0.00%**	**13.83%**	**1.62%**	**8.28%**	**0.00%**
Virginia Institute of Marine Science								
2020-22 Base Budget, Chapt. 854	**$24,470,504**	**$26,082,885**	**293.92**	**99.30**	**$24,470,504**	**$26,082,885**	**293.92**	**99.30**
Adopted Increases								
VIMS - Graduate Aid (Research)	$53,400	$0	0.00	0.00	$80,000	$0	0.00	0.00
VIMS - Manage Aquatic Diseases	$225,000	$0	2.20	0.00	$225,000	$0	2.20	0.00
Fund saltwater fisheries survey	$250,000	$0	2.70	-2.70	$250,000	$0	2.70	-2.70
Base Budget Adjustments	$688,261	$374,473	0.00	0.00	$688,261	$374,473	0.00	0.00
Total Increases	$1,216,661	$374,473	4.90	-2.70	$1,243,261	$374,473	4.90	-2.70
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$1,216,661**	**$374,473**	**4.90**	**-2.70**	**$1,243,261**	**$374,473**	**4.90**	**-2.70**
CHAPTER 1289, AS ADOPTED	**$25,687,165**	**$26,457,358**	**298.82**	**96.60**	**$25,713,765**	**$26,457,358**	**298.82**	**96.60**
Percentage Change	**4.97%**	**1.44%**	**1.67%**	**-2.72%**	**5.08%**	**1.44%**	**1.67%**	**-2.72%**
George Mason University								
2020-22 Base Budget, Chapt. 854	**$176,146,280**	**$944,129,644**	**1,082.14**	**3,772.57**	**$176,146,280**	**$944,129,644**	**1,082.14**	**3,772.57**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
GMU - Graduate Aid (Research)	$53,400	$0	0.00	0.00	$80,000	$0	0.00	0.00
Additional General Fund	$10,000,000	$10,000,000	0.00	0.00	$12,000,000	$12,000,000	0.00	0.00
Distribution of Tuition Moderation	$6,524,000	$0	0.00	0.00	$6,524,000	$0	0.00	0.00
Undergraduate student financial assistance	$6,945,000	$0	0.00	0.00	$6,944,900	$0	0.00	0.00
Base Budget Adjustments	$6,552,513	$9,851,583	0.00	0.00	$6,552,513	$9,851,583	0.00	0.00
Reflect additional grant and contract activity	$0	$16,000,000	0.00	0.00	$0	$16,000,000	0.00	0.00
Nongeneral fund appropriation for additional tuition revenue for financial aid	$0	$1,000,000	0.00	0.00	$0	$1,000,000	0.00	0.00
Nongeneral fund appropriation for additional indirect cost recovery revenues	$0	$3,000,000	0.00	0.00	$0	$3,000,000	0.00	0.00
Nongeneral fund appropriation and positions for additional auxiliary enterprise revenues	$0	$16,000,000	0.00	46.96	$0	$16,000,000	0.00	46.96
Adjust current position level	$0	$0	0.00	365.96	$0	$0	0.00	365.96
Total Increases	$30,074,913	$55,851,583	0.00	412.92	$32,101,413	$57,851,583	0.00	412.92
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$30,074,913**	**$55,851,583**	**0.00**	**412.92**	**$32,101,413**	**$57,851,583**	**0.00**	**412.92**
CHAPTER 1289, AS ADOPTED	**$206,221,193**	**$999,981,227**	**1,082.14**	**4,185.49**	**$208,247,693**	**$1,001,981,227**	**1,082.14**	**4,185.49**
Percentage Change	**17.07%**	**5.92%**	**0.00%**	**10.95%**	**18.22%**	**6.13%**	**0.00%**	**10.95%**
James Madison University								
2020-22 Base Budget, Chapt. 854	**$98,202,166**	**$490,557,543**	**1,167.39**	**2,440.41**	**$98,202,166**	**$490,557,543**	**1,167.39**	**2,440.41**
Adopted Increases								
Increase auxiliary fund appropriation	$0	$29,474,851	0.00	0.00	$0	$29,474,851	0.00	0.00
Increase Education and General nongeneral fund appropriation	$0	$11,046,514	0.00	0.00	$0	$11,046,514	0.00	0.00
Distribution of Tuition Moderation	$6,100,000	$0	0.00	0.00	$6,100,000	$0	0.00	0.00
Undergraduate student financial assistance	$1,279,400	$0	0.00	0.00	$1,279,400	$0	0.00	0.00
Base Budget Adjustments	$3,853,932	$6,336,497	0.00	0.00	$3,853,932	$6,336,497	0.00	0.00
Increase Sponsored Programs appropriation	$0	$5,364,042	0.00	0.00	$0	$5,364,042	0.00	0.00
Increase programmatic maximum employment levels	$0	$0	110.61	191.11	$0	$0	110.61	191.11
Total Increases	$11,233,332	$52,221,904	110.61	191.11	$11,233,332	$52,221,904	110.61	191.11
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$11,233,332**	**$52,221,904**	**110.61**	**191.11**	**$11,233,332**	**$52,221,904**	**110.61**	**191.11**
CHAPTER 1289, AS ADOPTED	**$109,435,498**	**$542,779,447**	**1,278.00**	**2,631.52**	**$109,435,498**	**$542,779,447**	**1,278.00**	**2,631.52**
Percentage Change	**11.44%**	**10.65%**	**9.47%**	**7.83%**	**11.44%**	**10.65%**	**9.47%**	**7.83%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Longwood University								
2020-22 Base Budget, Chapt. 854	**$35,119,231**	**$112,537,754**	**287.89**	**471.67**	**$35,119,231**	**$112,537,754**	**287.89**	**471.67**
Adopted Increases								
Distribution of Tuition Moderation	$975,000	$0	0.00	0.00	$975,000	$0	0.00	0.00
Undergraduate student financial assistance	$787,400	$0	0.00	0.00	$787,400	$0	0.00	0.00
Develop a 2+2 degree pathway in Early Childhood Education	$137,410	$0	1.00	0.00	$137,410	$0	1.00	0.00
Base Budget Adjustments	$1,194,441	$1,390,317	0.00	0.00	$1,194,441	$1,390,317	0.00	0.00
Total Increases	$3,094,251	$1,390,317	1.00	0.00	$3,094,251	$1,390,317	1.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$3,094,251**	**$1,390,317**	**1.00**	**0.00**	**$3,094,251**	**$1,390,317**	**1.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$38,213,482**	**$113,928,071**	**288.89**	**471.67**	**$38,213,482**	**$113,928,071**	**288.89**	**471.67**
Percentage Change	**8.81%**	**1.24%**	**0.35%**	**0.00%**	**8.81%**	**1.24%**	**0.35%**	**0.00%**
Norfolk State University								
2020-22 Base Budget, Chapt. 854	**$61,232,527**	**$104,978,737**	**497.64**	**688.48**	**$61,232,527**	**$104,978,737**	**497.64**	**688.48**
Adopted Increases								
Allow NSU to utilize OCR balances for any institutional need	Language	$0	0.00	0.00	$0	$0	0.00	0.00
NSU - VCAN Affordability Pilot Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
NSU - Center for African American Policy	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Increase storage and expand information technology services	$3,000,000	$0	10.00	0.00	$2,500,000	$0	10.00	0.00
Launch Virginia College Affordability Network initiative	$3,459,590	$0	2.00	0.00	$4,872,765	$0	2.00	0.00
Distribution of Tuition Moderation	$971,000	$0	0.00	0.00	$971,000	$0	0.00	0.00
Undergraduate student financial assistance	$1,632,200	$0	0.00	0.00	$1,632,200	$0	0.00	0.00
Support First-Day Success program	$75,000	$25,000	1.51	0.49	$75,000	$25,000	1.51	0.49
Implement academic advising model	$300,000	$150,000	4.00	1.00	$300,000	$150,000	4.00	1.00
Implement UTeach program	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Ensure continuation of Spartan Pathways	$150,000	$150,000	2.00	0.00	$150,000	$150,000	2.00	0.00
Base Budget Adjustments	$1,246,844	$1,674,650	0.00	0.00	$1,246,844	$1,674,650	0.00	0.00
Increase sponsored programs appropriation	$0	$2,225,000	0.00	0.00	$0	$2,225,000	0.00	0.00
Total Increases	$11,334,634	$4,224,650	19.51	1.49	$12,247,809	$4,224,650	19.51	1.49
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$11,334,634**	**$4,224,650**	**19.51**	**1.49**	**$12,247,809**	**$4,224,650**	**19.51**	**1.49**
CHAPTER 1289, AS ADOPTED	**$72,567,161**	**$109,203,387**	**517.15**	**689.97**	**$73,480,336**	**$109,203,387**	**517.15**	**689.97**
Percentage Change	**18.51%**	**4.02%**	**3.92%**	**0.22%**	**20.00%**	**4.02%**	**3.92%**	**0.22%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Old Dominion University								
2020-22 Base Budget, Chapt. 854	**$157,134,786**	**$315,799,871**	**1,084.51**	**1,525.98**	**$157,134,786**	**$315,799,871**	**1,084.51**	**1,525.98**
Adopted Increases								
ODU - Graduate Aid (Research)	$165,800	$0	0.00	0.00	$248,600	$0	0.00	0.00
Additional General Fund	$10,000,000	$0	0.00	0.00	$12,000,000	$0	0.00	0.00
Distribution of Tuition Moderation	$3,124,000	$0	0.00	0.00	$3,124,000	$0	0.00	0.00
Undergraduate student financial assistance	$5,337,000	$0	0.00	0.00	$5,337,000	$0	0.00	0.00
Base Budget Adjustments	$4,263,648	$3,991,721	0.00	0.00	$4,263,648	$3,991,721	0.00	0.00
Support Virginia Symphony Orchestra minority fellowships	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Adjust auxiliary appropriation to reflect increased revenues	$0	$3,640,982	0.00	0.00	$0	$3,640,982	0.00	0.00
Total Increases	$23,140,448	$7,632,703	0.00	0.00	$25,223,248	$7,632,703	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$23,140,448**	**$7,632,703**	**0.00**	**0.00**	**$25,223,248**	**$7,632,703**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$180,275,234**	**$323,432,574**	**1,084.51**	**1,525.98**	**$182,358,034**	**$323,432,574**	**1,084.51**	**1,525.98**
Percentage Change	**14.73%**	**2.42%**	**0.00%**	**0.00%**	**16.05%**	**2.42%**	**0.00%**	**0.00%**
Radford University								
2020-22 Base Budget, Chapt. 854	**$66,215,605**	**$171,352,660**	**631.39**	**964.69**	**$66,215,605**	**$171,352,660**	**631.39**	**964.69**
Adopted Increases								
Radford - Carilion Campus	$2,000,000	$0	0.00	0.00	$4,000,000	$0	0.00	0.00
Distribution of Tuition Moderation	$1,659,000	$0	0.00	0.00	$1,659,000	$0	0.00	0.00
Undergraduate student financial assistance	$2,538,400	$0	0.00	0.00	$2,538,400	$0	0.00	0.00
Base Budget Adjustments	$2,183,003	$1,954,166	0.00	0.00	$2,183,003	$1,954,166	0.00	0.00
Increase auxiliary nongeneral fund appropriation	$0	$5,587,975	0.00	0.00	$0	$5,587,975	0.00	0.00
Total Increases	$8,380,403	$7,542,141	0.00	0.00	$10,380,403	$7,542,141	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$8,380,403**	**$7,542,141**	**0.00**	**0.00**	**$10,380,403**	**$7,542,141**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$74,596,008**	**$178,894,801**	**631.39**	**964.69**	**$76,596,008**	**$178,894,801**	**631.39**	**964.69**
Percentage Change	**12.66%**	**4.40%**	**0.00%**	**0.00%**	**15.68%**	**4.40%**	**0.00%**	**0.00%**
University of Mary Washington								
2020-22 Base Budget, Chapt. 854	**$33,357,601**	**$106,286,963**	**228.66**	**465.00**	**$33,357,601**	**$106,286,963**	**228.66**	**465.00**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
UMW - Fredericksburg Pipeline Initiative	$386,500	$0	0.00	0.00	$568,000	$0	0.00	0.00
Distribution of Tuition Moderation	$957,000	$0	0.00	0.00	$957,000	$0	0.00	0.00
Undergraduate student financial assistance	$470,400	$0	0.00	0.00	$470,300	$0	0.00	0.00
Base Budget Adjustments	$1,161,078	$1,329,067	0.00	0.00	$1,161,078	$1,329,067	0.00	0.00
Increase Use of Tuition for Financial Aid	$0	$500,000	0.00	0.00	$0	$1,000,000	0.00	0.00
Total Increases	$2,974,978	$1,829,067	0.00	0.00	$3,156,378	$2,329,067	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$2,974,978**	**$1,829,067**	**0.00**	**0.00**	**$3,156,378**	**$2,329,067**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$36,332,579**	**$108,116,030**	**228.66**	**465.00**	**$36,513,979**	**$108,616,030**	**228.66**	**465.00**
Percentage Change	**8.92%**	**1.72%**	**0.00%**	**0.00%**	**9.46%**	**2.19%**	**0.00%**	**0.00%**
University of Virginia-Academic Division								
2020-22 Base Budget, Chapt. 854	**$153,419,244**	**$1,484,409,313**	**1,084.63**	**5,951.17**	**$153,419,244**	**$1,484,409,313**	**1,084.63**	**5,951.17**
Adopted Increases								
UVA - Graduate Aid (Research)	$222,800	$0	0.00	0.00	$334,200	$0	0.00	0.00
Distribution of Tuition Moderation	$5,520,000	$0	0.00	0.00	$5,520,000	$0	0.00	0.00
Undergraduate student financial assistance	$320,400	$0	0.00	0.00	$320,300	$0	0.00	0.00
Virginia Humanities Curriculum and Humanities Ambassadors	$500,000	$1,000,000	4.15	4.15	$500,000	$1,000,000	4.15	4.15
Base Budget Adjustments	$5,795,716	$18,244,343	0.00	0.00	$5,795,716	$18,244,343	0.00	0.00
Increase Use of Tuition for Financial Aid	$0	$24,053,000	0.00	0.00	$0	$24,053,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional indirect cost recoveries	$0	$39,671,386	0.00	0.00	$0	$39,671,386	0.00	0.00
Total Increases	$12,358,916	$82,968,729	4.15	4.15	$12,470,216	$82,968,729	4.15	4.15
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$12,358,916**	**$82,968,729**	**4.15**	**4.15**	**$12,470,216**	**$82,968,729**	**4.15**	**4.15**
CHAPTER 1289, AS ADOPTED	**$165,778,160**	**$1,567,378,042**	**1,088.78**	**5,955.32**	**$165,889,460**	**$1,567,378,042**	**1,088.78**	**5,955.32**
Percentage Change	**8.06%**	**5.59%**	**0.38%**	**0.07%**	**8.13%**	**5.59%**	**0.38%**	**0.07%**
University of Virginia Medical Center								
2020-22 Base Budget, Chapt. 854	**$0**	**$1,987,715,855**	**0.00**	**7,463.22**	**$0**	**$1,987,715,855**	**0.00**	**7,463.22**
Adopted Increases								
Adjust nongeneral fund appropriation and positions to reflect additional patient revenue	$0	$119,863,444	0.00	216.00	$0	$250,659,790	0.00	331.00
Base Budget Adjustments	$0	$13,764,366	0.00	0.00	$0	$13,764,366	0.00	0.00
Total Increases	$0	$133,627,810	0.00	216.00	$0	$264,424,156	0.00	331.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$133,627,810**	**0.00**	**216.00**	**$0**	**$264,424,156**	**0.00**	**331.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$2,121,343,665**	**0.00**	**7,679.22**	**$0**	**$2,252,140,011**	**0.00**	**7,794.22**
Percentage Change	**0.00%**	**6.72%**	**0.00%**	**2.89%**	**0.00%**	**13.30%**	**0.00%**	**4.44%**
University of Virginia's College at Wise								
2020-22 Base Budget, Chapt. 854	**$23,522,565**	**$26,962,513**	**171.46**	**186.24**	**$23,522,565**	**$26,962,513**	**171.46**	**186.24**
Adopted Increases								
Adjust for Transfer of funding from Second Year to First Year	($2,000,000)	$0	0.00	0.00	($2,000,000)	$0	0.00	0.00
Distribution of Tuition Moderation	$235,000	$0	0.00	0.00	$235,000	$0	0.00	0.00
Undergraduate student financial assistance	$402,800	$0	0.00	0.00	$402,700	$0	0.00	0.00
Base Budget Adjustments	$334,592	$300,683	0.00	0.00	$334,592	$300,683	0.00	0.00
Adjusts nongeneral fund appropriation to reflect additional revenues to support instructional programs	$0	$500,000	0.00	0.00	$0	$500,000	0.00	0.00
Adjust nongeneral fund appropriation to reflect additional sponsored program revenue	$0	$373,320	0.00	0.00	$0	$276,936	0.00	0.00
Adjust nongeneral fund position level to support various programs	$0	$0	0.00	16.00	$0	$0	0.00	16.00
Total Increases	($1,027,608)	$1,174,003	0.00	16.00	($1,027,708)	$1,077,619	0.00	16.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**($1,027,608)**	**$1,174,003**	**0.00**	**16.00**	**($1,027,708)**	**$1,077,619**	**0.00**	**16.00**
CHAPTER 1289, AS ADOPTED	**$22,494,957**	**$28,136,516**	**171.46**	**202.24**	**$22,494,857**	**$28,040,132**	**171.46**	**202.24**
Percentage Change	**-4.37%**	**4.35%**	**0.00%**	**8.59%**	**-4.37%**	**4.00%**	**0.00%**	**8.59%**
Virginia Commonwealth University - Academic Division								
2020-22 Base Budget, Chapt. 854	**$232,510,818**	**$1,022,812,957**	**1,507.80**	**3,792.29**	**$232,510,818**	**$1,022,812,957**	**1,507.80**	**3,792.29**
Adopted Increases								
VCU - Graduate Aid (Research)	$140,400	$0	0.00	0.00	$210,700	$0	0.00	0.00
VCU - Education Policy Institute	$300,000	$0	0.00	0.00	$300,000	$0	0.00	0.00
VCU - Center on Aging	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
VCU - Wilder School of Government	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Massey Cancer Center	$7,500,000	$0	0.00	0.00	$2,500,000	$0	0.00	0.00
Distribution of Tuition Moderation	$6,797,000	$0	0.00	0.00	$6,797,000	$0	0.00	0.00
Undergraduate student financial assistance	$4,638,400	$0	0.00	0.00	$4,638,400	$0	0.00	0.00
Base Budget Adjustments	$7,878,610	$32,880,876	0.00	0.00	$7,878,610	$32,880,876	0.00	0.00
Total Increases	$27,604,410	$32,880,876	0.00	0.00	$22,674,710	$32,880,876	0.00	0.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
VCU - Transfer CCALS to VIPA	($375,000)	$0	0.00	0.00	($375,000)	$0	0.00	0.00
Total Decreases	($375,000)	$0	0.00	0.00	($375,000)	$0	0.00	0.00
Total: Adopted Amendments	**$27,229,410**	**$32,880,876**	**0.00**	**0.00**	**$22,299,710**	**$32,880,876**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$259,740,228**	**$1,055,693,833**	**1,507.80**	**3,792.29**	**$254,810,528**	**$1,055,693,833**	**1,507.80**	**3,792.29**
Percentage Change	**11.71%**	**3.21%**	**0.00%**	**0.00%**	**9.59%**	**3.21%**	**0.00%**	**0.00%**
Virginia Community College System								
2020-22 Base Budget, Chapt. 854	**$451,105,973**	**$754,118,449**	**5,558.57**	**5,796.58**	**$451,105,973**	**$754,118,449**	**5,558.57**	**5,796.58**
Adopted Increases								
VCCS - G3 Outreach Support	$1,500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
VCCS - General Operating Support	$4,000,000	$0	0.00	0.00	$4,000,000	$0	0.00	0.00
VCCS - Health Science and Technology Education	$0	$0	0.00	0.00	$350,000	$350,000	0.00	0.00
VCCS - Virginia Western CC Healthcare Programs from Radford Carilion Campus	$0	$0	0.00	0.00	$385,177	$0	0.00	0.00
VCCS - CVCC - Language Related to a Bedford County Campus	Language	$0	0.00	0.00	$0	$0	0.00	0.00
VCCS - Advanced Regional Technology and Workforce Academy	Language	$0	0.00	0.00	$0	$0	0.00	0.00
LFCC - Hub for Innovation, Virtual Reality, and Entrepreneurship	$1,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
VCCS - Collab. With Portsmouth Public Schools' Minority & Women Business Enterprise Advisory Committee	$386,746	$0	0.00	0.00	$386,746	$0	0.00	0.00
Implement Free College Initiative (G3)	$34,500,000	$0	0.00	0.00	$34,500,000	$0	0.00	0.00
Distribution of Tuition Moderation	$8,093,000	$0	0.00	0.00	$8,093,000	$0	0.00	0.00
Undergraduate student financial assistance	$2,271,000	$0	0.00	0.00	$2,271,000	$0	0.00	0.00
Fund hospitality apprenticeship program	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Base Budget Adjustments	$13,205,879	$8,944,134	0.00	0.00	$13,205,879	$8,944,134	0.00	0.00
Request additional non-Education and General program appropriation	$0	$14,500,000	0.00	0.00	$0	$14,500,000	0.00	0.00
Adjust position level for adjunct faculty positions due to enrollment decreases	$0	$0	0.00	-500.00	$0	$0	0.00	-500.00
Total Increases	$65,206,625	$23,444,134	0.00	-500.00	$63,941,802	$23,794,134	0.00	-500.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$65,206,625**	**$23,444,134**	**0.00**	**-500.00**	**$63,941,802**	**$23,794,134**	**0.00**	**-500.00**
CHAPTER 1289, AS ADOPTED	**$516,312,598**	**$777,562,583**	**5,558.57**	**5,296.58**	**$515,047,775**	**$777,912,583**	**5,558.57**	**5,296.58**
Percentage Change	**14.45%**	**3.11%**	**0.00%**	**-8.63%**	**14.17%**	**3.16%**	**0.00%**	**-8.63%**
Virginia Military Institute								
2020-22 Base Budget, Chapt. 854	**$18,269,140**	**$70,508,023**	**188.71**	**281.06**	**$18,269,140**	**$70,508,023**	**188.71**	**281.06**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
VMI - Core Leadership Course	$100,047	$0	0.00	0.00	$103,048	$0	0.00	0.00
VMI - Math Education and Miller Academic Centers	$122,500	$0	0.00	0.00	$126,000	$0	0.00	0.00
Distribution of Tuition Moderation	$661,000	$0	0.00	0.00	$661,000	$0	0.00	0.00
Undergraduate student financial assistance	$26,800	$0	0.00	0.00	$26,700	$0	0.00	0.00
Base Budget Adjustments	$484,108	$1,134,715	0.00	0.00	$484,108	$1,134,715	0.00	0.00
Total Increases	$1,394,455	$1,134,715	0.00	0.00	$1,400,856	$1,134,715	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$1,394,455**	**$1,134,715**	**0.00**	**0.00**	**$1,400,856**	**$1,134,715**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$19,663,595**	**$71,642,738**	**188.71**	**281.06**	**$19,669,996**	**$71,642,738**	**188.71**	**281.06**
Percentage Change	**7.63%**	**1.61%**	**0.00%**	**0.00%**	**7.67%**	**1.61%**	**0.00%**	**0.00%**
Virginia Polytechnic Inst. and State University								
2020-22 Base Budget, Chapt. 854	**$198,602,192**	**$1,246,587,650**	**1,890.53**	**4,933.45**	**$198,602,192**	**$1,246,587,650**	**1,890.53**	**4,933.45**
Adopted Increases								
VT - Graduate Aid (Research)	$284,800	$0	0.00	0.00	$427,200	$0	0.00	0.00
Distribution of Tuition Moderation	$6,306,000	$0	0.00	0.00	$6,306,000	$0	0.00	0.00
Undergraduate student financial assistance	$1,623,200	$0	0.00	0.00	$1,623,200	$0	0.00	0.00
Base Budget Adjustments	$6,516,747	$16,875,852	0.00	0.00	$6,516,747	$16,875,852	0.00	0.00
Adjust nongeneral fund appropriation to reflect additional tuition for instruction	$0	$19,157,575	0.00	0.00	$0	$19,157,575	0.00	0.00
Adjust nongeneral fund appropriation to reflect additional grant and contract revenue	$0	$17,000,000	0.00	0.00	$0	$17,000,000	0.00	0.00
Adjust nongeneral fund appropriation to reflect additional federal work study needs	$0	$175,000	0.00	0.00	$0	$175,000	0.00	0.00
Total Increases	$14,730,747	$53,208,427	0.00	0.00	$14,873,147	$53,208,427	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$14,730,747**	**$53,208,427**	**0.00**	**0.00**	**$14,873,147**	**$53,208,427**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$213,332,939**	**$1,299,796,077**	**1,890.53**	**4,933.45**	**$213,475,339**	**$1,299,796,077**	**1,890.53**	**4,933.45**
Percentage Change	**7.42%**	**4.27%**	**0.00%**	**0.00%**	**7.49%**	**4.27%**	**0.00%**	**0.00%**
Extension and Agricultural Experiment Station Division								
2020-22 Base Budget, Chapt. 854	**$72,960,664**	**$18,170,708**	**730.24**	**388.27**	**$72,960,664**	**$18,170,708**	**730.24**	**388.27**
Adopted Increases								
VT Ext - Richmond County Extension Agent	$50,000	$0	1.00	0.00	$50,000	$0	1.00	0.00
Base Budget Adjustments	$1,862,864	$870,596	0.00	0.00	$1,862,864	$870,596	0.00	0.00
Total Increases	$1,912,864	$870,596	1.00	0.00	$1,912,864	$870,596	1.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$1,912,864**	**$870,596**	**1.00**	**0.00**	**$1,912,864**	**$870,596**	**1.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$74,873,528**	**$19,041,304**	**731.24**	**388.27**	**$74,873,528**	**$19,041,304**	**731.24**	**388.27**
Percentage Change	**2.62%**	**4.79%**	**0.14%**	**0.00%**	**2.62%**	**4.79%**	**0.14%**	**0.00%**
Virginia State University								
2020-22 Base Budget, Chapt. 854	**$46,527,747**	**$121,524,467**	**329.47**	**489.89**	**$46,527,747**	**$121,524,467**	**329.47**	**489.89**
Adopted Increases								
Allow VSU to utilize OCR balances for any institutional need	Language	$0	0.00	0.00	$0	$0	0.00	0.00
VSU - VCAN Affordability Pilot Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Launch Virginia College Affordability Network	$3,773,490	$0	3.00	0.00	$4,872,765	$0	3.00	0.00
Provide funding for data center modernization	$1,644,000	$0	0.00	0.00	$144,000	$0	0.00	0.00
Distribution of Tuition Moderation	$1,250,000	$0	0.00	0.00	$1,250,000	$0	0.00	0.00
Undergraduate student financial assistance	$1,477,000	$0	0.00	0.00	$1,477,000	$0	0.00	0.00
Support Intrusive Advising Early Warning System	$150,000	$0	0.00	0.00	$150,000	$0	0.00	0.00
Implement UTeach program	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Implement Summer Bridge program	$319,900	$0	0.00	0.00	$442,350	$0	0.00	0.00
Expand Supplemental Instructional program	$320,000	$0	3.00	0.00	$320,000	$0	3.00	0.00
Base Budget Adjustments	$870,548	$1,448,460	0.00	0.00	$870,548	$1,448,460	0.00	0.00
Increase appropriation for auxiliary programs	$0	$5,707,677	0.00	0.00	$0	$5,707,677	0.00	0.00
Total Increases	$10,054,938	$7,156,137	6.00	0.00	$9,776,663	$7,156,137	6.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$10,054,938**	**$7,156,137**	**6.00**	**0.00**	**$9,776,663**	**$7,156,137**	**6.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$56,582,685**	**$128,680,604**	**335.47**	**489.89**	**$56,304,410**	**$128,680,604**	**335.47**	**489.89**
Percentage Change	**21.61%**	**5.89%**	**1.82%**	**0.00%**	**21.01%**	**5.89%**	**1.82%**	**0.00%**
Cooperative Extension and Agricultural Research Service								
2020-22 Base Budget, Chapt. 854	**$5,590,340**	**$6,641,316**	**31.75**	**67.00**	**$5,590,340**	**$6,641,316**	**31.75**	**67.00**
Adopted Increases								
Increase funding for state match	$1,461,956	$0	0.00	0.00	$1,535,054	$0	0.00	0.00
Base Budget Adjustments	$74,526	$184,142	0.00	0.00	$74,526	$184,142	0.00	0.00
Total Increases	$1,536,482	$184,142	0.00	0.00	$1,609,580	$184,142	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$1,536,482**	**$184,142**	**0.00**	**0.00**	**$1,609,580**	**$184,142**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$7,126,822**	**$6,825,458**	**31.75**	**67.00**	**$7,199,920**	**$6,825,458**	**31.75**	**67.00**
Percentage Change	**27.48%**	**2.77%**	**0.00%**	**0.00%**	**28.79%**	**2.77%**	**0.00%**	**0.00%**
Eastern Virginia Medical School								
2020-22 Base Budget, Chapt. 854	**$30,366,126**	**$0**	**0.00**	**0.00**	**$30,366,126**	**$0**	**0.00**	**0.00**
Adopted Increases								
EVMS - Base Operating Support	$625,000	$0	0.00	0.00	$625,000	$0	0.00	0.00
Total Increases	$625,000	$0	0.00	0.00	$625,000	$0	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	($245)	$0	0.00	0.00	($245)	$0	0.00	0.00
Total Decreases	($245)	$0	0.00	0.00	($245)	$0	0.00	0.00
Total: Adopted Amendments	**$624,755**	**$0**	**0.00**	**0.00**	**$624,755**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$30,990,881**	**$0**	**0.00**	**0.00**	**$30,990,881**	**$0**	**0.00**	**0.00**
Percentage Change	**2.06%**	**0.00%**	**0.00%**	**0.00%**	**2.06%**	**0.00%**	**0.00%**	**0.00%**
New College Institute								
2020-22 Base Budget, Chapt. 854	**$2,589,059**	**$1,544,736**	**17.00**	**6.00**	**$2,589,059**	**$1,544,736**	**17.00**	**6.00**
Adopted Increases								
NCI - Staffing	$95,000	$0	0.00	0.00	$95,000	$0	0.00	0.00
Base Budget Adjustments	$62,992	$409	0.00	0.00	$62,992	$409	0.00	0.00
Total Increases	$157,992	$409	0.00	0.00	$157,992	$409	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$157,992**	**$409**	**0.00**	**0.00**	**$157,992**	**$409**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$2,747,051**	**$1,545,145**	**17.00**	**6.00**	**$2,747,051**	**$1,545,145**	**17.00**	**6.00**
Percentage Change	**6.10%**	**0.03%**	**0.00%**	**0.00%**	**6.10%**	**0.03%**	**0.00%**	**0.00%**
Institute for Advanced Learning and Research								
2020-22 Base Budget, Chapt. 854	**$6,415,246**	**$0**	**0.00**	**0.00**	**$6,415,246**	**$0**	**0.00**	**0.00**
Adopted Increases								
IALR - Staffing	$95,000	$0	0.00	0.00	$95,000	$0	0.00	0.00
Total Increases	$95,000	$0	0.00	0.00	$95,000	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	($53)	$0	0.00	0.00	($53)	$0	0.00	0.00
Total Decreases	($53)	$0	0.00	0.00	($53)	$0	0.00	0.00
Total: Adopted Amendments	**$94,947**	**$0**	**0.00**	**0.00**	**$94,947**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$6,510,193**	**$0**	**0.00**	**0.00**	**$6,510,193**	**$0**	**0.00**	**0.00**
Percentage Change	**1.48%**	**0.00%**	**0.00%**	**0.00%**	**1.48%**	**0.00%**	**0.00%**	**0.00%**
Roanoke Higher Education Authority								
2020-22 Base Budget, Chapt. 854	**$1,478,706**	**$0**	**0.00**	**0.00**	**$1,478,706**	**$0**	**0.00**	**0.00**
Adopted Increases								
Roanoke Higher Education Authority - Academic Student Success Center	$213,254	$0	0.00	0.00	$146,356	$0	0.00	0.00
Roanoke Higher Education Authority - Safety and Security	$98,817	$0	0.00	0.00	$47,944	$0	0.00	0.00
Base Budget Adjustments	$14	$0	0.00	0.00	$14	$0	0.00	0.00
Total Increases	$312,085	$0	0.00	0.00	$194,314	$0	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$312,085**	**$0**	**0.00**	**0.00**	**$194,314**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$1,790,791**	**$0**	**0.00**	**0.00**	**$1,673,020**	**$0**	**0.00**	**0.00**
Percentage Change	**21.11%**	**0.00%**	**0.00%**	**0.00%**	**13.14%**	**0.00%**	**0.00%**	**0.00%**
Southern Virginia Higher Education Center								
2020-22 Base Budget, Chapt. 854	**$3,718,615**	**$4,089,450**	**34.80**	**29.50**	**$3,718,615**	**$4,089,450**	**34.80**	**29.50**
Adopted Increases								
So. Va. Higher Education Center - Personnel & Technical Training Equipment	$293,972	$0	0.00	0.00	$95,000	$0	0.00	0.00
Base Budget Adjustments	$85,250	$56,382	0.00	0.00	$85,250	$56,382	0.00	0.00
Total Increases	$379,222	$56,382	0.00	0.00	$180,250	$56,382	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$379,222**	**$56,382**	**0.00**	**0.00**	**$180,250**	**$56,382**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$4,097,837**	**$4,145,832**	**34.80**	**29.50**	**$3,898,865**	**$4,145,832**	**34.80**	**29.50**
Percentage Change	**10.20%**	**1.38%**	**0.00%**	**0.00%**	**4.85%**	**1.38%**	**0.00%**	**0.00%**
Southwest Virginia Higher Education Center								
2020-22 Base Budget, Chapt. 854	**$2,100,046**	**$7,537,183**	**30.00**	**5.00**	**$2,100,046**	**$7,537,183**	**30.00**	**5.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
SWVHEC - Staffing	$95,000	$0	0.00	0.00	$95,000	$0	0.00	0.00
SWVHEC - Rural IT Apprenticeship Program	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Base Budget Adjustments	$70,954	$16,877	0.00	0.00	$70,954	$16,877	0.00	0.00
Total Increases	$665,954	$16,877	0.00	0.00	$665,954	$16,877	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove Tobacco Scholarship	$0	($6,338,410)	0.00	-2.00	$0	($6,338,410)	0.00	-2.00
Total Decreases	$0	($6,338,410)	0.00	-2.00	$0	($6,338,410)	0.00	-2.00
Total: Adopted Amendments	**$665,954**	**($6,321,533)**	**0.00**	**-2.00**	**$665,954**	**($6,321,533)**	**0.00**	**-2.00**
CHAPTER 1289, AS ADOPTED	**$2,766,000**	**$1,215,650**	**30.00**	**3.00**	**$2,766,000**	**$1,215,650**	**30.00**	**3.00**
Percentage Change	**31.71%**	**-83.87%**	**0.00%**	**-40.00%**	**31.71%**	**-83.87%**	**0.00%**	**-40.00%**
Jefferson Science Associates, LLC								
2020-22 Base Budget, Chapt. 854	**$1,775,439**	**$0**	**0.00**	**0.00**	**$1,775,439**	**$0**	**0.00**	**0.00**
Adopted Increases								
Leverage the Center for Nuclear Femtography	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Total Increases	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Jeff Labs - Defer Funding Related to DOE Electron Ion Collider	($227,756)	$0	0.00	0.00	($227,756)	$0	0.00	0.00
Total Decreases	($227,756)	$0	0.00	0.00	($227,756)	$0	0.00	0.00
Total: Adopted Amendments	**$22,244**	**$0**	**0.00**	**0.00**	**$22,244**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$1,797,683**	**$0**	**0.00**	**0.00**	**$1,797,683**	**$0**	**0.00**	**0.00**
Percentage Change	**1.25%**	**0.00%**	**0.00%**	**0.00%**	**1.25%**	**0.00%**	**0.00%**	**0.00%**
Online Virginia Network Authority								
2020-22 Base Budget, Chapt. 854	**$3,000,000**	**$0**	**0.00**	**0.00**	**$3,000,000**	**$0**	**0.00**	**0.00**
Adopted Increases								
Online Virginia Network - JMU	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Total Increases	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$1,000,000**	**$0**	**0.00**	**0.00**	**$1,000,000**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$4,000,000**	**$0**	**0.00**	**0.00**	**$4,000,000**	**$0**	**0.00**	**0.00**
Percentage Change	**33.33%**	**0.00%**	**0.00%**	**0.00%**	**33.33%**	**0.00%**	**0.00%**	**0.00%**
Virginia College Building Authority								
2020-22 Base Budget, Chapt. 854	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Higher Education Equipment Trust Allocations	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Higher Education Research Initiative								
2020-22 Base Budget, Chapt. 854	**$28,000,000**	**$0**	**0.00**	**0.00**	**$28,000,000**	**$0**	**0.00**	**0.00**
Adopted 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
Adopted Decreases								
Transfer Funding to New VIPA Agency	($28,000,000)	$0	0.00	0.00	($28,000,000)	$0	0.00	0.00
Total Decreases	($28,000,000)	$0	0.00	0.00	($28,000,000)	$0	0.00	0.00
Total: Adopted Amendments	**($28,000,000)**	**$0**	**0.00**	**0.00**	**($28,000,000)**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**-100.00%**	**0.00%**	**0.00%**	**0.00%**	**-100.00%**	**0.00%**	**0.00%**	**0.00%**
In-State Undergraduate Tuition Moderation								
2020-22 Base Budget, Chapt. 854	**$52,459,000**	**$0**	**0.00**	**0.00**	**$52,459,000**	**$0**	**0.00**	**0.00**
Adopted Increases								
In-State Undergraduate Tuition Moderation and Six-Year Plan Funding Pool	$54,750,000	$0	0.00	0.00	$25,000,000	$0	0.00	0.00
Total Increases	$54,750,000	$0	0.00	0.00	$25,000,000	$0	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Distribute Funding to Institutions	($52,459,000)	$0	0.00	0.00	($52,459,000)	$0	0.00	0.00
Total Decreases	($52,459,000)	$0	0.00	0.00	($52,459,000)	$0	0.00	0.00
Total: Adopted Amendments	**$2,291,000**	**$0**	**0.00**	**0.00**	**($27,459,000)**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$54,750,000**	**$0**	**0.00**	**0.00**	**$25,000,000**	**$0**	**0.00**	**0.00**
Percentage Change	**4.37%**	**0.00%**	**0.00%**	**0.00%**	**-52.34%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Higher Education								
2018-20 Base Budget, Chapter 836	**$2,192,279,359**	**$9,506,016,707**	**17,860.65**	**41,355.32**	**$2,192,279,359**	**$9,506,016,707**	**17,860.65**	**41,355.32**
Adopted Amendments								
Total Increases	$298,743,399	$482,407,505	153.17	338.97	$274,557,232	$615,957,467	153.17	453.97
Total Decreases	($81,812,054)	($6,338,410)	0.00	-2.00	($81,812,054)	($6,338,410)	0.00	-2.00
Total: Adopted Amendments	**$216,931,345**	**$476,069,095**	**153.17**	**336.97**	**$192,745,178**	**$609,619,057**	**153.17**	**451.97**
CHAPTER 1289, AS ADOPTED	**$2,409,210,704**	**$9,982,085,802**	**18,013.82**	**41,692.29**	**$2,385,024,537**	**$10,115,635,764**	**18,013.82**	**41,807.29**
Percentage Change	**9.90%**	**5.01%**	**0.86%**	**0.81%**	**8.79%**	**6.41%**	**0.86%**	**1.09%**
Frontier Culture Museum of Virginia								
2020-22 Base Budget, Chapt. 854	**$2,281,936**	**$705,780**	**22.50**	**15.00**	**$2,281,936**	**$705,780**	**22.50**	**15.00**
Adopted Increases								
Base Budget Adjustments	$97,763	$29,919	0.00	0.00	$97,763	$29,919	0.00	0.00
Total Increases	$97,763	$29,919	0.00	0.00	$97,763	$29,919	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$97,763**	**$29,919**	**0.00**	**0.00**	**$97,763**	**$29,919**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$2,379,699**	**$735,699**	**22.50**	**15.00**	**$2,379,699**	**$735,699**	**22.50**	**15.00**
Percentage Change	**4.28%**	**4.24%**	**0.00%**	**0.00%**	**4.28%**	**4.24%**	**0.00%**	**0.00%**
Gunston Hall								
2020-22 Base Budget, Chapt. 854	**$661,973**	**$180,177**	**8.00**	**3.00**	**$661,973**	**$180,177**	**8.00**	**3.00**
Adopted Increases								
Base Budget Adjustments	$44,598	$27,628	0.00	0.00	$44,598	$27,628	0.00	0.00
Total Increases	$44,598	$27,628	0.00	0.00	$44,598	$27,628	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$44,598**	**$27,628**	**0.00**	**0.00**	**$44,598**	**$27,628**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$706,571**	**$207,805**	**8.00**	**3.00**	**$706,571**	**$207,805**	**8.00**	**3.00**
Percentage Change	**6.74%**	**15.33%**	**0.00%**	**0.00%**	**6.74%**	**15.33%**	**0.00%**	**0.00%**
Jamestown-Yorktown Foundation								
2020-22 Base Budget, Chapt. 854	**$16,848,325**	**$8,612,976**	**111.00**	**63.00**	**$16,848,325**	**$8,612,976**	**111.00**	**63.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
JYF - One-time Funding for Site Infrastructure	$167,113	$0	0.00	0.00	$0	$0	0.00	0.00
JYF - Marketing and Tourism Promotion	$208,000	$0	0.00	0.00	$245,000	$0	0.00	0.00
JYF - Education Services and Partnerships	$491,200	$0	0.00	0.00	$345,100	$0	0.00	0.00
JYF - 2019 Close Out and Severance Benefit Costs	$442,870	$0	0.00	0.00	$8,702	$0	0.00	0.00
Base Budget Adjustments	$731,743	$320,256	0.00	0.00	$731,743	$320,256	0.00	0.00
Total Increases	$2,040,926	$320,256	0.00	0.00	$1,330,545	$320,256	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove one-time fundiong for the Commemorations	($6,501,417)	$0	0.00	0.00	($6,501,417)	$0	0.00	0.00
Remove one-time funding for security improvements	($256,301)	$0	0.00	0.00	($256,301)	$0	0.00	0.00
Reduce consumer advertising and placement	($89,102)	$0	0.00	0.00	($89,102)	$0	0.00	0.00
Total Decreases	($6,846,820)	$0	0.00	0.00	($6,846,820)	$0	0.00	0.00
Total: Adopted Amendments	**($4,805,894)**	**$320,256**	**0.00**	**0.00**	**($5,516,275)**	**$320,256**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$12,042,431**	**$8,933,232**	**111.00**	**63.00**	**$11,332,050**	**$8,933,232**	**111.00**	**63.00**
Percentage Change	**-28.52%**	**3.72%**	**0.00%**	**0.00%**	**-32.74%**	**3.72%**	**0.00%**	**0.00%**
The Science Museum of Virginia								
2020-22 Base Budget, Chapt. 854	**$5,263,401**	**$6,228,796**	**58.19**	**34.81**	**$5,263,401**	**$6,228,796**	**58.19**	**34.81**
Adopted Increases								
SMV - Develop Baseline Security Measures	$210,000	$0	0.00	0.00	$210,000	$0	0.00	0.00
Base Budget Adjustments	$181,086	$0	0.00	0.00	$181,086	$0	0.00	0.00
Total Increases	$391,086	$0	0.00	0.00	$391,086	$0	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$391,086**	**$0**	**0.00**	**0.00**	**$391,086**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$5,654,487**	**$6,228,796**	**58.19**	**34.81**	**$5,654,487**	**$6,228,796**	**58.19**	**34.81**
Percentage Change	**7.43%**	**0.00%**	**0.00%**	**0.00%**	**7.43%**	**0.00%**	**0.00%**	**0.00%**
The Library of Virginia								
2020-22 Base Budget, Chapt. 854	**$30,717,850**	**$8,927,623**	**134.09**	**63.91**	**$30,717,850**	**$8,927,623**	**134.09**	**63.91**
Adopted Increases								
State Library - Women's Suffrage	$95,000	$0	0.00	0.00	$0	$0	0.00	0.00
LOV - State Aid to Local Libraries	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
State Library - Archive Gubernatorial Records	$400,000	$0	0.00	0.00	$400,000	$0	0.00	0.00
Base Budget Adjustments	$406,925	$396,918	0.00	0.00	$406,925	$396,918	0.00	0.00
Total Increases	$1,901,925	$396,918	0.00	0.00	$1,806,925	$396,918	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$1,901,925**	**$396,918**	**0.00**	**0.00**	**$1,806,925**	**$396,918**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$32,619,775**	**$9,324,541**	**134.09**	**63.91**	**$32,524,775**	**$9,324,541**	**134.09**	**63.91**
Percentage Change	**6.19%**	**4.45%**	**0.00%**	**0.00%**	**5.88%**	**4.45%**	**0.00%**	**0.00%**
Virginia Museum of Natural History								
2020-22 Base Budget, Chapt. 854	**$2,878,776**	**$549,006**	**38.00**	**9.50**	**$2,878,776**	**$549,006**	**38.00**	**9.50**
Adopted Increases								
Base Budget Adjustments	$157,818	$5,874	0.00	0.00	$157,818	$5,874	0.00	0.00
Total Increases	$157,818	$5,874	0.00	0.00	$157,818	$5,874	0.00	0.00
Adopted Decreases								
Remove one-time funding for phone system	($45,671)	$0	0.00	0.00	($45,671)	$0	0.00	0.00
Total Decreases	($45,671)	$0	0.00	0.00	($45,671)	$0	0.00	0.00
Total: Adopted Amendments	**$112,147**	**$5,874**	**0.00**	**0.00**	**$112,147**	**$5,874**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$2,990,923**	**$554,880**	**38.00**	**9.50**	**$2,990,923**	**$554,880**	**38.00**	**9.50**
Percentage Change	**3.90%**	**1.07%**	**0.00%**	**0.00%**	**3.90%**	**1.07%**	**0.00%**	**0.00%**
Virginia Commission for the Arts								
2020-22 Base Budget, Chapt. 854	**$3,837,138**	**$808,132**	**5.00**	**0.00**	**$3,837,138**	**$808,132**	**5.00**	**0.00**
Adopted Increases								
Increase support for grants	$1,645,886	$0	0.00	0.00	$2,645,886	$0	0.00	0.00
Address administration needs	$117,000	$0	1.00	0.00	$117,000	$0	1.00	0.00
Fund health insurance benefit for current director	$18,000	$0	0.00	0.00	$18,000	$0	0.00	0.00
Base Budget Adjustments	$9,110	($57,338)	0.00	0.00	$9,110	($57,338)	0.00	0.00
Total Increases	$1,789,996	($57,338)	1.00	0.00	$2,789,996	($57,338)	1.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$1,789,996**	**($57,338)**	**1.00**	**0.00**	**$2,789,996**	**($57,338)**	**1.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$5,627,134**	**$750,794**	**6.00**	**0.00**	**$6,627,134**	**$750,794**	**6.00**	**0.00**
Percentage Change	**46.65%**	**-7.10%**	**20.00%**	**0.00%**	**72.71%**	**-7.10%**	**20.00%**	**0.00%**
Virginia Museum of Fine Arts								
2020-22 Base Budget, Chapt. 854	**$10,640,835**	**$31,860,017**	**141.50**	**212.00**	**$10,640,835**	**$31,860,017**	**141.50**	**212.00**
Adopted Increases								
VMFA - Lease Storage Space and IT Upgrades	$400,000	$0	0.00	0.00	$400,000	$0	0.00	0.00
Base Budget Adjustments	$330,603	$800,995	0.00	0.00	$330,603	$800,995	0.00	0.00
Total Increases	$730,603	$800,995	0.00	0.00	$730,603	$800,995	0.00	0.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$730,603**	**$800,995**	**0.00**	**0.00**	**$730,603**	**$800,995**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$11,371,438**	**$32,661,012**	**141.50**	**212.00**	**$11,371,438**	**$32,661,012**	**141.50**	**212.00**
Percentage Change	**6.87%**	**2.51%**	**0.00%**	**0.00%**	**6.87%**	**2.51%**	**0.00%**	**0.00%**
Total: Other Education								
2018-20 Base Budget, Chapter 836	**$73,130,234**	**$57,872,507**	**518.28**	**401.22**	**$73,130,234**	**$57,872,507**	**518.28**	**401.22**
Adopted Amendments								
Total Increases	$7,154,715	$1,524,252	1.00	0.00	$7,349,334	$1,524,252	1.00	0.00
Total Decreases	($6,892,491)	$0	0.00	0.00	($6,892,491)	$0	0.00	0.00
Total: Adopted Amendments	**$262,224**	**$1,524,252**	**1.00**	**0.00**	**$456,843**	**$1,524,252**	**1.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$73,392,458**	**$59,396,759**	**519.28**	**401.22**	**$73,587,077**	**$59,396,759**	**519.28**	**401.22**
Percentage Change	**0.36%**	**2.63%**	**0.19%**	**0.00%**	**0.62%**	**2.63%**	**0.19%**	**0.00%**
Total: Education								
2018-2020 Base Budget, Chapter 836	**$8,858,314,924**	**$11,456,514,529**	**18,718.43**	**41,942.04**	**$8,858,314,924**	**$11,456,514,529**	**18,718.43**	**41,942.04**
Adopted Amendments								
Total Increases	$914,461,923	$513,874,536	156.17	338.97	$1,076,852,625	$836,011,522	158.67	603.97
Total Decreases	($153,428,192)	$19,312,020	0.00	-2.00	($76,060,161)	($62,743,504)	0.00	-2.00
Total: Adopted Amendments	**$761,033,731**	**$533,186,556**	**156.17**	**336.97**	**$1,000,792,464**	**$773,268,018**	**158.67**	**601.97**
CHAPTER 1289, AS ADOPTED	**$9,619,348,655**	**$11,989,701,085**	**18,874.60**	**42,279.01**	**$9,859,107,388**	**$12,229,782,547**	**18,877.10**	**42,544.01**
Percentage Change	**8.59%**	**4.65%**	**0.83%**	**0.80%**	**11.30%**	**6.75%**	**0.85%**	**1.44%**

Finance

Secretary of Finance

2020-22 Base Budget, Chapt. 854	**$667,595**	**$0**	**4.00**	**0.00**	**$667,595**	**$0**	**4.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$17,789	$0	0.00	0.00	$17,789	$0	0.00	0.00
Total Increases	$17,789	$0	0.00	0.00	$17,789	$0	0.00	0.00
Adopted Decreases								
DCAC Debt Issuance Review Workgroup	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Collective Bargaining Workgroup	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: Adopted Amendments	**$17,789**	**$0**	**0.00**	**0.00**	**$17,789**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$685,384**	**$0**	**4.00**	**0.00**	**$685,384**	**$0**	**4.00**	**0.00**
Percentage Change	**2.66%**	**0.00%**	**0.00%**	**0.00%**	**2.66%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Accounts								
2020-22 Base Budget, Chapt. 854	**$13,493,096**	**$28,861,261**	**115.00**	**54.00**	**$13,493,096**	**$28,861,261**	**115.00**	**54.00**
Adopted Increases								
Establish rates and appropriation for new Cardinal Human Capital Management (HCM) System internal service fund	$0	$0	0.00	0.00	$0	$11,764,500	0.00	0.00
Adjust rates and appropriation for the Payroll Service Bureau	$0	$58,822	0.00	0.00	$0	$146,623	0.00	0.00
Adjust appropriation for the Performance Budgeting System internal service fund	$0	$49,141	0.00	0.00	$0	$120,363	0.00	0.00
Adjust appropriation for the Cardinal Financials System internal service fund	$0	$958,266	0.00	0.00	$0	($1,233,100)	0.00	0.00
Base Budget Adjustments	$229,725	($143,496)	0.00	0.00	$229,725	($143,496)	0.00	0.00
Total Increases	$229,725	$922,733	0.00	0.00	$229,725	$10,654,890	0.00	0.00
Adopted Decreases								
Reduce funding for payroll system (CIPPS) programming support	($130,000)	$0	0.00	0.00	($295,000)	$0	0.00	0.00
Transfer funding for Payroll Service Bureau charges	($20,455)	$0	0.00	0.00	($20,455)	$0	0.00	0.00
Total Decreases	($150,455)	$0	0.00	0.00	($315,455)	$0	0.00	0.00
Total: Adopted Amendments	**$79,270**	**$922,733**	**0.00**	**0.00**	**($85,730)**	**$10,654,890**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$13,572,366**	**$29,783,994**	**115.00**	**54.00**	**$13,407,366**	**$39,516,151**	**115.00**	**54.00**
Percentage Change	**0.59%**	**3.20%**	**0.00%**	**0.00%**	**-0.64%**	**36.92%**	**0.00%**	**0.00%**
Department of Accounts Transfer Payments								
2020-22 Base Budget, Chapt. 854	**$1,582,136,731**	**$585,961,960**	**0.00**	**1.00**	**$1,582,136,731**	**$585,961,960**	**0.00**	**1.00**
Adopted Increases								
Increase appropriation for Hampton Roads Regional Transit Fund	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Provide funding for a voluntary deposit to the Revenue Reserve Fund	$0	$0	0.00	0.00	$300,000,000	$0	0.00	0.00
Increase appropriation for Commonwealth Health Research Board (CHRB)	$0	$355,205	0.00	0.00	$0	$265,206	0.00	0.00
Appropriate mandatory Revenue Stabilization Fund deposit	$77,409,780	$0	0.00	0.00	$17,513,177	$0	0.00	0.00
Increase appropriation for Motor Fuel Tax Fund	$0	$3,500,000	0.00	0.00	$0	$3,500,000	0.00	0.00
Increase appropriation for Flexible Spending Dependent Care Accounts	$0	$534,658	0.00	0.00	$0	$613,132	0.00	0.00
Total Increases	$78,409,780	$4,389,863	0.00	0.00	$318,513,177	$4,378,338	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical adjustment to recordation tax language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Supplant general fund transportation funding with Commonwealth Transportation funds	($21,000,000)	$0	0.00	0.00	($21,000,000)	$0	0.00	0.00
Decrease appropriation for Flexible Spending Medical Reimbursement Accounts	$0	($1,827,259)	0.00	0.00	$0	($1,599,387)	0.00	0.00
Decrease appropriation for Flexible Spending Account Program administrative fees	$0	($344,234)	0.00	0.00	$0	($340,087)	0.00	0.00
Base Budget Adjustments	($583,241,731)	$0	0.00	0.00	($583,241,731)	$0	0.00	0.00
Total Decreases	($604,241,731)	($2,171,493)	0.00	0.00	($604,241,731)	($1,939,474)	0.00	0.00
Total: Adopted Amendments	**($525,831,951)**	**$2,218,370**	**0.00**	**0.00**	**($285,728,554)**	**$2,438,864**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$1,056,304,780**	**$588,180,330**	**0.00**	**1.00**	**$1,296,408,177**	**$588,400,824**	**0.00**	**1.00**
Percentage Change	**-33.24%**	**0.38%**	**0.00%**	**0.00%**	**-18.06%**	**0.42%**	**0.00%**	**0.00%**
Department of Planning and Budget								
2020-22 Base Budget, Chapt. 854	**$8,015,465**	**$0**	**67.00**	**3.00**	**$8,015,465**	**$0**	**67.00**	**3.00**
Adopted Increases								
Transfer Payroll Service Bureau (PSB) charges	$5,628	$0	0.00	0.00	$5,628	$0	0.00	0.00
Base Budget Adjustments	$630,055	$0	0.00	0.00	$630,055	$0	0.00	0.00
Total Increases	$635,683	$0	0.00	0.00	$635,683	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$635,683**	**$0**	**0.00**	**0.00**	**$635,683**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$8,651,148**	**$0**	**67.00**	**3.00**	**$8,651,148**	**$0**	**67.00**	**3.00**
Percentage Change	**7.93%**	**0.00%**	**0.00%**	**0.00%**	**7.93%**	**0.00%**	**0.00%**	**0.00%**
Department of Taxation								
2020-22 Base Budget, Chapt. 854	**$101,457,127**	**$12,267,283**	**897.00**	**56.00**	**$101,457,127**	**$12,267,283**	**897.00**	**56.00**
Adopted Increases								
Provide funding for worker misclassification audits	$619,200	$0	8.00	0.00	$808,400	$0	8.00	0.00
Increase field audit staffing in the Northern region	$1,097,679	$0	0.00	0.00	$1,266,166	$0	0.00	0.00
Base Budget Adjustments	$3,936,098	$215,408	0.00	0.00	$3,936,098	$215,408	0.00	0.00
Total Increases	$5,652,977	$215,408	8.00	0.00	$6,010,664	$215,408	8.00	0.00
Adopted Decreases								
Allow for recovery of administrative costs	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: Adopted Amendments	**$5,652,977**	**$215,408**	**8.00**	**0.00**	**$6,010,664**	**$215,408**	**8.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$107,110,104**	**$12,482,691**	**905.00**	**56.00**	**$107,467,791**	**$12,482,691**	**905.00**	**56.00**
Percentage Change	**5.57%**	**1.76%**	**0.89%**	**0.00%**	**5.92%**	**1.76%**	**0.89%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of the Treasury								
2020-22 Base Budget, Chapt. 854	**$9,481,059**	**$38,457,891**	**31.20**	**91.80**	**$9,481,059**	**$38,457,891**	**31.20**	**91.80**
Adopted Increases								
Base Budget Adjustments	$0	$753,658	0.00	0.00	$0	$753,658	0.00	0.00
HB 460 - Compensation for Winston Lamont Scott	$159,535	$0	0.00	0.00	$0	$0	0.00	0.00
Replace unclaimed property system	$0	$755,000	0.00	0.00	$0	$490,000	0.00	0.00
Procure risk management information system	$0	$0	0.00	0.00	$0	$375,000	0.00	0.00
Procure new investment accounting and reporting systen	$295,000	$0	0.00	0.00	$120,000	$0	0.00	0.00
Develop bond proceeds management system and hire system developer	$134,177	$0	1.00	0.00	$146,374	$0	1.00	0.00
Fund and hire new analyst position	$100,003	$0	0.00	0.00	$109,093	$0	0.00	0.00
Increase and reallocate state general liability program premiums	$0	$2,000,000	0.00	0.00	$0	$2,000,000	0.00	0.00
Transfer Payroll Service Bureau charges	$14,827	$0	0.00	0.00	$14,827	$0	0.00	0.00
Total Increases	$703,542	$3,508,658	1.00	0.00	$390,294	$3,618,658	1.00	0.00
Adopted Decreases								
Increase cyber coverage for state agencies	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Removes Language for Pilot Program at Credit Unions	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer nongeneral fund appropriation to fund increased operating costs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	($1,757,190)	$0	0.00	0.00	($1,757,190)	$0	0.00	0.00
Total Decreases	($1,757,190)	$0	0.00	0.00	($1,757,190)	$0	0.00	0.00
Total: Adopted Amendments	**($1,053,648)**	**$3,508,658**	**1.00**	**0.00**	**($1,366,896)**	**$3,618,658**	**1.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$8,427,411**	**$41,966,549**	**32.20**	**91.80**	**$8,114,163**	**$42,076,549**	**32.20**	**91.80**
Percentage Change	**-11.11%**	**9.12%**	**3.21%**	**0.00%**	**-14.42%**	**9.41%**	**3.21%**	**0.00%**
Treasury Board								
2020-22 Base Budget, Chapt. 854	**$776,432,307**	**$48,363,464**	**0.00**	**0.00**	**$776,432,307**	**$48,363,464**	**0.00**	**0.00**
Adopted Increases								
Adjust funding for debt service	$57,797,799	$0	0.00	0.00	$113,901,449	$0	0.00	0.00
Base Budget Adjustments	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$57,797,799	$0	0.00	0.00	$113,901,449	$0	0.00	0.00
Adopted Decreases								
Adjust funding for debt service	$0	($6,336,414)	0.00	0.00	$0	($7,031,286)	0.00	0.00
Total Decreases	$0	($6,336,414)	0.00	0.00	$0	($7,031,286)	0.00	0.00
Total: Adopted Amendments	**$57,797,799**	**($6,336,414)**	**0.00**	**0.00**	**$113,901,449**	**($7,031,286)**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$834,230,106**	**$42,027,050**	**0.00**	**0.00**	**$890,333,756**	**$41,332,178**	**0.00**	**0.00**
Percentage Change	**7.44%**	**-13.10%**	**0.00%**	**0.00%**	**14.67%**	**-14.54%**	**0.00%**	**0.00%**
Board of Accountancy								
2020-22 Base Budget, Chapt. 854	**$0**	**$2,104,195**	**0.00**	**13.00**	**$0**	**$2,104,195**	**0.00**	**13.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Move licensing database to a hosted cloud environment	$0	$147,900	0.00	0.00	$0	$147,900	0.00	0.00
Base Budget Adjustments	$0	$76,063	0.00	0.00	$0	$76,063	0.00	0.00
Total Increases	$0	$223,963	0.00	0.00	$0	$223,963	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$223,963**	**0.00**	**0.00**	**$0**	**$223,963**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$2,328,158**	**0.00**	**13.00**	**$0**	**$2,328,158**	**0.00**	**13.00**
Percentage Change	**0.00%**	**10.64%**	**0.00%**	**0.00%**	**0.00%**	**10.64%**	**0.00%**	**0.00%**
Total: Finance								
2018-2020 Base Budget, Chapter 836	**$2,491,683,380**	**$716,016,054**	**1,114.20**	**218.80**	**$2,491,683,380**	**$716,016,054**	**1,114.20**	**218.80**
Adopted Amendments								
Total Increases	$143,447,295	$9,260,625	9.00	0.00	$439,698,781	$19,091,257	9.00	0.00
Total Decreases	($606,149,376)	($8,507,907)	0.00	0.00	($606,314,376)	($8,970,760)	0.00	0.00
Total: Adopted Amendments	**($462,702,081)**	**$752,718**	**9.00**	**0.00**	**($166,615,595)**	**$10,120,497**	**9.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$2,028,981,299**	**$716,768,772**	**1,123.20**	**218.80**	**$2,325,067,785**	**$726,136,551**	**1,123.20**	**218.80**
Percentage Change	**-18.57%**	**0.11%**	**0.81%**	**0.00%**	**-6.69%**	**1.41%**	**0.81%**	**0.00%**
Health and Human Resources								
Secretary of Health & Human Resources								
2020-22 Base Budget, Chapt. 854	**$830,743**	**$0**	**5.00**	**0.00**	**$830,743**	**$0**	**5.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$47,321	$0	0.00	0.00	$47,321	$0	0.00	0.00
Total Increases	$47,321	$0	0.00	0.00	$47,321	$0	0.00	0.00
Adopted Decreases								
Workgroup on Medicaid Doula Coverage	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Develop Reinsurance Program for the Individual Market	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: Adopted Amendments	**$47,321**	**$0**	**0.00**	**0.00**	**$47,321**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$878,064**	**$0**	**5.00**	**0.00**	**$878,064**	**$0**	**5.00**	**0.00**
Percentage Change	**5.70%**	**0.00%**	**0.00%**	**0.00%**	**5.70%**	**0.00%**	**0.00%**	**0.00%**
Comprehensive Services for At-Risk Youth and Families								
2020-22 Base Budget, Chapt. 854	**$302,620,124**	**$52,607,746**	**14.00**	**0.00**	**$302,620,124**	**$52,607,746**	**14.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Base Budget Adjustments	$64,006	$0	0.00	0.00	$64,006	$0	0.00	0.00
Mandatory caseload and cost increases	$18,090,509	$0	0.00	0.00	$25,864,148	$0	0.00	0.00
Rate study reports for private day special education services	$250,000	$0	0.00	0.00	$0	$0	0.00	0.00
Increase training funds for the Children's Services Act	$50,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
Fictive Kin Eligible for Kinship Guardianship Assistance Program	$3,838	$0	0.00	0.00	$7,676	$0	0.00	0.00
Continue limit on rates for private day services in FY 21 and impose statewide rates in FY 22	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$18,458,353	$0	0.00	0.00	$25,985,830	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$18,458,353**	**$0**	**0.00**	**0.00**	**$25,985,830**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$321,078,477**	**$52,607,746**	**14.00**	**0.00**	**$328,605,954**	**$52,607,746**	**14.00**	**0.00**
Percentage Change	**6.10%**	**0.00%**	**0.00%**	**0.00%**	**8.59%**	**0.00%**	**0.00%**	**0.00%**
Department for the Deaf & Hard-of-Hearing								
2020-22 Base Budget, Chapt. 854	**$998,570**	**$3,267,208**	**8.37**	**2.63**	**$998,570**	**$3,267,208**	**8.37**	**2.63**
Adopted Increases								
Base Budget Adjustments	$40,669	$0	0.00	0.00	$40,669	$0	0.00	0.00
Fund increases in shared services contract costs	$9,731	$0	0.00	0.00	$9,731	$0	0.00	0.00
Total Increases	$50,400	$0	0.00	0.00	$50,400	$0	0.00	0.00
Adopted Decreases								
Adjust special fund appropriation for relay services contract	$0	($728,453)	0.00	0.00	$0	($728,453)	0.00	0.00
Total Decreases	$0	($728,453)	0.00	0.00	$0	($728,453)	0.00	0.00
Total: Adopted Amendments	**$50,400**	**($728,453)**	**0.00**	**0.00**	**$50,400**	**($728,453)**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$1,048,970**	**$2,538,755**	**8.37**	**2.63**	**$1,048,970**	**$2,538,755**	**8.37**	**2.63**
Percentage Change	**5.05%**	**-22.30%**	**0.00%**	**0.00%**	**5.05%**	**-22.30%**	**0.00%**	**0.00%**
Department of Health								
2020-22 Base Budget, Chapt. 854	**$182,537,044**	**$549,408,884**	**1,504.50**	**2,198.00**	**$182,537,044**	**$549,408,884**	**1,504.50**	**2,198.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Base Budget Adjustments	$8,830,800	$14,951,613	0.00	0.00	$8,830,800	$14,951,613	0.00	0.00
Behavioral Health Loan Repayment Program	$1,600,000	$0	0.00	0.00	$1,600,000	$0	0.00	0.00
Provide support for Hampton Roads Proton Therapy Foundation	$1,500,000	$0	0.00	0.00	$1,500,000	$0	0.00	0.00
Poison Control Centers	$1,500,000	$0	0.00	0.00	$0	$0	0.00	0.00
Vaccines for School Children	$934,921	$134,442	0.00	0.00	$949,241	$134,442	0.00	0.00
Nursing Preceptor Incentive Program	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Virginia Sexual & Domestic Violence Prevention Fund	$750,000	$0	0.00	0.00	$750,000	$0	0.00	0.00
Increase funding for the Drinking Water State Revolving Fund	$482,400	$3,000,000	0.00	0.00	$482,400	$3,000,000	0.00	0.00
Add funding for adult sickle cell services	$305,000	$0	0.00	0.00	$305,000	$0	0.00	0.00
Sickle Cell Patient Assistance Program	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Fund Revisions to the COPN Program	$233,238	$0	2.00	0.00	$233,238	$0	2.00	0.00
Lead & Mold Testing in Schools and Child Day Care Programs	$195,950	$0	0.00	0.00	$213,548	$0	0.00	0.00
Add funding to improve data management system for Drinking Water program	$150,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Adds positions for the Shellfish Safety Division	$168,270	$0	2.00	0.00	$168,270	$0	2.00	0.00
Add support for Office of Health Equity	$150,000	$0	1.00	0.00	$150,000	$0	1.00	0.00
Pilot Program Using Community Health Workers	$0	$0	0.00	0.00	$289,168	$0	4.00	0.00
Fund wastewater infrastructure manager	$131,880	$0	1.00	0.00	$131,880	$0	1.00	0.00
Information on Sexual Assault Nurse Examiners' Place of Practice	$129,165	$0	0.00	0.00	$89,625	$0	0.00	0.00
Loan Repayment Program Position	$88,914	$0	1.00	0.00	$88,914	$0	1.00	0.00
Increases in rent for Local Health Department facilities	$75,889	$49,195	0.00	0.00	$75,889	$49,195	0.00	0.00
Mel Leaman Free Clinic	$30,000	$0	0.00	0.00	$30,000	$0	0.00	0.00
Special Olympics Virginia	$10,000	$0	0.00	0.00	$10,000	$0	0.00	0.00
Increase the Office of Epidemiology's federal appropriation for the Ryan White Program	$0	$12,500,000	0.00	0.00	$0	$12,500,000	0.00	0.00
Increase nongeneral fund appropriation due to increased indirect cost recovery rate	$0	$2,500,000	0.00	0.00	$0	$2,500,000	0.00	0.00
Provide funding to support local efforts to reduce opioid overdoses	$0	$1,600,011	0.00	0.00	$0	$1,600,011	0.00	0.00
Emergency Department Care Coordination Program	$0	$1,737,500	0.00	0.00	$0	$0	0.00	0.00
Increase Central Pharmacy's nongeneral fund appropriation	$0	$500,000	0.00	0.00	$0	$500,000	0.00	0.00
Increase the Office of Radiological Health's nongeneral fund appropriation due to approved fees increase	$0	$500,000	0.00	0.00	$0	$500,000	0.00	0.00
Increase the Office of the Chief Medical Examiner's federal appropriation due to increased federal funding	$0	$250,000	0.00	0.00	$0	$250,000	0.00	0.00
Increase the Office of Radiological Health's nongeneral fund appropriation based on the revenue increase from the Virginia Department of Emergency Management	$0	$221,817	0.00	0.00	$0	$221,817	0.00	0.00
Increase the Office of the Chief Medical Examiner's anatomical services appropriation due to increased revenues	$0	$200,000	0.00	0.00	$0	$200,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increase the Office of the Chief Medical Examiner's special revenue fund appropriation to use increased revenues	$0	$150,000	0.00	0.00	$0	$150,000	0.00	0.00
Increase the Office of Health Equity's federal appropriation for the State Loan Repayment Grant	$0	$111,000	0.00	0.00	$0	$111,000	0.00	0.00
EMS Volunteer Background Checks	$0	$100,000	0.00	0.00	$0	$100,000	0.00	0.00
Positions for EHR Planning	$0	$0	2.00	0.00	$0	$0	2.00	0.00
Transfer Community Health Worker Pilot Funding to Correct Item	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer funding and positions to newly created service area for Population Health	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer funding and positions to newly created service area for the Cooperative Agreement	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Correct Funding Source for the Trauma Center Fund	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Reporting on Agency Organization	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Mandatory reporting of Temporary Detention Orders	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Restore Language Governing Fees	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correctly Identify CHIP of Roanoke and Embedded Dollar Amounts	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Fund education and access to long acting reversible & other contraceptives	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Update organization name from CHIP of Virginia to Families Forward	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Continue PANDAS Advisory Council	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase Emergency Medical Services special fund reversion	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify abortion limitations and reporting	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$18,016,427	$38,505,578	9.00	0.00	$16,897,973	$36,768,078	13.00	0.00
Adopted Decreases								
Remove TDO Tracking Funding for the ED Care Coordination Prog.	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Reduce Office of Information Management's HITECH general fund match	($263,056)	($2,367,500)	0.00	0.00	($343,264)	($3,089,375)	0.00	0.00
Poison Control Centers Funding Shift	$0	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Technical: Remove Outdated Language	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Technical: Remove Outdated Language	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($313,056)	($2,367,500)	0.00	0.00	($1,393,264)	($3,089,375)	0.00	0.00
Total: Adopted Amendments	**$17,703,371**	**$36,138,078**	**9.00**	**0.00**	**$15,504,709**	**$33,678,703**	**13.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$200,240,415**	**$585,546,962**	**1,513.50**	**2,198.00**	**$198,041,753**	**$583,087,587**	**1,517.50**	**2,198.00**
Percentage Change	**9.70%**	**6.58%**	**0.60%**	**0.00%**	**8.49%**	**6.13%**	**0.86%**	**0.00%**
Department of Health Professions								
2020-22 Base Budget, Chapt. 854	**$0**	**$34,448,922**	**0.00**	**246.00**	**$0**	**$34,448,922**	**0.00**	**246.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Base Budget Adjustments	$0	$55,414	0.00	0.00	$0	$55,414	0.00	0.00
Increase investigative staff and convert wage and temp staff to full-time classified positions	$0	$605,825	0.00	11.00	$0	$727,685	0.00	14.00
Transfer appropriation to correct fund	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$661,239	0.00	11.00	$0	$783,099	0.00	14.00
Adopted Decreases								
Fiscal Impact of Cannabis Processors Legislation	$0	$204,828	0.00	2.00	$0	$204,828	0.00	2.00
Remove Outdated Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$204,828	0.00	2.00	$0	$204,828	0.00	2.00
Total: Adopted Amendments	**$0**	**$866,067**	**0.00**	**13.00**	**$0**	**$987,927**	**0.00**	**16.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$35,314,989**	**0.00**	**259.00**	**$0**	**$35,436,849**	**0.00**	**262.00**
Percentage Change	**0.00%**	**2.51%**	**0.00%**	**5.28%**	**0.00%**	**2.87%**	**0.00%**	**6.50%**
Department of Medical Assistance Services								
2020-22 Base Budget, Chapt. 854	**$5,159,981,592**	**$10,545,577,374**	**259.52**	**275.48**	**$5,159,981,592**	**$10,545,577,374**	**259.52**	**275.48**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Base budget adjustments	$2,867,942	$0	0.00	0.00	$2,867,942	$0	0.00	0.00
Medicaid utilization and inflation	$174,441,079	$744,289,657	0.00	0.00	$500,534,467	$1,443,022,309	0.00	0.00
Adjust Virginia Health Care Fund appropriation	$0	$108,783,262	0.00	0.00	$0	$122,916,979	0.00	0.00
Family Access to Medical Insurance Security (FAMIS) utilization and inflation	$33,985,435	($9,424,768)	0.00	0.00	$46,198,275	($6,773,894)	0.00	0.00
Medicaid Children's Health Insurance Program utilization and inflation	$27,561,556	($13,464,366)	0.00	0.00	$40,780,131	($7,381,536)	0.00	0.00
Increase rates for personal, respite and companion care	$24,917,194	$24,917,194	0.00	0.00	$39,857,314	$39,857,314	0.00	0.00
DOJ: Increase DD Waiver provider rates using updated data	$25,034,884	$25,034,884	0.00	0.00	$25,785,930	$25,785,930	0.00	0.00
DOJ: Add 1,135 Developmental Disability Waiver slots in FY21 & 250 slots in FY22	$16,985,260	$16,985,260	0.00	0.00	$28,962,305	$28,962,305	0.00	0.00
Add Medicaid adult dental benefit	$8,743,420	$23,401,506	0.00	0.00	$25,304,935	$67,727,915	0.00	0.00
Allow overtime for personal care attendants	$9,609,223	$9,609,223	0.00	0.00	$9,609,223	$9,609,223	0.00	0.00
Residential psychiatric facility rates	$7,599,696	$7,599,696	0.00	0.00	$7,599,696	$7,599,696	0.00	0.00
Modify Medicaid nursing facility reimbursement	$6,794,541	$6,794,540	0.00	0.00	$6,984,788	$6,984,787	0.00	0.00
Fund implementation of the redesign of Medicaid behavioral health services	$3,028,038	$4,127,378	0.00	0.00	$10,273,553	$14,070,322	0.00	0.00
Implement new home visiting services in FY 22	$0	$0	0.00	0.00	$11,750,159	$34,216,923	0.00	0.00
Increase rates for skilled & private duty nursing services	$6,245,286	$6,245,286	0.00	0.00	$6,245,286	$6,245,286	0.00	0.00
Chesapeake Regional Hospital Medicaid DSH supplement	$0	$12,000,000	0.00	0.00	$0	$12,000,000	0.00	0.00
Increase mental health provider rates	$2,374,698	$4,370,186	0.00	0.00	$2,458,479	$4,488,751	0.00	0.00
Remove the 40 quarter work requirement for legal permanent residents	$1,172,091	$6,519,419	0.00	0.00	$3,289,890	$9,548,955	0.00	0.00
Fully fund Medicaid graduate medical education residency slots	$1,350,000	$1,350,000	0.00	0.00	$2,600,000	$2,600,000	0.00	0.00
Extend coverage of pregnant women in FAMIS	$1,114,936	$2,120,272	0.00	0.00	$2,116,376	$3,930,412	0.00	0.00
STEP-VA: Medicaid-reimbursable outpatient, crisis & veterans services	$486,951	$486,951	0.00	0.00	$2,293,826	$2,293,826	0.00	0.00
Fund managed care contract changes	$812,600	$812,600	0.00	0.00	$1,014,350	$1,014,350	0.00	0.00
Expand opioid treatment services	$421,476	$620,156	0.00	0.00	$1,273,633	$1,873,300	0.00	0.00
Increase rate for adult day health care	$796,755	$796,755	0.00	0.00	$833,109	$833,109	0.00	0.00
Modify nursing facility operating rates at four facilities	$733,303	$733,303	0.00	0.00	$754,247	$754,247	0.00	0.00
Fund initial cost of COVID-19 response	$1,032,955	$2,661,925	0.00	0.00	$0	$0	0.00	0.00
Increase payment rate for nursing homes with special populations	$493,097	$493,097	0.00	0.00	$506,903	$506,903	0.00	0.00
Exempt live-In caretakers from electronic visit verification	$507,500	$776,500	0.00	0.00	$373,000	$373,000	0.00	0.00
Fund poison control centers	$0	$0	0.00	0.00	$875,000	$1,625,000	0.00	0.00
Provide care coordination prior to release from incarceration	$347,803	$11,398,558	0.00	0.00	$465,440	$16,404,809	0.00	0.00
Increase appropriation for civil money penalties	$0	$320,000	0.00	0.00	$0	$1,310,000	0.00	0.00
Supplemental payments for Children's National Medical Center	$354,766	$354,766	0.00	0.00	$354,766	$354,766	0.00	0.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Medicaid MCO reimbursement for durable medical equipment	$345,621	$431,056	0.00	0.00	$352,534	$439,677	0.00	0.00
Allow FAMIS MOMS to access substance use disorder treatment in an institution for mental disease	$307,500	$626,900	0.00	0.00	$356,775	$662,550	0.00	0.00
Increase Medicaid rates for anesthesiologists	$253,376	$791,234	0.00	0.00	$262,491	$813,458	0.00	0.00
Implement episodic payment models for certain conditions	$151,915	$174,266	0.50	0.50	$249,415	$271,766	0.50	0.50
Medicaid Works for individuals with disabilities	$114,419	$114,419	0.00	0.00	$228,838	$228,838	0.00	0.00
Modify capital reimbursement for certain nursing facilities	$119,955	$119,955	0.00	0.00	$119,955	$119,955	0.00	0.00
Medicaid rate setting analysis	$300,000	$300,000	0.00	0.00	$0	$0	0.00	0.00
Expand tobacco cessation coverage	$34,718	$34,718	0.00	0.00	$34,718	$34,718	0.00	0.00
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase nursing facility rates in response to COVID-19	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize changes to medical assistance programs in response to COVID-19	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Provide flexibility to adjust medical assistance payment dates	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Unallot general fund FMAP savings	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify Medicaid forecasting process	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust hospital provider assessment language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize method to offset lost federal revenue for CHKD	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Setting nursing home specialized care rates	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish advisory panel on behavioral health redesign	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Advisory group on respite/personal assistance services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Medicaid Peer Recovery Services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Medicaid special earnings allowance for individuals with disabilities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Medicaid payments for EVMS	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Workgroup on coverage of innovative drugs & emerging technologies	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Analysis of Medallion and CCC Plus contracts	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Community behavioral health managed care requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Plan to pursue mental health services waiver	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Implement Medicaid risk adjustment model	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Implement Medicaid supplemental payments to certain private hospitals	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Medicaid reimbursement for school-based services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify reporting requirement on Medicaid Waivers & State Plan changes	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Freestanding Emergency Department reporting	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Add representative to Pharmacy Liaison Committee	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Evaluate sick leave program for personal care attendants	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Medicaid referral program for employment services	Language	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Workgroup on Medicaid payment policies and care coordination	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Analyze Health Benefit Exchange and Medicaid costs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify quarterly Medicaid financial review committee	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Medicaid Call Center requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify Medicaid expenditure reporting requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$361,439,989	$1,003,305,788	0.50	0.50	$783,567,749	$1,855,325,949	0.50	0.50
Adopted Decreases								
Reduce administrative funding for episodic payment models	($75,958)	($98,489)	0.00	0.00	($124,708)	($147,059)	0.00	0.00
Reduce contract spending	($302,787)	($302,787)	0.00	0.00	($302,787)	($302,787)	0.00	0.00
Reduce Administrative funding and positions for COMPASS Waiver	$0	($5,457,643)	0.00	-6.00	$0	($5,457,643)	0.00	-6.00
Medicaid MCO contracts with Pharmacy Benefits Managers	($4,115,274)	($6,805,641)	0.00	0.00	($4,289,871)	($7,067,880)	0.00	0.00
Adjust appropriation to reflect agency operations	$0	($9,070,265)	0.00	0.00	$0	($12,580,265)	0.00	0.00
Medicaid hospital readmissions policy	($5,680,341)	($9,106,611)	0.00	0.00	($5,792,214)	($9,275,260)	0.00	0.00
Redesign COMPASS 1115 waiver to eliminate work requirements & cost sharing	$0	($17,265,286)	0.00	0.00	$0	($17,265,286)	0.00	0.00
Account for lower managed care rates for CCC Plus	($8,726,537)	($8,726,537)	0.00	0.00	($9,373,101)	($9,373,101)	0.00	0.00
Decrease approp. for training centers to reflect facility closures	($4,761,147)	($2,996,518)	0.00	0.00	($13,898,647)	($12,134,018)	0.00	0.00
Emergency Room utilization program	($14,142,590)	($26,299,006)	0.00	0.00	($14,459,101)	($26,791,327)	0.00	0.00
Capture ACA insurance tax savings	$0	$0	0.00	0.00	($30,565,273)	($61,238,889)	0.00	0.00
Adjust Virginia Health Care Fund appropriation	($108,783,262)	$0	0.00	0.00	($122,916,979)	$0	0.00	0.00
Remove outdated language	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($146,587,896)	($86,128,783)	0.00	-6.00	($201,722,681)	($161,633,515)	0.00	-6.00
Total: Adopted Amendments	**$214,852,093**	**$917,177,005**	**0.50**	**-5.50**	**$581,845,068**	**$1,693,692,434**	**0.50**	**-5.50**
CHAPTER 1289, AS ADOPTED	**$5,374,833,685**	**$11,462,754,379**	**260.02**	**269.98**	**$5,741,826,660**	**$12,239,269,808**	**260.02**	**269.98**
Percentage Change	**4.16%**	**8.70%**	**0.19%**	**-2.00%**	**11.28%**	**16.06%**	**0.19%**	**-2.00%**
Department of Behavioral Health and Developmental Services								
2020-22 Base Budget, Chapt. 854	**$919,479,922**	**$297,949,810**	**6,497.00**	**1,309.25**	**$919,479,922**	**$297,949,810**	**6,497.00**	**1,309.25**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Base Budget Adjustments	$46,286,060	$0	0.00	0.00	$46,286,060	$0	0.00	0.00
STEP-VA: Outpatient Services at CSBs	$9,424,032	$0	0.00	0.00	$6,924,970	$0	0.00	0.00
STEP-VA: Peer and Family Support Services	$2,817,000	$0	0.00	0.00	$5,334,000	$0	0.00	0.00
STEP-VA: Military and Veterans Services	$4,263,141	$0	0.00	0.00	$3,840,490	$0	0.00	0.00
STEP-VA: CSB Support Staff	$3,200,000	$0	0.00	0.00	$3,200,000	$0	0.00	0.00
STEP-VA: Mobile Crisis Services	$0	$0	0.00	0.00	$6,119,954	$0	0.00	0.00
STEP-VA: Clinicians for Regional Crisis Dispatch	$0	$0	0.00	0.00	$4,732,000	$0	0.00	0.00
STEP-VA: Administrative costs	$726,807	$0	5.00	0.00	$722,908	$0	5.00	0.00
Permanent Supportive Housing	$8,500,000	$0	0.00	0.00	$17,000,000	$0	0.00	0.00
Add discharge assistance planning funds to transitions individuals from state facilities to communities	$7,500,000	$0	0.00	0.00	$12,500,000	$0	0.00	0.00
Pilot Programs to Reduce State Hospital Census Pressures	$7,500,000	$0	0.00	0.00	$7,500,000	$0	0.00	0.00
Add funds to increase acute inpatient services for children	$6,300,000	$0	0.00	0.00	$8,400,000	$0	0.00	0.00
Increase funds for the Virginia Mental Health Access Program	$4,224,388	$0	14.00	0.00	$4,224,388	$0	14.00	0.00
Increase funding for Part C - Early Intervention services	$2,545,548	$0	0.00	0.00	$3,895,188	$0	0.00	0.00
Increase funding for safety and security in state facilities	$2,299,637	$0	44.50	0.00	$3,066,182	$0	44.50	0.00
Transfer discharge assistance funds to central office for statewide contract	$1,798,000	$0	0.00	0.00	$1,798,000	$0	0.00	0.00
Expand forensic discharge planning programs at local jails	$1,400,000	$0	0.00	0.00	$2,100,800	$0	0.00	0.00
Update the data warehouse	$940,600	$1,200,000	1.00	0.00	$1,249,000	$0	1.00	0.00
Provide for increased pharmacy costs at state facilities	$966,638	$0	0.00	0.00	$966,638	$0	0.00	0.00
Add critical clinical staffing at the Commonwealth Center for Children and Adolescents	$765,428	$0	12.50	0.00	$765,428	$0	12.50	0.00
Grants to Virginia Association of Recovery Residences Members	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Move Substance Use Disorder Funding for Drug Courts	$150,000	$0	0.00	0.00	$150,000	$0	0.00	0.00
Transportation for Individuals from State Hospitals	$150,000	$0	0.00	0.00	$150,000	$0	0.00	0.00
Adverse Childhood Experiences Initiative	$143,260	$0	1.50	0.00	$143,260	$0	1.50	0.00
Fund workforce training on behavioral health redesign	$129,253	$0	1.00	0.00	$129,253	$0	1.00	0.00
Jewish Foundation for Group Homes Transitioning Youth Program	$89,396	$0	0.00	0.00	$35,818	$0	0.00	0.00
Provide NGF for electronic health records	$0	$5,440,929	0.00	0.00	$0	$0	0.00	0.00
Provide NGF to reduce temporary beds at Catawba Hospital	$0	$5,000,000	0.00	0.00	$0	$0	0.00	0.00
DOJ: Fund licensing, quality improvements, and individuals assessments	$4,133,819	$3,359,120	28.00	0.00	$4,153,756	$1,359,120	28.00	0.00
DOJ: DBHDS Trust Fund for additional State Rental Assistance Program (SRAP) slots	$0	$3,800,000	0.00	0.00	$5,075,000	$0	0.00	0.00
DOJ: DBHDS Trust Fund for crisis hotline/crisis dispatch	$0	$5,500,000	0.00	0.00	$500,000	$0	0.00	0.00
DOJ: DBHDS Trust Fund for Hiram Davis Medical Center Improvements	$0	$2,000,000	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
DOJ: DBHDS Trust Fund for Mobile Dentistry	$0	$500,000	0.00	0.00	$0	$0	0.00	0.00
DOJ: Fund admin. support for the SRAP subsidy program	$55,000	$55,000	0.50	0.50	$55,000	$55,000	0.50	0.50
Va Ctr. For Behavioral Rehabilitation: Fund expansion operating costs	$536,003	$0	15.00	0.00	$5,393,750	$0	108.00	0.00
Increase funding for SVP Conditional Release	$244,835	$0	0.00	0.00	$481,387	$0	0.00	0.00
Unallot spending increases in Central Office in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Unallot spending increases in Grants to Localities in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Unallot spending increases in state facilities in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Amend language to temporarily adjust licensing requirements	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Align DBHDS licensing with Medicaid behavioral health services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Plan to Develop Additional CIT Assessment Centers	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Partnership with Private Providers	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on Federal Opioid Funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Children's Acute Inpatient Care	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Partnership with CHKD	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Align DBHDS licensing with Medicaid behavioral health services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Waiver Reporting Language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Consolidate reporting language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Sale of SWVTC Property	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Plan for Disposition of Vacant Properties	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eastern State Hospital Transfer of Land to James City County	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Review Sexually Violent Predator Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$117,338,845	$26,855,049	123.00	0.50	$157,143,230	$1,414,120	216.00	0.50

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Base Budget Adjustments	$0	($145,510)	0.00	0.00	$0	($145,870)	0.00	0.00
Cancel contract with Institute of Law, Psychiatry, and Public Policy	($144,523)	($104,783)	0.00	0.00	($144,523)	($104,783)	0.00	0.00
Capture Savings at Western State Hospital from Bed Delay	($1,662,389)	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer discharge assistance funds to central office for statewide contract	($1,798,000)	$0	0.00	0.00	($1,798,000)	$0	0.00	0.00
Capture Unneeded Funding for Training Centers	($2,000,000)	$0	0.00	0.00	($2,000,000)	$0	0.00	0.00
Reflect savings from closure of training centers	($9,244,916)	($52,743,521)	-986.00	-62.00	($16,244,916)	($62,737,519)	-986.00	-62.00
Eliminate one-time language related to Central Virginia Training Center	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate language for backfilling CSB Medicaid Expansion savings	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($14,849,828)	($52,993,814)	-986.00	-62.00	($20,187,439)	($62,988,172)	-986.00	-62.00
Total: Adopted Amendments	**$102,489,017**	**($26,138,765)**	**-863.00**	**-61.50**	**$136,955,791**	**($61,574,052)**	**-770.00**	**-61.50**
CHAPTER 1289, AS ADOPTED	**$1,021,968,939**	**$271,811,045**	**5,634.00**	**1,247.75**	**$1,056,435,713**	**$236,375,758**	**5,727.00**	**1,247.75**
Percentage Change	**11.15%**	**-8.77%**	**-13.28%**	**-4.70%**	**14.89%**	**-20.67%**	**-11.85%**	**-4.70%**
Department for Aging and Rehabilitative Services								
2020-22 Base Budget, Chapt. 854	**$60,950,766**	**$172,351,232**	**82.76**	**882.26**	**$60,950,766**	**$172,351,232**	**82.76**	**882.26**
Adopted Increases								
Base Budget Adjustments	$703,114	$0	0.00	0.00	$703,114	$0	0.00	0.00
Adjust appropriation to reflect consolidation of WWRC administrative services	$0	$1,552,683	0.00	0.00	$0	$1,552,683	0.00	0.00
Adjust appropriation to reflect agency operations	$0	$625,000	0.00	0.00	$0	$625,000	0.00	0.00
Brain Injury Services	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Centers for Independent Living	$425,000	$0	0.00	0.00	$425,000	$0	0.00	0.00
Dementia Case Management	$150,000	$0	0.00	0.00	$150,000	$0	0.00	0.00
Align personal attendant services hourly pay with Medicaid rates	$99,320	$0	0.00	0.00	$99,320	$0	0.00	0.00
Jewish Social Services Agency	$50,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Grace Period for ESOs Awaiting Accreditation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$2,427,434	$2,177,683	0.00	0.00	$2,427,434	$2,177,683	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$2,427,434**	**$2,177,683**	**0.00**	**0.00**	**$2,427,434**	**$2,177,683**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$63,378,200**	**$174,528,915**	**82.76**	**882.26**	**$63,378,200**	**$174,528,915**	**82.76**	**882.26**
Percentage Change	**3.98%**	**1.26%**	**0.00%**	**0.00%**	**3.98%**	**1.26%**	**0.00%**	**0.00%**
Woodrow Wilson Rehabilitation Center								
2020-22 Base Budget, Chapt. 854	**$5,392,714**	**$18,956,381**	**58.80**	**193.20**	**$5,392,714**	**$18,956,381**	**58.80**	**193.20**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Base Budget Adjustments	$249,990	$0	0.00	0.00	$249,990	$0	0.00	0.00
Funding for Vehicle Purchase	$80,000	$0	0.00	0.00	$0	$0	0.00	0.00
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$329,990	$0	0.00	0.00	$249,990	$0	0.00	0.00
Adopted Decreases								
Adjust appropriation to reflect consolidation of administrative services at DARS	$0	($1,552,683)	0.00	0.00	$0	($1,552,683)	0.00	0.00
Total Decreases	$0	($1,552,683)	0.00	0.00	$0	($1,552,683)	0.00	0.00
Total: Adopted Amendments	**$329,990**	**($1,552,683)**	**0.00**	**0.00**	**$249,990**	**($1,552,683)**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$5,722,704**	**$17,403,698**	**58.80**	**193.20**	**$5,642,704**	**$17,403,698**	**58.80**	**193.20**
Percentage Change	**6.12%**	**-8.19%**	**0.00%**	**0.00%**	**4.64%**	**-8.19%**	**0.00%**	**0.00%**
Department of Social Services								
2020-22 Base Budget, Chapt. 854	**$433,983,740**	**$1,710,266,240**	**638.00**	**1,213.50**	**$433,983,740**	**$1,710,266,240**	**638.00**	**1,213.50**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Base Budget Adjustments	$4,573,492	$1,428,204	0.00	0.00	$4,573,492	$1,428,204	0.00	0.00
Fund local departments of social services prevention services	$12,455,329	$3,971,631	0.00	0.00	$17,437,461	$5,560,285	0.00	0.00
Appropriate nongeneral funds for local staff salary increases	$0	$8,880,443	0.00	0.00	$0	$8,880,443	0.00	0.00
Increase local staff minimum salary to address turnover rates	$5,592,707	$5,658,985	0.00	0.00	$5,592,707	$5,658,985	0.00	0.00
Add funds for Family First Prev. Svs. Act evidence-based services	$8,410,050	$8,410,050	0.00	0.00	$8,410,050	$8,410,050	0.00	0.00
Supplant GF with Family First Transition Act Funding	$0	$5,000,000	0.00	0.00	$0	$0	0.00	0.00
Increase appropriation for LIHEAP grant	$0	$4,500,000	0.00	0.00	$0	$4,500,000	0.00	0.00
Fund cost of living adjustments for foster care and adoption subsidy payments	$2,262,173	$1,784,235	0.00	0.00	$2,262,173	$1,784,235	0.00	0.00
Backfill licensing for transfer of the federal Child Care Dev. Fund to DOE	$0	$0	0.00	0.00	$3,055,524	$0	0.00	0.00
Fund the replacement of the agency licensing system	$2,220,134	$3,196,616	0.00	0.00	$431,638	$68,362	0.00	0.00
Add funds to implement statewide contracts for Family First evidence-based services	$1,074,500	$1,074,500	1.00	1.00	$1,074,500	$1,074,500	1.00	1.00
Fund adult licensing and child welfare unit licensing	$0	$0	0.00	0.00	$2,130,394	$0	8.00	0.00
Fund federally required improvements in determining SNAP payments	$1,903,760	$0	0.00	0.00	$0	$0	0.00	0.00
Fund an evaluation team for evidence-based practices	$801,328	$801,328	10.00	10.00	$765,187	$765,187	10.00	10.00
Fund the foster care and adoption subsidy forecast	$722,339	$4,128,395	0.00	0.00	$722,339	$4,128,395	0.00	0.00
Appropriate funds to implement the foster care omnibus bill (SB1339, 2019 session)	$457,057	$347,957	0.00	0.00	$457,057	$347,957	0.00	0.00
Establish Office of New Americans	$350,897	$0	0.00	0.00	$305,571	$0	0.00	0.00
Add funds to continue Linking Systems of Care Program	$187,443	$0	3.00	0.00	$467,116	$0	3.00	0.00
Fund emergency shelter management software and application	$492,800	$627,200	0.00	0.00	$154,000	$196,000	0.00	0.00
Provide Laurel Center in Winchester one time funding	$500,000	$0	0.00	0.00	$0	$0	0.00	0.00
Add funds to Improve planning and operations of emergency shelters	$188,945	$240,475	0.00	0.00	$152,117	$193,603	0.00	0.00
Expand SNAP (Food Stamps) to persons convicted of drug-related felonies	$176,267	$257,236	0.00	0.00	$132,361	$191,828	0.00	0.00
Fund enhanced 2-1-1 VIRGINIA contract costs	$153,614	$187,751	0.00	0.00	$153,614	$187,751	0.00	0.00
Driver's licensing program for foster care youth	$100,000	$0	0.00	0.00	$200,000	$0	0.00	0.00
Develop plan for child welfare information systems improvements	$250,000	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer sheltering coordinator position and funding from the Dept. of Emergency Management	$115,600	$0	1.00	0.00	$115,600	$0	1.00	0.00
Emergency approval process for kinship caregivers	$75,000	$0	0.00	0.00	$75,000	$0	0.00	0.00
Increase TANF benefits by 15% & income eligibility threshhold	$1,159,901	$15,415,910	0.00	0.00	$1,159,901	$15,415,910	0.00	0.00
TANF for increase in relative support maintenance payments	$0	$8,457,600	0.00	0.00	$0	$8,457,600	0.00	0.00
TANF for summer food program pilot	$0	$5,240,499	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
TANF for community employment & training programs	$0	$1,500,000	0.00	0.00	$0	$1,500,000	0.00	0.00
TANF for Community Action Agencies	$0	$1,500,000	0.00	0.00	$0	$1,500,000	0.00	0.00
TANF for the Federation of Virginia Food Banks	$0	$3,000,000	0.00	0.00	$0	$0	0.00	0.00
TANF for transit passes for working families	$0	$1,000,000	0.00	0.00	$0	$1,000,000	0.00	0.00
TANF for United Community to provide additional wraparound services to low-income residents	$0	$700,000	0.00	0.00	$0	$700,000	0.00	0.00
Eliminate the TANF family cap	$30,742	$667,934	0.00	0.00	$30,742	$667,934	0.00	0.00
TANF for Virginia Alliance of Boys and Girls Clubs	$0	$500,000	0.00	0.00	$0	$500,000	0.00	0.00
TANF for Laurel Center in Winchester	$0	$250,000	0.00	0.00	$0	$250,000	0.00	0.00
TANF for increase in emergency and diversionary assistance	$6,441	$139,935	0.00	0.00	$6,441	$139,935	0.00	0.00
TANF for Lighthouse Community Center in Lynchburg	$0	$100,000	0.00	0.00	$0	$100,000	0.00	0.00
Extend TANF eligibility to persons convicted of drug-related felonies	$0	$49,296	0.00	0.00	$0	$98,592	0.00	0.00
Use auxiliary grant program balances for rate increase	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer funding and personnel between programs due to agency reorganization	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Amend definitions related to kinship to add “fictive kin"	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Require written notice of modifications to public guidance documents and state plans	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on public assistance benefits cliff	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish language governing state-managed sheltering responsibilities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify CCDF transfer language to mirror language in DOE	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Add language to permit emergency program changes related to COVID-19 response	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Add language for emergency licensure exemption and background check portability for child day programs operating solely for children of essential personnel	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Plan to Prevent Child Abuse & Neglect	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Kinship Navigator Program Plan	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust TANF Balance	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Unallot general fund FMAP savings	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust Language to Reflect First Year Appropriation for Virginia Fosters	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reporting on Agency Organization	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust Language to Reflect Appropriation for Healthy Families America	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Central Office Cost Allocation of Expenses	Language	$0	0.00	0.00	($3,055,524)	$3,055,524	0.00	0.00
Total Increases	$44,260,519	$89,016,180	15.00	11.00	$46,809,461	$76,761,280	23.00	11.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Transfer funds to CSA for KinGAP eligibility for fictive kin	($3,838)	$0	0.00	0.00	($7,676)	$0	0.00	0.00
Adjust funding for the TANF Unemployed Parents program	($3,528,225)	$0	0.00	0.00	($3,528,225)	$0	0.00	0.00
Eliminate funds for Medicaid COMPASS waiver work requirements	$0	($4,200,000)	0.00	0.00	$0	($4,200,000)	0.00	0.00
Supplant GF with Family First Transition Act Funding	($5,000,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust Temporary Assistance for Needy Families forecas	$0	($5,752,654)	0.00	0.00	$0	($5,752,654)	0.00	0.00
Transfer federal Child Care Development Fund grant to DOE	$0	$0	0.00	0.00	$0	($181,071,751)	0.00	-150.00
Total Decreases	($8,532,063)	($9,952,654)	0.00	0.00	($3,535,901)	($191,024,405)	0.00	-150.00
Total: Adopted Amendments	**$35,728,456**	**$79,063,526**	**15.00**	**11.00**	**$43,273,560**	**($114,263,125)**	**23.00**	**-139.00**
CHAPTER 1289, AS ADOPTED	**$469,712,196**	**$1,789,329,766**	**653.00**	**1,224.50**	**$477,257,300**	**$1,596,003,115**	**661.00**	**1,074.50**
Percentage Change	**8.23%**	**4.62%**	**2.35%**	**0.91%**	**9.97%**	**-6.68%**	**3.61%**	**-11.45%**
Virginia Board for People with Disabilities								
2020-22 Base Budget, Chapt. 854	**$254,977**	**$1,725,350**	**1.60**	**8.40**	**$254,977**	**$1,725,350**	**1.60**	**8.40**
Adopted Increases								
Adjust appropriation to reflect agency operations	$0	$330,532	0.00	0.00	$0	$130,532	0.00	0.00
Fund increase in shared services contract costs	$8,918	$0	0.00	0.00	$8,918	$0	0.00	0.00
Total Increases	$8,918	$330,532	0.00	0.00	$8,918	$130,532	0.00	0.00
Adopted Decreases								
Base Budget Adjustments	($26,291)	$0	0.00	0.00	($26,291)	$0	0.00	0.00
Total Decreases	($26,291)	$0	0.00	0.00	($26,291)	$0	0.00	0.00
Total: Adopted Amendments	**($17,373)**	**$330,532**	**0.00**	**0.00**	**($17,373)**	**$130,532**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$237,604**	**$2,055,882**	**1.60**	**8.40**	**$237,604**	**$1,855,882**	**1.60**	**8.40**
Percentage Change	**-6.81%**	**19.16%**	**0.00%**	**0.00%**	**-6.81%**	**7.57%**	**0.00%**	**0.00%**
Virginia Department for the Blind and Vision Impaired								
2020-22 Base Budget, Chapt. 854	**$6,532,746**	**$66,519,439**	**62.60**	**92.40**	**$6,532,746**	**$66,519,439**	**62.60**	**92.40**
Adopted Increases								
Base Budget Adjustments	$444,383	$0	0.00	0.00	$444,383	$0	0.00	0.00
Provide GF for vocational rehabilitation services	$1,583,020	$0	0.00	0.00	$1,583,020	$0	0.00	0.00
Adjust appropriation to reflect current services	$0	$1,453,109	0.00	0.00	$0	$2,953,109	0.00	0.00
Backfill federal funding for independent living teachers	$397,842	$0	0.00	0.00	$397,842	$0	0.00	0.00
Fund increase in shared services contract costs	$312,207	$0	0.00	0.00	$312,207	$0	0.00	0.00
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$2,737,452	$1,453,109	0.00	0.00	$2,737,452	$2,953,109	0.00	0.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$2,737,452**	**$1,453,109**	**0.00**	**0.00**	**$2,737,452**	**$2,953,109**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$9,270,198**	**$67,972,548**	**62.60**	**92.40**	**$9,270,198**	**$69,472,548**	**62.60**	**92.40**
Percentage Change	**41.90%**	**2.18%**	**0.00%**	**0.00%**	**41.90%**	**4.44%**	**0.00%**	**0.00%**
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2020-22 Base Budget, Chapt. 854	**$341,944**	**$2,718,620**	**0.00**	**26.00**	**$341,944**	**$2,718,620**	**0.00**	**26.00**
Adopted Increases								
Base Budget Adjustments	$12,164	$0	0.00	0.00	$12,164	$0	0.00	0.00
Adjust appropriation to reflect current services	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$12,164	$0	0.00	0.00	$12,164	$0	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$12,164**	**$0**	**0.00**	**0.00**	**$12,164**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$354,108**	**$2,718,620**	**0.00**	**26.00**	**$354,108**	**$2,718,620**	**0.00**	**26.00**
Percentage Change	**3.56%**	**0.00%**	**0.00%**	**0.00%**	**3.56%**	**0.00%**	**0.00%**	**0.00%**
Total: Health and Human Resources								
2018-2020 Base Budget, Chapter 836	**$7,073,904,882**	**$13,455,797,206**	**9,132.15**	**6,447.12**	**$7,073,904,882**	**$13,455,797,206**	**9,132.15**	**6,447.12**
Adopted Amendments								
Total Increases	$565,127,812	$1,162,305,158	147.50	23.00	$1,035,937,922	$1,976,313,850	252.50	26.00
Total Decreases	($170,309,134)	($153,519,059)	-986.00	-66.00	($226,865,576)	($420,811,775)	-986.00	-216.00
Total: Adopted Amendments	**$394,818,678**	**$1,008,786,099**	**-838.50**	**-43.00**	**$809,072,346**	**$1,555,502,075**	**-733.50**	**-190.00**
CHAPTER 1289, AS ADOPTED	**$7,468,723,560**	**$14,464,583,305**	**8,293.65**	**6,404.12**	**$7,882,977,228**	**$15,011,299,281**	**8,398.65**	**6,257.12**
Percentage Change	**5.58%**	**7.50%**	**-9.18%**	**-0.67%**	**11.44%**	**11.56%**	**-8.03%**	**-2.95%**
Natural Resources								
Secretary of Natural Resources								
2020-22 Base Budget, Chapt. 854	**$609,254**	**$102,699**	**5.00**	**0.00**	**$609,254**	**$102,699**	**5.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$31,685	$4,793	0.00	0.00	$31,685	$4,793	0.00	0.00
Total Increases	$31,685	$4,793	0.00	0.00	$31,685	$4,793	0.00	0.00
Adopted Decreases								
Environmental Justice Workgroup	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: Adopted Amendments	**$31,685**	**$4,793**	**0.00**	**0.00**	**$31,685**	**$4,793**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$640,939**	**$107,492**	**5.00**	**0.00**	**$640,939**	**$107,492**	**5.00**	**0.00**
Percentage Change	**5.20%**	**4.67%**	**0.00%**	**0.00%**	**5.20%**	**4.67%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Conservation & Recreation								
2020-22 Base Budget, Chapt. 854	**$134,811,754**	**$55,046,852**	**420.50**	**44.50**	**$134,811,754**	**$55,046,852**	**420.50**	**44.50**
Adopted Increases								
Provide support for soil and water resource management planning	$0	$121,034	0.00	1.00	$0	$121,034	0.00	1.00
Establish a dam safety lead engineer position	$170,758	$0	1.00	0.00	$170,758	$0	1.00	0.00
Increase dam safety floodplain management positions	$229,637	$0	2.00	0.00	$229,637	$0	2.00	0.00
Increase funding for dam rehabilitation projects	$10,000,000	$0	0.00	0.00	$10,000,000	$0	0.00	0.00
Increase funding for the Virginia Land Conservation Func	$15,500,000	$0	0.00	0.00	$15,500,000	$0	0.00	0.00
Provide a supplemental deposit to the Water Quality Improvement Fund	$0	$0	0.00	0.00	$41,820,000	$0	0.00	0.00
Provide for a soil and water agricultural nutrient management planner	$0	$114,820	0.00	1.00	$0	$114,820	0.00	1.00
Direct the required deposit to the Water Quality Improvement Fund from the FY 2019 general fund surplus	$47,025,697	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for management of Green Pastures Recreation Area	$342,678	$0	2.00	0.00	$209,509	$0	2.00	0.00
Virginia Outdoors Foundation	$0	$1,900,000	0.00	0.00	$0	$1,900,000	0.00	0.00
Provide support for state park public highway signage	$0	$80,000	0.00	0.00	$0	$80,000	0.00	0.00
Support state park operations	$556,000	$0	0.00	0.00	$556,000	$0	0.00	0.00
Environmental Literacy Program	$170,000	$0	0.00	0.00	$170,000	$0	0.00	0.00
Natural Bridge State Park Operations	$376,364	$0	5.00	0.00	$376,364	$0	5.00	0.00
Mason Neck State Park Staffing	$160,800	$0	2.00	0.00	$160,800	$0	2.00	0.00
Pocahontas State Park - New Cabin O&M	$152,273	$0	1.00	0.00	$152,273	$0	1.00	0.00
Riverfront Park	$740,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide for preventative maintenance needs at state parks	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Total Increases	$75,924,207	$2,215,854	13.00	2.00	$69,845,341	$2,215,854	13.00	2.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Mason Neck State Park Water	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Virginia Land Conservation Foundation	($10,000,000)	$0	0.00	0.00	($10,000,000)	$0	0.00	0.00
Widewater State Park Environmental Education	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Brandy Station - Cedar Mountain	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Hayfields Farm	Language	$0	0.00	0.00	$0	$0	0.00	0.00
SWCD Dam Safety Program	$5,000,000	$0	0.00	0.00	($10,000,000)	$0	0.00	0.00
Water Quality Improvement Fund	$3,840,000	$0	0.00	0.00	($16,410,000)	$0	0.00	0.00
Authorize additional positions	Language	$0	2.00	0.00	$0	$0	2.00	0.00
Reallocate positions across the agency	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reallocate funding for Breaks Interstate Park to the correct service area	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign appropriation to reflect anticipated revenue and expenditures	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	($76,853,708)	$596,108	0.00	0.00	($76,853,708)	$596,108	0.00	0.00
Total Decreases	($78,013,708)	$596,108	2.00	0.00	($113,263,708)	$596,108	2.00	0.00
Total: Adopted Amendments	**($2,089,501)**	**$2,811,962**	**15.00**	**2.00**	**($43,418,367)**	**$2,811,962**	**15.00**	**2.00**
CHAPTER 1289, AS ADOPTED	**$132,722,253**	**$57,858,814**	**435.50**	**46.50**	**$91,393,387**	**$57,858,814**	**435.50**	**46.50**
Percentage Change	**-1.55%**	**5.11%**	**3.57%**	**4.49%**	**-32.21%**	**5.11%**	**3.57%**	**4.49%**
Department of Environmental Quality								
2020-22 Base Budget, Chapt. 854	**$40,901,658**	**$139,960,369**	**413.50**	**564.50**	**$40,901,658**	**$139,960,369**	**413.50**	**564.50**
Adopted Increases								
West Point Area Groundwater Monitoring Wells	$500,000	$0	0.00	0.00	$0	$0	0.00	0.00
Regional Water Resource Planning	$231,000	$0	0.00	0.00	$231,000	$0	0.00	0.00
Provide funding to enhance permitting capacity in water and land permitting programs	$1,839,500	$0	0.00	0.00	$1,839,500	$0	0.00	0.00
Provide funding for restoration and protection of the Chesapeake Bay	$386,646	$0	0.00	0.00	$504,380	$0	0.00	0.00
Provide funding for positions to support the agency's regulatory activities	$2,327,500	$0	0.00	0.00	$2,327,500	$0	0.00	0.00
Provide funding for environmental justice and outreach initiatives	$2,695,000	$0	0.00	0.00	$2,695,000	$0	0.00	0.00
Provide additional funding for air and water monitoring and compliance activities	$5,759,152	$0	0.00	0.00	$5,929,152	$0	0.00	0.00
Increase biosolids program capacity	$449,400	$0	0.00	0.00	$449,400	$0	0.00	0.00
Improve solid waste permit program efficiency	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Enhance water protection permitting capacity	$822,000	$0	0.00	0.00	$1,644,000	$0	0.00	0.00
Base Budget Adjustments	$1,992,033	$1,895,930	0.00	0.00	$1,992,033	$1,895,930	0.00	0.00
Total Increases	$18,002,231	$1,895,930	0.00	0.00	$18,611,965	$1,895,930	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Remove funding for the Roanoke River Bi-State Commission and the Roanoke River Basin Advisory Committee	($11,200)	$0	0.00	0.00	($11,200)	$0	0.00	0.00
Establish appropriation in the Virginia Water Facilities Revolving Loan Fund for required annual transfer	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign dedicated special revenue nongeneral fund appropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign federal appropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign general fund appropriation to reflect current expenditure patterns	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign positions to reflect program alignment	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign special nongeneral fund appropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct appropriation split between two nongeneral funds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove funding for Buchanan Creek study	($250,000)	$0	0.00	0.00	($250,000)	$0	0.00	0.00
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Phase New Staffing: Land Protection	($653,500)	$0	0.00	0.00	($653,500)	$0	0.00	0.00
Phase New Staffing: Water Protection	($7,550,940)	$0	0.00	0.00	($2,863,900)	$0	0.00	0.00
Stormwater Consultant	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Nutrient Removal Grants	Language	$0	0.00	0.00	$0	$0	0.00	0.00
DEQ Technical Review of Point Source Nutrient Reductions and WQIF Grant Savings Proposal	Language	$0	0.00	0.00	$0	$0	0.00	0.00
HFC Prohibition	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Phase New Staffing: Air Protection	($1,385,500)	$0	0.00	0.00	($923,500)	$0	0.00	0.00
Remove Regional Greenhouse Gas Initiative language restrictions	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($9,851,140)	$0	0.00	0.00	($4,702,100)	$0	0.00	0.00
Total: Adopted Amendments	**$8,151,091**	**$1,895,930**	**0.00**	**0.00**	**$13,909,865**	**$1,895,930**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$49,052,749**	**$141,856,299**	**413.50**	**564.50**	**$54,811,523**	**$141,856,299**	**413.50**	**564.50**
Percentage Change	**19.93%**	**1.35%**	**0.00%**	**0.00%**	**34.01%**	**1.35%**	**0.00%**	**0.00%**
Department of Game and Inland Fisheries								
2020-22 Base Budget, Chapt. 854	**$0**	**$64,761,765**	**0.00**	**496.00**	**$0**	**$64,761,765**	**0.00**	**496.00**
Adopted Increases								
Increase nongeneral fund appropriation for mitigation revenue	$0	$1,110,641	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	$0	$2,079,696	0.00	0.00	$0	$2,079,696	0.00	0.00
Total Increases	$0	$3,190,337	0.00	0.00	$0	$2,079,696	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Provide permitting authority	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Back Bay Submerged Aquatic Vegetation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Reallocate funding to align with anticipated expenditures	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$3,190,337**	**0.00**	**0.00**	**$0**	**$2,079,696**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$67,952,102**	**0.00**	**496.00**	**$0**	**$66,841,461**	**0.00**	**496.00**
Percentage Change	**0.00%**	**4.93%**	**0.00%**	**0.00%**	**0.00%**	**3.21%**	**0.00%**	**0.00%**
Department of Historic Resources								
2020-22 Base Budget, Chapt. 854	**$4,859,300**	**$3,178,350**	**27.00**	**19.00**	**$4,859,300**	**$3,178,350**	**27.00**	**19.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Battlefield Preservation Fund	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Provide additional funding for the preservation of historical African American cemeteries and graves	$45,345	$0	0.00	0.00	$95,345	$0	0.00	0.00
Provide additional funding to support information technology enhancements	$207,206	$0	0.00	0.00	$207,206	$0	0.00	0.00
Provide additional funding to support staff salaries	$123,360	$0	0.00	0.00	$123,360	$0	0.00	0.00
Provide additional funding to support the Historical Highway Marker program	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Provide funding to digitize highway markers for the Virginia African American History Trail	$100,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding to increase the Director's salary	$15,968	$0	0.00	0.00	$15,968	$0	0.00	0.00
Provide funding to lease additional space for archaeological collections	$75,000	$0	0.00	0.00	$75,000	$0	0.00	0.00
Provide funding to support a cemetery preservationist position	$108,337	$0	1.00	0.00	$108,337	$0	1.00	0.00
Provides funding to the City of Alexandria to support cultural initiatives	$2,443,000	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	$5,253	$65,474	0.00	0.00	$5,253	$65,474	0.00	0.00
Provides funding to the City of Richmond for cultural initiatives	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Women in Military Service for America Memorial	$75,000	$0	0.00	0.00	$0	$0	0.00	0.00
Underwater Archaeology Program	$159,479	$0	1.50	0.00	$159,479	$0	1.50	0.00
Woodville School	$100,000	$0	0.00	0.00	$0	$0	0.00	0.00
Center for African-American History and Culture	$1,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
Saint Paul's College Museum and Archives	$50,000	$0	0.00	0.00	$0	$0	0.00	0.00
Greensville County Training School	$70,000	$0	0.00	0.00	$0	$0	0.00	0.00
Historical African American Graves and Cemeteries	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer Montpelier Funding Included in Introduced Budget	$1,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
Turning Point Suffragist Memorial	$250,000	$0	0.00	0.00	$0	$0	0.00	0.00
Woodrow Wilson Presidential Library	$250,000	$0	0.00	0.00	$0	$0	0.00	0.00
Historical Interpretive Markers	$100,000	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Provides funding to the City of Charlottesville for cultural initiatives	$350,000	$0	0.00	0.00	$350,000	$0	0.00	0.00
Total Increases	$7,877,948	$65,474	2.50	0.00	$2,389,948	$65,474	2.50	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust Monticello Funding	$150,000	$0	0.00	0.00	($350,000)	$0	0.00	0.00
Adjust Maymont Funding	$0	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Restore Confederate Graves Funding	$83,570	$0	0.00	0.00	$83,570	$0	0.00	0.00
Eliminate funding for United Daughters of the Confederacy	($83,570)	$0	0.00	0.00	($83,570)	$0	0.00	0.00
Amend language to accurately reflect appropriation for historical African American cemeteries and graves	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$150,000	$0	0.00	0.00	($1,350,000)	$0	0.00	0.00
Total: Adopted Amendments	**$8,027,948**	**$65,474**	**2.50**	**0.00**	**$1,039,948**	**$65,474**	**2.50**	**0.00**
CHAPTER 1289, AS ADOPTED	**$12,887,248**	**$3,243,824**	**29.50**	**19.00**	**$5,899,248**	**$3,243,824**	**29.50**	**19.00**
Percentage Change	**165.21%**	**2.06%**	**9.26%**	**0.00%**	**21.40%**	**2.06%**	**9.26%**	**0.00%**
Marine Resources Commission								
2020-22 Base Budget, Chapt. 854	**$15,365,535**	**$12,539,413**	**135.50**	**28.00**	**$15,365,535**	**$12,539,413**	**135.50**	**28.00**
Adopted Increases								
Marine Habitat and Waterways Improvement Fund	$60,000	$0	0.00	0.00	$0	$0	0.00	0.00
Virginia Aquarium and Marine Science Foundation	$50,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide nongeneral fund appropriation for a shellfish repletion specialist position	$0	$69,599	0.00	1.00	$0	$69,499	0.00	1.00
Provide nongeneral fund appropriation for a shellfish aquaculture specialist	$0	$205,037	0.00	1.00	$0	$89,937	0.00	1.00
Provide nongeneral fund appropriation for a shellfish aquaculture policy manager	$0	$80,036	0.00	1.00	$0	$79,936	0.00	1.00
Provide funding to continue IT infrastructure upgrades	$45,000	$0	0.00	0.00	$45,000	$0	0.00	0.00
Provide funding for unmanned aerial vehicles	$18,672	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for the removal of a derelict barge in Belmont Bay	$190,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for outboard motors	$96,436	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for a stock assessment scientist position	$123,630	$0	1.00	0.00	$123,030	$0	1.00	0.00
Provide funding for a position in the fisheries observer program	$81,795	$0	1.00	0.00	$57,695	$0	1.00	0.00
Provide funding for a coastal resiliency manager position	$78,250	$0	1.00	0.00	$78,150	$0	1.00	0.00
Base Budget Adjustments	$769,785	$266,279	0.00	0.00	$769,785	$266,279	0.00	0.00
Total Increases	$1,513,568	$620,951	3.00	3.00	$1,073,660	$505,651	3.00	3.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove support for the fully funded Tangier jetty project	($233,637)	$0	0.00	0.00	($233,637)	$0	0.00	0.00
Remove prohibition on license fee increases	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign nongeneral fund appropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($233,637)	$0	0.00	0.00	($233,637)	$0	0.00	0.00
Total: Adopted Amendments	**$1,279,931**	**$620,951**	**3.00**	**3.00**	**$840,023**	**$505,651**	**3.00**	**3.00**
CHAPTER 1289, AS ADOPTED	**$16,645,466**	**$13,160,364**	**138.50**	**31.00**	**$16,205,558**	**$13,045,064**	**138.50**	**31.00**
Percentage Change	**8.33%**	**4.95%**	**2.21%**	**10.71%**	**5.47%**	**4.03%**	**2.21%**	**10.71%**
Total: Natural Resources								
2018-2020 Base Budget, Chapter 836	**$196,547,501**	**$275,589,448**	**1,001.50**	**1,152.00**	**$196,547,501**	**$275,589,448**	**1,001.50**	**1,152.00**
Adopted Amendments								
Total Increases	$103,349,639	$7,993,339	18.50	5.00	$91,952,599	$6,767,398	18.50	5.00
Total Decreases	($87,948,485)	$596,108	2.00	0.00	($119,549,445)	$596,108	2.00	0.00
Total: Adopted Amendments	**$15,401,154**	**$8,589,447**	**20.50**	**5.00**	**($27,596,846)**	**$7,363,506**	**20.50**	**5.00**
CHAPTER 1289, AS ADOPTED	**$211,948,655**	**$284,178,895**	**1,022.00**	**1,157.00**	**$168,950,655**	**$282,952,954**	**1,022.00**	**1,157.00**
Percentage Change	**7.84%**	**3.12%**	**2.05%**	**0.43%**	**-14.04%**	**2.67%**	**2.05%**	**0.43%**
Public Safety								
Secretary of Public Safety and Homeland Security								
2020-22 Base Budget, Chapt. 854	**$1,223,142**	**$567,489**	**6.00**	**3.00**	**$1,223,142**	**$567,489**	**6.00**	**3.00**
Adopted Increases								
Base Budget Adjustments	$57,760	$15,408	0.00	0.00	$57,760	$15,408	0.00	0.00
Total Increases	$57,760	$15,408	0.00	0.00	$57,760	$15,408	0.00	0.00
Adopted Decreases								
Continue Studying Impact of Body Cameras on Employee Workload	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical: Maintain Reporting Requirement for Sex Offender Treatment for Inmates	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical: Remove Funding for School Safety Application Study	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Total Decreases	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Total: Adopted Amendments	**$7,760**	**$15,408**	**0.00**	**0.00**	**$7,760**	**$15,408**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$1,230,902**	**$582,897**	**6.00**	**3.00**	**$1,230,902**	**$582,897**	**6.00**	**3.00**
Percentage Change	**0.63%**	**2.72%**	**0.00%**	**0.00%**	**0.63%**	**2.72%**	**0.00%**	**0.00%**
Commonwealth Attorneys' Services Council								
2020-22 Base Budget, Chapt. 854	**$666,396**	**$1,410,961**	**7.00**	**0.00**	**$666,396**	**$1,410,961**	**7.00**	**0.00**
Adopted Increases								
Base Budget Adjustments	$23,360	$7,887	0.00	0.00	$23,360	$7,887	0.00	0.00
Total Increases	$23,360	$7,887	0.00	0.00	$23,360	$7,887	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Establish line of credit	$0	$200,000	0.00	0.00	$0	$200,000	0.00	0.00
Total Decreases	$0	$200,000	0.00	0.00	$0	$200,000	0.00	0.00
Total: Adopted Amendments	**$23,360**	**$207,887**	**0.00**	**0.00**	**$23,360**	**$207,887**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$689,756**	**$1,618,848**	**7.00**	**0.00**	**$689,756**	**$1,618,848**	**7.00**	**0.00**
Percentage Change	**3.51%**	**14.73%**	**0.00%**	**0.00%**	**3.51%**	**14.73%**	**0.00%**	**0.00%**
Department of Alcoholic Beverage Control								
2020-22 Base Budget, Chapt. 854	**$0**	**$776,662,654**	**0.00**	**1,364.00**	**$0**	**$776,662,654**	**0.00**	**1,364.00**
Adopted Increases								
Provide nongeneral fund appropriation for new store openings	$0	$2,707,035	0.00	50.00	$0	$8,121,102	0.00	100.00
Provide nongeneral fund appropriation for Licensing Reform Project	$0	$0	0.00	0.00	$0	$2,500,000	0.00	26.00
Increase nongeneral fund appropriation to cover the cost of moving to the new headquarters/warehouse building	$0	$3,000,000	0.00	0.00	$0	$100,000	0.00	0.00
Increase nongeneral fund appropriation to cover the cost of merchandise inventory	$0	$50,302,392	0.00	0.00	$0	$90,656,592	0.00	0.00
Increase nongeneral fund appropriation to cover gaps in wage employee workforce	$0	$502,825	0.00	25.00	$0	$1,005,651	0.00	50.00
Increase nongeneral fund appropriation for store of the future	$0	$0	0.00	0.00	$0	$1,000,000	0.00	0.00
Base Budget Adjustments	$0	$4,791,259	0.00	0.00	$0	$4,791,259	0.00	0.00
Total Increases	$0	$61,303,511	0.00	75.00	$0	$108,174,604	0.00	176.00
Adopted Decreases								
Technical: Set Out Headquarters and Warehouse Funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical: Set Out Licensing Project Funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish line of credit	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust authorized staffing level	Language	$0	0.00	15.00	$0	$0	0.00	15.00
Total Decreases	$0	$0	0.00	15.00	$0	$0	0.00	15.00
Total: Adopted Amendments	**$0**	**$61,303,511**	**0.00**	**90.00**	**$0**	**$108,174,604**	**0.00**	**191.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$837,966,165**	**0.00**	**1,454.00**	**$0**	**$884,837,258**	**0.00**	**1,555.00**
Percentage Change	**0.00%**	**7.89%**	**0.00%**	**6.60%**	**0.00%**	**13.93%**	**0.00%**	**14.00%**
Department of Corrections, Central Activities								
2020-22 Base Budget, Chapt. 854	**$1,210,583,896**	**$66,388,594**	**12,308.00**	**233.50**	**$1,210,583,896**	**$66,388,594**	**12,308.00**	**233.50**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Corrections Special Reserve Fund Deposit	$750,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding to study offender medical service delivery in state correctional facilities	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Provide funding to expand Hepatitis-C treatment for offenders	$12,637,518	$0	0.00	0.00	$14,921,449	$0	0.00	0.00
Provide funding for legislation projected to increase need for prison beds	$250,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding and two positions to support Board of Corrections jail investigations	$170,125	$0	2.00	0.00	$226,832	$0	2.00	0.00
Provide additional operating funds for Lawrenceville Correctional Center	$994,331	$0	0.00	0.00	$994,331	$0	0.00	0.00
Increase nongeneral fund appropriation to support mobile chaplains for work centers and field units	$0	$150,000	0.00	0.00	$0	$150,000	0.00	0.00
Increase nongeneral fund appropriation for Assisting Families of Inmates program	$0	$50,000	0.00	0.00	$0	$50,000	0.00	0.00
Increase funding for offender medical costs	$3,858,862	$0	0.00	0.00	$5,641,709	$0	0.00	0.00
Implement an electronic healthcare records system in all state correctional facilities	$2,995,132	$3,000,000	21.00	0.00	$9,935,649	$0	21.00	0.00
Fund pilot programs between the Department of Corrections and university health systems to provide offender medical care	$5,955,090	$0	0.00	0.00	$5,935,253	$0	0.00	0.00
Adjust salaries for correctional officers	$6,831,121	$0	0.00	0.00	$7,864,561	$0	0.00	0.00
Transfer funding for the Department of Corrections' electronic health records system	$3,000,000	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
Base Budget Adjustments	$78,005,760	$926,082	0.00	0.00	$78,005,760	$926,082	0.00	0.00
Total Increases	$115,947,939	$4,126,082	23.00	0.00	$127,025,544	$1,126,082	23.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Modify Funding for Electronic Health Records	($2,995,132)	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Remove probation and parole supplemental salary appropriation for Arlington City	$0	($85,000)	0.00	0.00	$0	($85,000)	0.00	0.00
Transfer existing appropriation for offender medical costs to new program	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Establish line of credit	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical: Set Out Security Personnel Salary Action	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical to Move Paragraphs to Correct Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical to Move Paragraphs to Correct Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign dollars and positions among budget programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
University Medical Pilot Programs	($2,308,165)	$0	0.00	0.00	$0	$0	0.00	0.00
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Report on Costs to Assume Management of Correctional Facility	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical: Set Out Funding for Additional Jail Death Investigators	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify Healthcare Services Delivery Study	$0	$0	0.00	0.00	($500,000)	$0	0.00	0.00
Evaluate Options for Increased Programs in Restrictive Housing	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust Funding for Legislation Projected to Increase the Need for Prison Beds	($50,000)	$0	0.00	0.00	$0	$0	0.00	0.00
Provide authority to discharge or reassign certain prisoners	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Review of Hepatitis C Treatment Subscription Models	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($5,353,297)	($85,000)	0.00	0.00	($1,500,000)	($85,000)	0.00	0.00
Total: Adopted Amendments	**$110,594,642**	**$4,041,082**	**23.00**	**0.00**	**$125,525,544**	**$1,041,082**	**23.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$1,321,178,538**	**$70,429,676**	**12,331.00**	**233.50**	**$1,336,109,440**	**$67,429,676**	**12,331.00**	**233.50**
Percentage Change	**9.14%**	**6.09%**	**0.19%**	**0.00%**	**10.37%**	**1.57%**	**0.19%**	**0.00%**
Department of Criminal Justice Services								
2020-22 Base Budget, Chapt. 854	**$243,445,260**	**$86,881,326**	**57.50**	**74.50**	**$243,445,260**	**$86,881,326**	**57.50**	**74.50**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
State Aid to Localities with Police Departments	$8,628,574	$0	0.00	0.00	$8,628,574	$0	0.00	0.00
SRO Data Collection and Analysis	$132,254	$0	1.00	0.00	$132,254	$0	1.00	0.00
Immigration Legal and Social Services Grant Funding	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Grant Funds to Support Red Flag Law	$500,000	$0	0.00	0.00	$0	$0	0.00	0.00
Post Critical Incident Support for Law Enforcement Personnel	$200,000	$0	0.00	0.00	$200,000	$0	0.00	0.00
Sexual Assault Forensic Examiner Coordinator	$149,174	$0	1.00	0.00	$149,174	$0	1.00	0.00
Provide security grant aid to localities	$1,500,000	$0	0.00	0.00	$1,500,000	$0	0.00	0.00
Provide funding to expand pretrial and local probation services	$2,300,000	$0	0.00	0.00	$2,300,000	$0	0.00	0.00
Provide funding for youth and gang violence prevention grants	$150,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for gun violence intervention and prevention initiative	$2,645,244	$0	2.00	0.00	$193,658	$0	2.00	0.00
Increase nongeneral fund appropriation for the Victims of Crime Act (VOCA) program	$0	$17,268,677	0.00	0.00	$0	$21,268,677	0.00	0.00
Increase funding for pre-release and post-incarceration services	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Provide funding for a training coordinator position	$99,829	$0	1.00	0.00	$99,829	$0	1.00	0.00
Base Budget Adjustments	$1,164,342	$252,743	0.00	0.00	$1,164,342	$252,743	0.00	0.00
Total Increases	$18,719,417	$17,521,420	5.00	0.00	$15,617,831	$21,521,420	5.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical: Set Out Youth and Gang Violence Prevention Grants Funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Technical: Authority for Jail Mental Health Grant Funding	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Bail Reform Pilot Program Design	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation for administration of grant programs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation between service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$18,719,417**	**$17,521,420**	**5.00**	**0.00**	**$15,617,831**	**$21,521,420**	**5.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$262,164,677**	**$104,402,746**	**62.50**	**74.50**	**$259,063,091**	**$108,402,746**	**62.50**	**74.50**
Percentage Change	**7.69%**	**20.17%**	**8.70%**	**0.00%**	**6.42%**	**24.77%**	**8.70%**	**0.00%**
Department of Emergency Management								
2020-22 Base Budget, Chapt. 854	**$7,479,078**	**$56,029,608**	**46.85**	**113.15**	**$7,479,078**	**$56,029,608**	**46.85**	**113.15**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
HB 1003 - Moving Emergency Response Systems Development to the Department of Emergency Management	$0	$22,928,217	0.00	13.00	$0	$22,928,217	0.00	13.00
HB 1003 - Moving Geographic Information Access Services to the Department of Emergency Management	$0	$2,755,882	0.00	7.00	$0	$2,755,882	0.00	7.00
Emergency Shelter Upgrade Assistance Fund	$2,500,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding to migrate software and agency-owned servers to the cloud	$1,505,760	$0	0.00	0.00	$1,043,336	$0	0.00	0.00
Increase funding for hazardous materials response activities	$0	$146,966	0.00	0.00	$0	$146,966	0.00	0.00
Base Budget Adjustments	$151,025	$350,543	0.00	0.00	$151,025	$350,543	0.00	0.00
Total Increases	$4,156,785	$26,181,608	0.00	20.00	$1,194,361	$26,181,608	0.00	20.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer sheltering coordinator position to the Department of Social Services	($115,600)	$0	-1.00	0.00	($115,600)	$0	-1.00	0.00
Realize savings from leasing new headquarters building	($18,275)	$0	0.00	0.00	($18,275)	$0	0.00	0.00
Realize anticipated savings in utilities bills	($50,487)	$0	0.00	0.00	($50,487)	$0	0.00	0.00
Provide clarification language related to state-managed shelters	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish line of credit	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($184,362)	$0	-1.00	0.00	($184,362)	$0	-1.00	0.00
Total: Adopted Amendments	**$3,972,423**	**$26,181,608**	**-1.00**	**20.00**	**$1,009,999**	**$26,181,608**	**-1.00**	**20.00**
CHAPTER 1289, AS ADOPTED	**$11,451,501**	**$82,211,216**	**45.85**	**133.15**	**$8,489,077**	**$82,211,216**	**45.85**	**133.15**
Percentage Change	**53.11%**	**46.73%**	**-2.13%**	**17.68%**	**13.50%**	**46.73%**	**-2.13%**	**17.68%**
Department of Fire Programs								
2020-22 Base Budget, Chapt. 854	**$2,426,347**	**$39,242,373**	**29.00**	**49.00**	**$2,426,347**	**$39,242,373**	**29.00**	**49.00**
Adopted Increases								
Provide general fund appropriation to support one position	$24,886	$74,660	0.25	0.75	$24,886	$74,660	0.25	0.75
Increase nongeneral fund appropriation for anticipated distributions from the Fire Programs Fund	$0	$3,691,684	0.00	0.00	$0	$5,610,644	0.00	0.00
Increase nongeneral fund appropriation for Fire Services Training and Professional Development	$0	$1,199,183	0.00	0.00	$0	$1,199,183	0.00	0.00
Base Budget Adjustments	$107,128	$159,580	0.00	0.00	$107,128	$159,580	0.00	0.00
Total Increases	$132,014	$5,125,107	0.25	0.75	$132,014	$7,044,067	0.25	0.75
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$132,014**	**$5,125,107**	**0.25**	**0.75**	**$132,014**	**$7,044,067**	**0.25**	**0.75**
CHAPTER 1289, AS ADOPTED	**$2,558,361**	**$44,367,480**	**29.25**	**49.75**	**$2,558,361**	**$46,286,440**	**29.25**	**49.75**
Percentage Change	**5.44%**	**13.06%**	**0.86%**	**1.53%**	**5.44%**	**17.95%**	**0.86%**	**1.53%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Forensic Science								
2020-22 Base Budget, Chapt. 854	**$50,014,798**	**$2,259,770**	**326.00**	**2.00**	**$50,014,798**	**$2,259,770**	**326.00**	**2.00**
Adopted Increases								
Increase federal fund appropriation and position level	$0	$125,300	0.00	1.00	$0	$70,000	0.00	1.00
Fund laboratory equipment maintenance contracts	$248,000	$0	0.00	0.00	$368,000	$0	0.00	0.00
Fund information technology analyst positions	$185,160	$0	2.00	0.00	$246,880	$0	2.00	0.00
Base Budget Adjustments	$2,591,176	$29,210	0.00	0.00	$2,591,176	$29,210	0.00	0.00
Total Increases	$3,024,336	$154,510	2.00	1.00	$3,206,056	$99,210	2.00	1.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	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: Adopted Amendments	**$3,024,336**	**$154,510**	**2.00**	**1.00**	**$3,206,056**	**$99,210**	**2.00**	**1.00**
CHAPTER 1289, AS ADOPTED	**$53,039,134**	**$2,414,280**	**328.00**	**3.00**	**$53,220,854**	**$2,358,980**	**328.00**	**3.00**
Percentage Change	**6.05%**	**6.84%**	**0.61%**	**50.00%**	**6.41%**	**4.39%**	**0.61%**	**50.00%**
Department of Juvenile Justice								
2020-22 Base Budget, Chapt. 854	**$212,043,173**	**$10,432,555**	**2,150.50**	**22.00**	**$212,043,173**	**$10,432,555**	**2,150.50**	**22.00**
Adopted Increases								
Base Budget Adjustments	$10,239,694	$47,448	0.00	0.00	$10,239,694	$47,448	0.00	0.00
Total Increases	$10,239,694	$47,448	0.00	0.00	$10,239,694	$47,448	0.00	0.00
Adopted Decreases								
Realize anticipated savings from changes to information technology services	($512,330)	$0	0.00	0.00	($512,330)	$0	0.00	0.00
Total Decreases	($512,330)	$0	0.00	0.00	($512,330)	$0	0.00	0.00
Total: Adopted Amendments	**$9,727,364**	**$47,448**	**0.00**	**0.00**	**$9,727,364**	**$47,448**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$221,770,537**	**$10,480,003**	**2,150.50**	**22.00**	**$221,770,537**	**$10,480,003**	**2,150.50**	**22.00**
Percentage Change	**4.59%**	**0.45%**	**0.00%**	**0.00%**	**4.59%**	**0.45%**	**0.00%**	**0.00%**
Department of State Police								
2020-22 Base Budget, Chapt. 854	**$308,455,332**	**$67,398,758**	**2,641.00**	**394.00**	**$308,455,332**	**$67,398,758**	**2,641.00**	**394.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Restore Civilian Sex Offender Investigative Positions	$2,921,927	$0	43.00	0.00	$2,921,927	$0	43.00	0.00
Community Policing Act	$4,480,829	$0	11.00	0.00	$1,479,302	$0	11.00	0.00
Cold Case Searchable Database	$110,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide nongeneral fund appropriation and positions to support the safety division	$0	$619,709	0.00	3.00	$0	$360,868	0.00	3.00
Provide funding for various proposed legislation	$2,408,835	$0	10.00	0.00	$1,228,233	$0	10.00	0.00
Provide funding for assault weapons ban legislation	$2,412,825	$0	18.00	0.00	$1,587,203	$0	18.00	0.00
Fund record sealing reform legislation	$108,800	$0	0.00	0.00	$0	$0	0.00	0.00
Convert sex offender investigative unit civilian positions to troopers	$5,106,720	$0	0.00	0.00	$1,396,637	$0	0.00	0.00
Base Budget Adjustments	$10,253,657	$2,131,938	0.00	0.00	$10,253,657	$2,131,938	0.00	0.00
Total Increases	$27,803,593	$2,751,647	82.00	3.00	$18,866,959	$2,492,806	82.00	3.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Add language pertaining to research grant information sharing	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Offset E-Summons Revenue	($262,000)	$0	0.00	0.00	($262,000)	$0	0.00	0.00
Proposed Assault Weapons Ban Funding	($2,412,825)	$0	-18.00	0.00	($1,587,203)	$0	-18.00	0.00
Reverse Transition of Sex Offender Investigative Unit Positions to State Troopers	($8,028,647)	$0	-43.00	0.00	($4,318,564)	$0	-43.00	0.00
Remove language prohibiting the purchase or implementation of body-worn camera systems	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish lines of credit	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer appropriation and positions for the executive protection unit	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer appropriation and positions for information security officers	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Remove nongeneral fund appropriation for the Drug Abuse Resistance Education (DARE) program	$0	($20,000)	0.00	0.00	$0	($20,000)	0.00	0.00
Create new service area to capture dispatch and telecommunications support	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($10,703,472)	($20,000)	-61.00	0.00	($6,167,767)	($20,000)	-61.00	0.00
Total: Adopted Amendments	**$17,100,121**	**$2,731,647**	**21.00**	**3.00**	**$12,699,192**	**$2,472,806**	**21.00**	**3.00**
CHAPTER 1289, AS ADOPTED	**$325,555,453**	**$70,130,405**	**2,662.00**	**397.00**	**$321,154,524**	**$69,871,564**	**2,662.00**	**397.00**
Percentage Change	**5.54%**	**4.05%**	**0.80%**	**0.76%**	**4.12%**	**3.67%**	**0.80%**	**0.76%**
Virginia Parole Board								
2020-22 Base Budget, Chapt. 854	**$1,787,462**	**$0**	**12.00**	**0.00**	**$1,787,462**	**$0**	**12.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Provide funding to support medical conditional release	$39,023	$0	0.00	0.00	$39,023	$0	0.00	0.00
Provide funding to support compassionate release	$156,092	$0	0.00	0.00	$195,115	$0	0.00	0.00
Provide funding for part-time investigators	$406,392	$0	0.00	0.00	$406,392	$0	0.00	0.00
Provide funding for a part-time release planning coordinator position	$42,319	$0	0.00	0.00	$42,319	$0	0.00	0.00
Base Budget Adjustments	$44,352	$0	0.00	0.00	$44,352	$0	0.00	0.00
Total Increases	$688,178	$0	0.00	0.00	$727,201	$0	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Parole Board Positions Tied to Legislation	($195,115)	$0	0.00	0.00	($234,138)	$0	0.00	0.00
Establish line of credit	$0	$50,000	0.00	0.00	$0	$50,000	0.00	0.00
Total Decreases	($195,115)	$50,000	0.00	0.00	($234,138)	$50,000	0.00	0.00
Total: Adopted Amendments	**$493,063**	**$50,000**	**0.00**	**0.00**	**$493,063**	**$50,000**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$2,280,525**	**$50,000**	**12.00**	**0.00**	**$2,280,525**	**$50,000**	**12.00**	**0.00**
Percentage Change	**27.58%**	**0.00%**	**0.00%**	**0.00%**	**27.58%**	**0.00%**	**0.00%**	**0.00%**
Total: Public Safety								
2018-2020 Base Budget, Chapter 836	**$2,038,124,884**	**$1,107,274,088**	**17,583.85**	**2,255.15**	**$2,038,124,884**	**$1,107,274,088**	**17,583.85**	**2,255.15**
Adopted Amendments								
Total Increases	$180,793,076	$117,234,628	112.25	99.75	$177,090,780	$166,710,540	112.25	200.75
Total Decreases	($16,998,576)	$145,000	-62.00	15.00	($8,648,597)	$145,000	-62.00	15.00
Total: Adopted Amendments	**$163,794,500**	**$117,379,628**	**50.25**	**114.75**	**$168,442,183**	**$166,855,540**	**50.25**	**215.75**
CHAPTER 1289, AS ADOPTED	**$2,201,919,384**	**$1,224,653,716**	**17,634.10**	**2,369.90**	**$2,206,567,067**	**$1,274,129,628**	**17,634.10**	**2,470.90**
Percentage Change	**8.04%**	**10.60%**	**0.29%**	**5.09%**	**8.26%**	**15.07%**	**0.29%**	**9.57%**

Transportation

Secretary of Transportation

2020-22 Base Budget, Chapt. 854	**$0**	**$916,840**	**0.00**	**6.00**	**$0**	**$916,840**	**0.00**	**6.00**
Adopted Increases								
Base Budget Adjustments	$0	$37,055	0.00	0.00	$0	$37,055	0.00	0.00
Total Increases	$0	$37,055	0.00	0.00	$0	$37,055	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Amend language to delay Six-Year Improvement Program update	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Virginia Passenger Rail Authority	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Drainage Outfalls	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transit Ridership Incentive Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reflect Provisions of HB 1414 / SB 890	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: Adopted Amendments	**$0**	**$37,055**	**0.00**	**0.00**	**$0**	**$37,055**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$953,895**	**0.00**	**6.00**	**$0**	**$953,895**	**0.00**	**6.00**
Percentage Change	**0.00%**	**4.04%**	**0.00%**	**0.00%**	**0.00%**	**4.04%**	**0.00%**	**0.00%**
Virginia Commercial Space Flight Authority								
2020-22 Base Budget, Chapt. 854	**$0**	**$15,800,000**	**0.00**	**0.00**	**$0**	**$15,800,000**	**0.00**	**0.00**
Adopted Increases								
Reflect Changes Associated With HB 1414 & SB 890	$0	$2,000,000	0.00	0.00	$0	$5,200,000	0.00	0.00
Build launch team maintenance support facility complex	$0	$5,000,000	0.00	0.00	$0	$0	0.00	0.00
Build additional hangar and airfield improvements	$0	$2,500,000	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$9,500,000	0.00	0.00	$0	$5,200,000	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$9,500,000**	**0.00**	**0.00**	**$0**	**$5,200,000**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$25,300,000**	**0.00**	**0.00**	**$0**	**$21,000,000**	**0.00**	**0.00**
Percentage Change	**0.00%**	**60.13%**	**0.00%**	**0.00%**	**0.00%**	**32.91%**	**0.00%**	**0.00%**
Department of Aviation								
2020-22 Base Budget, Chapt. 854	**$30,246**	**$35,901,693**	**0.00**	**37.00**	**$30,246**	**$35,901,693**	**0.00**	**37.00**
Adopted Increases								
Reflect Changes Associated With HB 1414 & SB 890	$0	$2,200,000	0.00	0.00	$0	$4,800,000	0.00	0.00
Align and adjust appropriation	$0	$1,565,899	0.00	0.00	$0	$1,565,899	0.00	0.00
Base Budget Adjustments	$0	$289,032	0.00	0.00	$0	$289,032	0.00	0.00
Total Increases	$0	$4,054,931	0.00	0.00	$0	$6,654,931	0.00	0.00
Adopted Decreases								
Amend language to update code citation	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: Adopted Amendments	**$0**	**$4,054,931**	**0.00**	**0.00**	**$0**	**$6,654,931**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$30,246**	**$39,956,624**	**0.00**	**37.00**	**$30,246**	**$42,556,624**	**0.00**	**37.00**
Percentage Change	**0.00%**	**11.29%**	**0.00%**	**0.00%**	**0.00%**	**18.54%**	**0.00%**	**0.00%**
Department of Motor Vehicles								
2020-22 Base Budget, Chapt. 854	**$0**	**$293,572,006**	**0.00**	**2,080.00**	**$0**	**$293,572,006**	**0.00**	**2,080.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
HB 1211 / SB 34: Driver Privilege Cards	$0	$4,700,000	0.00	42.00	$0	$4,700,000	0.00	42.00
Reflect Changes Associated With HB 1414 & SB 890	$0	$8,000,000	0.00	0.00	$0	$12,000,000	0.00	0.00
Provide positions to meet customer demand for REAL ID credentials	$0	$0	0.00	100.00	$0	$0	0.00	40.00
Increase appropriation for Washington Metropolitan Area Transit Commission increase	$0	$21,205	0.00	0.00	$0	$21,205	0.00	0.00
Base Budget Adjustments	$0	$9,239,272	0.00	0.00	$0	$9,239,272	0.00	0.00
Total Increases	$0	$21,960,477	0.00	142.00	$0	$25,960,477	0.00	82.00
Adopted Decreases								
Restore surcharge for REAL ID driver's licenses	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: Adopted Amendments	**$0**	**$21,960,477**	**0.00**	**142.00**	**$0**	**$25,960,477**	**0.00**	**82.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$315,532,483**	**0.00**	**2,222.00**	**$0**	**$319,532,483**	**0.00**	**2,162.00**
Percentage Change	**0.00%**	**7.48%**	**0.00%**	**6.83%**	**0.00%**	**8.84%**	**0.00%**	**3.94%**
Department of Motor Vehicles Transfer Payments								
2020-22 Base Budget, Chapt. 854	**$0**	**$185,846,529**	**0.00**	**0.00**	**$0**	**$185,846,529**	**0.00**	**0.00**
Adopted Increases								
HB 1541: Central Virginia Transportation Authority	$0	$47,093,109	0.00	0.00	$0	$51,405,817	0.00	0.00
Move appropriation to appropriate service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$47,093,109	0.00	0.00	$0	$51,405,817	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$47,093,109**	**0.00**	**0.00**	**$0**	**$51,405,817**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$232,939,638**	**0.00**	**0.00**	**$0**	**$237,252,346**	**0.00**	**0.00**
Percentage Change	**0.00%**	**25.34%**	**0.00%**	**0.00%**	**0.00%**	**27.66%**	**0.00%**	**0.00%**
Department of Rail and Public Transportation								
2020-22 Base Budget, Chapt. 854	**$0**	**$590,493,113**	**0.00**	**64.00**	**$0**	**$590,493,113**	**0.00**	**64.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Adjust DRPT Admin Language to Reflect Provisions of HB 1414 / SB 890	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust Mass Transit Fund Language to Reflect Provisions of HB 1414 / SB 890	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust Language to Reflect Provisions of HB 1414 / SB 890	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer appropriation between programs and increase percentage of revenues received	$0	$0	0.00	8.00	$0	$0	0.00	8.00
Reflect Changes Associated With HB 1414 & SB 890	$0	$111,209,215	0.00	0.00	$0	$184,413,976	0.00	0.00
Increase Washington Metropolitan Area Transit Authority Capital dedicated appropriation	$0	$31,800,000	0.00	0.00	$0	$31,800,000	0.00	0.00
Transfer appropriation to support Washington Metropolitan Area Transit Authority Capital Fund	$0	$128,200,000	0.00	0.00	$0	$128,200,000	0.00	0.00
Base Budget Adjustments	$0	$548,227	0.00	0.00	$0	$548,227	0.00	0.00
Total Increases	$0	$271,757,442	0.00	8.00	$0	$344,962,203	0.00	8.00
Adopted Decreases								
Evaluate Extension of Virginia Railway Express Commuter Rail Services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
SJ 50: Commonwealth Corridor Study	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Convene Workgroup to Review Cap on Payments to WMATA	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Extension of Blue Line to Prince William County	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Connector Bus - Roanoke to Clifton Forge	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: Adopted Amendments	**$0**	**$271,757,442**	**0.00**	**8.00**	**$0**	**$344,962,203**	**0.00**	**8.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$862,250,555**	**0.00**	**72.00**	**$0**	**$935,455,316**	**0.00**	**72.00**
Percentage Change	**0.00%**	**46.02%**	**0.00%**	**12.50%**	**0.00%**	**58.42%**	**0.00%**	**12.50%**
Department of Transportation								
2020-22 Base Budget, Chapt. 854	**$40,000,000**	**$6,342,181,734**	**0.00**	**7,735.00**	**$40,000,000**	**$6,342,181,734**	**0.00**	**7,735.00**
Adopted Increases								
Financial Assistance for City/Town Road Maintenance	$0	$1,000,000	0.00	0.00	$0	$1,000,000	0.00	0.00
HB 1541: Central Virginia Transportation Authority	$0	$132,404,673	0.00	0.00	$0	$146,752,525	0.00	0.00
Reflect Changes Associated With HB 1414 & SB 890	$0	$206,100,000	0.00	0.00	$0	$249,500,000	0.00	0.00
Adjust appropriation to reflect updated revenue projections	$0	$97,129,770	0.00	0.00	$0	$383,938,824	0.00	0.00
Adjust appropriation to reflect financial plan	$0	$1,311,836,065	0.00	0.00	$0	$634,256,846	0.00	0.00
Base Budget Adjustments	$0	$39,515,910	0.00	0.00	$0	$39,515,910	0.00	0.00
Total Increases	$0	$1,787,986,418	0.00	0.00	$0	$1,454,964,105	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Amend language to provide for indirect cost from the CTF	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Amend language to correct reference for transportation debt service	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Amend language to provide flexibility on use of I-64 toll revenue	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Use CTF to Support Local Road Maintenance	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Prohibition Against Assessing Fee for Unused or Infrequently Used Transponders	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Local Project Administration	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Mobility Talks International	Language	$0	0.00	0.00	$0	$0	0.00	0.00
VDOT Review of Interstate 664 Corridor	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate GF Support For Transportation Due to Increase in NGF	($40,000,000)	$0	0.00	0.00	($40,000,000)	$0	0.00	0.00
Transfer appropriation to support Washington Metropolitan Area Transit Authority Capital Fund	$0	($128,200,000)	0.00	0.00	$0	($128,200,000)	0.00	0.00
Total Decreases	($40,000,000)	($128,200,000)	0.00	0.00	($40,000,000)	($128,200,000)	0.00	0.00
Total: Adopted Amendments	**($40,000,000)**	**$1,659,786,418**	**0.00**	**0.00**	**($40,000,000)**	**$1,326,764,105**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$8,001,968,152**	**0.00**	**7,735.00**	**$0**	**$7,668,945,839**	**0.00**	**7,735.00**
Percentage Change	**-100.00%**	**26.17%**	**0.00%**	**0.00%**	**-100.00%**	**20.92%**	**0.00%**	**0.00%**
Motor Vehicle Dealer Board								
2020-22 Base Budget, Chapt. 854	**$0**	**$3,061,297**	**0.00**	**25.00**	**$0**	**$3,061,297**	**0.00**	**25.00**
Adopted Increases								
Base Budget Adjustments	$0	$176,597	0.00	0.00	$0	$176,597	0.00	0.00
Total Increases	$0	$176,597	0.00	0.00	$0	$176,597	0.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$176,597**	**0.00**	**0.00**	**$0**	**$176,597**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$3,237,894**	**0.00**	**25.00**	**$0**	**$3,237,894**	**0.00**	**25.00**
Percentage Change	**0.00%**	**5.77%**	**0.00%**	**0.00%**	**0.00%**	**5.77%**	**0.00%**	**0.00%**
Virginia Port Authority								
2020-22 Base Budget, Chapt. 854	**$1,000,000**	**$222,083,808**	**0.00**	**236.00**	**$1,000,000**	**$222,083,808**	**0.00**	**236.00**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Port Lease Payment: Technical Correction	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Waterway Maintenance Fund	$0	$150,000	0.00	0.00	$0	$150,000	0.00	0.00
Reflect Changes Associated With HB 1414 & SB 890	$0	$2,200,000	0.00	0.00	$0	$5,700,000	0.00	0.00
Provide staffing and appropriation for alignment of administrative functions	$0	$1,461,000	0.00	10.00	$0	$1,498,840	0.00	10.00
Increase debt service for new Master Equipment Lease borrowing	$0	$5,400,000	0.00	0.00	$0	$7,400,000	0.00	0.00
Increase appropriation for grant funding	$0	$6,000,000	0.00	0.00	$0	$6,000,000	0.00	0.00
Increase appropriation for Virginia International Gateway lease	$0	$1,650,000	0.00	0.00	$0	$4,510,000	0.00	0.00
Increase appropriation for Payment in Lieu of Taxes	$0	$76,600	0.00	0.00	$0	$80,400	0.00	0.00
Establish positions and appropriation for procurement and information technology staff	$0	$1,925,400	0.00	14.00	$0	$1,978,376	0.00	14.00
Base Budget Adjustments	$0	$5,879,736	0.00	0.00	$0	$5,879,736	0.00	0.00
Total Increases	$0	$24,742,736	0.00	24.00	$0	$33,197,352	0.00	24.00
Adopted Decreases								
Supplant General Fund Support for Support Local Road Maintenance	($1,000,000)	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Total Decreases	($1,000,000)	$0	0.00	0.00	($1,000,000)	$0	0.00	0.00
Total: Adopted Amendments	**($1,000,000)**	**$24,742,736**	**0.00**	**24.00**	**($1,000,000)**	**$33,197,352**	**0.00**	**24.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$246,826,544**	**0.00**	**260.00**	**$0**	**$255,281,160**	**0.00**	**260.00**
Percentage Change	**-100.00%**	**11.14%**	**0.00%**	**10.17%**	**-100.00%**	**14.95%**	**0.00%**	**10.17%**
Total: Transportation								
2018-2020 Base Budget, Chapter 836	**$41,030,246**	**$7,689,857,020**	**0.00**	**10,183.00**	**$41,030,246**	**$7,689,857,020**	**0.00**	**10,183.00**
Adopted Amendments								
Total Increases	$0	$2,167,308,765	0.00	174.00	$0	$1,922,558,537	0.00	114.00
Total Decreases	($41,000,000)	($128,200,000)	0.00	0.00	($41,000,000)	($128,200,000)	0.00	0.00
Total: Adopted Amendments	**($41,000,000)**	**$2,039,108,765**	**0.00**	**174.00**	**($41,000,000)**	**$1,794,358,537**	**0.00**	**114.00**
CHAPTER 1289, AS ADOPTED	**$30,246**	**$9,728,965,785**	**0.00**	**10,357.00**	**$30,246**	**$9,484,215,557**	**0.00**	**10,297.00**
Percentage Change	**-99.93%**	**26.52%**	**0.00%**	**1.71%**	**-99.93%**	**23.33%**	**0.00%**	**1.12%**

Veterans Services and Homeland Security

Secretary of Veterans Affairs and Defense Affairs

2020-22 Base Budget, Chapt. 854	**$1,470,878**	**$2,872,030**	**4.00**	**2.00**	**$1,470,878**	**$2,872,030**	**4.00**	**2.00**
Adopted 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 ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Amend Camp Pendleton Lease Agreement language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Veterans Care Centers Funding Workgroup	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Camp Pendleton Lease Agreement	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	($4,053)	$4,863	0.00	0.00	($4,053)	$4,863	0.00	0.00
Total Decreases	($4,053)	$4,863	0.00	0.00	($4,053)	$4,863	0.00	0.00
Total: Adopted Amendments	**($4,053)**	**$4,863**	**0.00**	**0.00**	**($4,053)**	**$4,863**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$1,466,825**	**$2,876,893**	**4.00**	**2.00**	**$1,466,825**	**$2,876,893**	**4.00**	**2.00**
Percentage Change	**-0.28%**	**0.17%**	**0.00%**	**0.00%**	**-0.28%**	**0.17%**	**0.00%**	**0.00%**
Department of Veterans Services								
2020-22 Base Budget, Chapt. 854	**$21,496,312**	**$77,220,052**	**233.00**	**865.00**	**$21,496,312**	**$77,220,052**	**233.00**	**865.00**
Adopted Increases								
Virginia Women Veterans Program	$106,139	$0	1.00	0.00	$106,139	$0	1.00	0.00
Support mental health and benefits positions and fund maintenance and information technology needs	$1,045,040	$0	3.00	0.00	$1,276,753	$0	3.00	0.00
Provide funding for the National Museum of the United States Army	$3,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide federal fund appropriation and positions for education, nursing, cemetery, and care center building maintenance initiatives	$0	$5,206,139	0.00	25.00	$0	$5,211,139	0.00	25.00
Increase nongeneral fund appropriation for federal grant funding	$0	$3,000,000	0.00	0.00	$0	$3,000,000	0.00	0.00
Fund and staff operations at two new veterans care centers	$0	$0	0.00	0.00	$0	$12,000,000	0.00	220.00
Base Budget Adjustments	$1,806,766	$2,177,025	0.00	0.00	$1,806,766	$2,177,025	0.00	0.00
Total Increases	$5,957,945	$10,383,164	4.00	25.00	$3,189,658	$22,388,164	4.00	245.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Move Administrative Position to Veterans Services Foundation	($70,000)	$0	-1.00	0.00	($70,000)	$0	-1.00	0.00
Reallocate Pass-Through Funding to Veterans Services Foundation	($160,000)	$0	0.00	0.00	($160,000)	$0	0.00	0.00
Virginia Veteran's Parade Field	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Redirect Unneeded V3 Appropriation to Other Veterans Priorities	($400,000)	$0	0.00	0.00	($400,000)	$0	0.00	0.00
Total Decreases	($630,000)	$0	-1.00	0.00	($630,000)	$0	-1.00	0.00
Total: Adopted Amendments	**$5,327,945**	**$10,383,164**	**3.00**	**25.00**	**$2,559,658**	**$22,388,164**	**3.00**	**245.00**
CHAPTER 1289, AS ADOPTED	**$26,824,257**	**$87,603,216**	**236.00**	**890.00**	**$24,055,970**	**$99,608,216**	**236.00**	**1,110.00**
Percentage Change	**24.79%**	**13.45%**	**1.29%**	**2.89%**	**11.91%**	**28.99%**	**1.29%**	**28.32%**
Veterans Services Foundation								
2020-22 Base Budget, Chapt. 854	**$115,000**	**$796,500**	**1.00**	**0.00**	**$115,000**	**$796,500**	**1.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Move Administrative Position to Veterans Services Foundation	$70,000	$0	1.00	0.00	$70,000	$0	1.00	0.00
Reallocate Pass-Through Funding to Veterans Services Foundation	$160,000	$0	0.00	0.00	$160,000	$0	0.00	0.00
Base Budget Adjustments	$6,575	$0	0.00	0.00	$6,575	$0	0.00	0.00
Total Increases	$236,575	$0	1.00	0.00	$236,575	$0	1.00	0.00
Adopted Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$236,575**	**$0**	**1.00**	**0.00**	**$236,575**	**$0**	**1.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$351,575**	**$796,500**	**2.00**	**0.00**	**$351,575**	**$796,500**	**2.00**	**0.00**
Percentage Change	**205.72%**	**0.00%**	**100.00%**	**0.00%**	**205.72%**	**0.00%**	**100.00%**	**0.00%**
Department of Military Affairs								
2020-22 Base Budget, Chapt. 854	**$11,025,505**	**$57,560,042**	**54.47**	**307.03**	**$11,025,505**	**$57,560,042**	**54.47**	**307.03**
Adopted Increases								
Increase nongeneral fund appropriation for the ChalleNGe program	$0	$436,351	0.00	0.00	$0	$436,351	0.00	0.00
Increase nongeneral fund appropriation for defense preparedness program	$0	$5,555,794	0.00	0.00	$0	$5,555,794	0.00	0.00
Increase funding for state tuition assistance	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Increase STARBASE nongeneral fund appropriation	$0	$139,000	0.00	0.00	$0	$139,000	0.00	0.00
Create STARBASE service area	$0	$350,000	0.00	0.00	$0	$350,000	0.00	0.00
Base Budget Adjustments	$495,943	$1,448,859	0.00	0.00	$495,943	$1,448,859	0.00	0.00
Total Increases	$995,943	$7,930,004	0.00	0.00	$995,943	$7,930,004	0.00	0.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
DMA Tuition Assistance	($250,000)	$0	0.00	0.00	($250,000)	$0	0.00	0.00
Realign agency under new secretariat	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adds language for state active duty pay	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce nongeneral fund appropriation for the ChalleNGe program	$0	($350,000)	0.00	0.00	$0	($350,000)	0.00	0.00
Total Decreases	($250,000)	($350,000)	0.00	0.00	($250,000)	($350,000)	0.00	0.00
Total: Adopted Amendments	**$745,943**	**$7,580,004**	**0.00**	**0.00**	**$745,943**	**$7,580,004**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$11,771,448**	**$65,140,046**	**54.47**	**307.03**	**$11,771,448**	**$65,140,046**	**54.47**	**307.03**
Percentage Change	**6.77%**	**13.17%**	**0.00%**	**0.00%**	**6.77%**	**13.17%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Veterans Services and Homeland Security								
2018-2020 Base Budget, Chapter 836	**$34,107,695**	**$138,448,624**	**292.47**	**1,174.03**	**$34,107,695**	**$138,448,624**	**292.47**	**1,174.03**
Adopted Amendments								
Total Increases	$7,190,463	$18,313,168	5.00	25.00	$4,422,176	$30,318,168	5.00	245.00
Total Decreases	($884,053)	($345,137)	-1.00	0.00	($884,053)	($345,137)	-1.00	0.00
Total: Adopted Amendments	**$6,306,410**	**$17,968,031**	**4.00**	**25.00**	**$3,538,123**	**$29,973,031**	**4.00**	**245.00**
CHAPTER 1289, AS ADOPTED	**$40,414,105**	**$156,416,655**	**296.47**	**1,199.03**	**$37,645,818**	**$168,421,655**	**296.47**	**1,419.03**
Percentage Change	**18.49%**	**12.98%**	**1.37%**	**2.13%**	**10.37%**	**21.65%**	**1.37%**	**20.87%**

Central Appropriations

Central Appropriations-Administration

2020-22 Base Budget, Chapt. 854	**$273,058,763**	**$122,853,721**	**0.00**	**0.00**	**$273,058,763**	**$122,853,721**	**0.00**	**0.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Provide funding for Slavery and Freedom Heritage Site in Richmond	$1,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust funding for Human Resource Service Center (HRSC) charges	$105,615	$0	0.00	0.00	$64,692	$0	0.00	0.00
Adjust funding for Line of Duty Act premiums	$123,828	$0	0.00	0.00	$123,828	$0	0.00	0.00
Adjust funding for agency health insurance premium costs	$12,686,545	$0	0.00	0.00	$53,914,186	$0	0.00	0.00
Adjust funding for changes in general liability insurance premiums	$994,019	$0	0.00	0.00	$994,019	$0	0.00	0.00
Adjust funding for changes in rent charged to state agencies	$1,934,068	$0	0.00	0.00	$2,709,940	$0	0.00	0.00
Adjust funding for costs of the University of Virginia's health insurance plan	$479,937	$0	0.00	0.00	$479,937	$0	0.00	0.00
Adjust funding for other post-employment benefit programs	$42,406	$0	0.00	0.00	$46,702	$0	0.00	0.00
Adjust funding for state employee retirement costs	$15,749,697	$0	0.00	0.00	$16,434,460	$0	0.00	0.00
Adjust funding to agencies for information technology auditors and security officers (VITA)	$180,746	$0	0.00	0.00	$180,746	$0	0.00	0.00
Provide funding for integrated workforce case management systems	$1,050,000	$0	0.00	0.00	$800,000	$0	0.00	0.00
Fund Cardinal Human Capital Management internal service fund charges	$0	$0	0.00	0.00	$10,053,913	$0	0.00	0.00
Transfer funding for Human Resource Service Center charges	$670,209	$0	0.00	0.00	$670,209	$0	0.00	0.00
Provide funding for Redistricting Commission	$1,069,500	$0	0.00	0.00	$1,069,500	$0	0.00	0.00
Adjust Funding for Internal Service Funds for Salary Increases	$161,465	$0	0.00	0.00	$223,189	$0	0.00	0.00
Provide funding for reinsurance program	$73,000,000	$0	0.00	0.00	$73,000,000	$0	0.00	0.00
Provide funding for uncommitted contingencies	$100,000,000	$0	0.00	0.00	$100,000,000	$0	0.00	0.00
Repay line of credit for agencies' virtualization and cloud-readiness activities	$2,508,847	$0	0.00	0.00	$0	$0	0.00	0.00
Restore funding for obesity and tobacco prevention	$0	$1,734,940	0.00	0.00	$0	$1,716,867	0.00	0.00
Upgrade the Integrated Flood Observation and Warning System (IFLOWS)	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Adjust Funding for Line of Duty Act to Reflect Adopted Legislation	$78,811	$0	0.00	0.00	$78,811	$0	0.00	0.00
HB 438/SB 561 - Workers Compensation Coverage for PTSD	$418,085	$0	0.00	0.00	$418,085	$0	0.00	0.00
Reduce Amortization Period for Retiree Health Credit	$3,881,799	$0	0.00	0.00	$4,050,565	$0	0.00	0.00
HB 395/SB 7 - Funding for Minimum Wage Increase	$1,398,067	$0	0.00	0.00	$4,627,062	$0	0.00	0.00
State and State Supported Employee Compensation Package	$118,087,286	$0	0.00	0.00	$146,766,525	$0	0.00	0.00
HB 1495/SB 54 - Retired Law-Enforcement Officers Employed as School SSOs	$144,000	$0	0.00	0.00	$144,000	$0	0.00	0.00
Provide additional funding for Tech Talent Investment Program	$15,200,000	$0	0.00	0.00	$15,200,000	$0	0.00	0.00
Total Increases	$351,964,930	$1,734,940	0.00	0.00	$433,050,369	$1,716,867	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Vaping Education and Marketing	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce Appropriation for the Tobacco Region Revitalization Commission	$0	($50,000,000)	0.00	0.00	$0	($50,000,000)	0.00	0.00
Transfer funding for the Department of Corrections' electronic health records system to DOC	($3,000,000)	$0	0.00	0.00	($3,000,000)	$0	0.00	0.00
Adjust funding for changes in Cardinal Financial System charges	($1,869,798)	$0	0.00	0.00	($2,119,765)	$0	0.00	0.00
Adjust funding for changes in Performance Budgeting System charges	($251,280)	$0	0.00	0.00	($225,171)	$0	0.00	0.00
Adjust funding for changes in agency information technology costs (VITA rates)	($53,532,859)	$0	0.00	0.00	($49,334,139)	$0	0.00	0.00
Adjust funding for state workers' compensation premiums	($875,937)	$0	0.00	0.00	($591,123)	$0	0.00	0.00
Base Budget Adjustments	($237,832,299)	$0	0.00	0.00	($237,832,299)	$0	0.00	0.00
Transfer Management Fellows Program to agency within DHRM	($1,242,339)	$0	0.00	0.00	($1,242,339)	$0	0.00	0.00
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Restore MSA Payment Allocation to Medicaid	$0	($1,734,940)	0.00	0.00	$0	($1,716,867)	0.00	0.00
Eliminate 2021 State Employee Health Insurance Premium Increase	($13,165,482)	$0	0.00	0.00	($13,165,482)	$0	0.00	0.00
Remove and Redirect Funding for Reinsurance Program	($73,000,000)	$0	0.00	0.00	($73,000,000)	$0	0.00	0.00
Remove Uncommitted Contingencies Funding	($100,000,000)	$0	0.00	0.00	($100,000,000)	$0	0.00	0.00
Amend redistricting funding language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
COVID-19 response authority	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust funding for the Personnel Management Information System (PMIS) internal service fund	($316,114)	$0	0.00	0.00	($330,518)	$0	0.00	0.00
Total Decreases	($485,086,108)	($51,734,940)	0.00	0.00	($480,840,836)	($51,716,867)	0.00	0.00
Total: Adopted Amendments	**($133,121,178)**	**($50,000,000)**	**0.00**	**0.00**	**($47,790,467)**	**($50,000,000)**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$139,937,585**	**$72,853,721**	**0.00**	**0.00**	**$225,268,296**	**$72,853,721**	**0.00**	**0.00**
Percentage Change	**-48.75%**	**-40.70%**	**0.00%**	**0.00%**	**-17.50%**	**-40.70%**	**0.00%**	**0.00%**
Total: Central Appropriations								
2018-2020 Base Budget, Chapter 836	**$273,058,763**	**$122,853,721**	**0.00**	**0.00**	**$273,058,763**	**$122,853,721**	**0.00**	**0.00**
Adopted Amendments								
Total Increases	$351,964,930	$1,734,940	0.00	0.00	$433,050,369	$1,716,867	0.00	0.00
Total Decreases	($485,086,108)	($51,734,940)	0.00	0.00	($480,840,836)	($51,716,867)	0.00	0.00
Total: Adopted Amendments	**($133,121,178)**	**($50,000,000)**	**0.00**	**0.00**	**($47,790,467)**	**($50,000,000)**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$139,937,585**	**$72,853,721**	**0.00**	**0.00**	**$225,268,296**	**$72,853,721**	**0.00**	**0.00**
Percentage Change	**-48.75%**	**-40.70%**	**0.00%**	**0.00%**	**-17.50%**	**-40.70%**	**0.00%**	**0.00%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	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			
2014-2016 Base Budget, Chapter 806	**$22,142,953,430**	**$38,556,246,119**	**49,414.41**	**65,989.73**	**$22,142,953,430**	**$38,556,246,119**	**49,414.41**	**65,989.73**
Adopted Amendments								
Total Increases	**$2,453,016,393**	**$4,169,568,148**	**525.81**	**706.78**	**$3,440,343,667**	**$5,236,954,079**	**633.31**	**1,237.78**
Total Decreases	**($1,624,378,366)**	**($368,581,249)**	**-1,046.06**	**-79.89**	**($1,639,296,673)**	**($724,268,386)**	**-1,046.06**	**-229.89**
Total: Adopted Amendments	**$828,638,027**	**$3,800,986,899**	**-520.25**	**626.89**	**$1,801,046,994**	**$4,512,685,693**	**-412.75**	**1,007.89**
CHAPTER 1289, AS ADOPTED	**$22,971,591,457**	**$42,357,233,018**	**48,894.16**	**66,616.62**	**$23,944,000,424**	**$43,068,931,812**	**49,001.66**	**66,997.62**
Percentage Change	**3.74%**	**9.86%**	**-1.05%**	**0.95%**	**8.13%**	**11.70%**	**-0.84%**	**1.53%**

Independent Agencies

State Corporation Commission

2020-22 Base Budget, Chapt. 854	**$101,278**	**$109,629,950**	**0.00**	**676.00**	**$101,278**	**$109,629,950**	**0.00**	**676.00**
Adopted Increases								
HB 789 - Consumer Lending Regulations	$0	$69,710	0.00	2.00	$0	$297,070	0.00	4.00
HB 1553 - Regulation of Debt Settlement Service Providers	$0	$23,240	0.00	1.00	$0	$245,580	0.00	3.00
Provide oversight of qualified education loan servicers	$0	$123,455	0.00	0.00	$0	$211,390	0.00	2.00
Establish state health benefit exchange	$0	$8,220,000	0.00	20.00	$0	$13,249,000	0.00	30.00
Increase Uninsured Motorists Fund appropriation	$0	$2,897,520	0.00	0.00	$0	$3,319,219	0.00	0.00
Base Budget Adjustments	$2,393	$2,611,050	0.00	0.00	$2,393	$2,611,050	0.00	0.00
Total Increases	$2,393	$13,944,975	0.00	23.00	$2,393	$19,933,309	0.00	39.00
Adopted Decreases								
HIRC Review of Hearing Aid Coverage	Language	$0	0.00	0.00	$0	$0	0.00	0.00
SCC Delayed Effective Date	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reallocate administration of regulatory services	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Allocate funding to replace the MarketPro System	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Allocate funding to redesign website	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$2,393**	**$13,944,975**	**0.00**	**23.00**	**$2,393**	**$19,933,309**	**0.00**	**39.00**
CHAPTER 1289, AS ADOPTED	**$103,671**	**$123,574,925**	**0.00**	**699.00**	**$103,671**	**$129,563,259**	**0.00**	**715.00**
Percentage Change	**2.36%**	**12.72%**	**0.00%**	**3.40%**	**2.36%**	**18.18%**	**0.00%**	**5.77%**

State Lottery Department

2020-22 Base Budget, Chapt. 854	**$0**	**$452,661,539**	**0.00**	**308.00**	**$0**	**$452,661,539**	**0.00**	**308.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
HB 896 / SB 384: Sports Betting Implementation	$0	$2,250,000	0.00	5.00	$0	$2,250,000	0.00	5.00
HB 1383 / SB 922: iLottery Implementation	$0	$0	0.00	10.00	$0	$0	0.00	10.00
HB 4 / SB 36: Casino Gaming Implementation	$0	$0	0.00	96.00	$0	$0	0.00	96.00
Purchase lottery retail and advertisement equipment	$0	$3,500,000	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	$0	$1,302,331	0.00	0.00	$0	$1,302,331	0.00	0.00
Total Increases	$0	$7,052,331	0.00	111.00	$0	$3,552,331	0.00	111.00
Adopted Decreases								
Lottery Sales Agent Work Group	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign operating budget	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$7,052,331**	**0.00**	**111.00**	**$0**	**$3,552,331**	**0.00**	**111.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$459,713,870**	**0.00**	**419.00**	**$0**	**$456,213,870**	**0.00**	**419.00**
Percentage Change	**0.00%**	**1.56%**	**0.00%**	**36.04%**	**0.00%**	**0.78%**	**0.00%**	**36.04%**
Virginia College Savings Plan								
2020-22 Base Budget, Chapt. 854	**$0**	**$280,120,929**	**0.00**	**115.00**	**$0**	**$280,120,929**	**0.00**	**115.00**
Adopted Increases								
VCSP - SOAR Program	$0	$1,000,000	0.00	0.00	$0	$1,000,000	0.00	0.00
VCSP - ABLEnow Program	$0	$1,250,000	0.00	0.00	$0	$1,250,000	0.00	0.00
Provide customer support and fraud prevention services	$0	$376,293	0.00	10.00	$0	$751,854	0.00	10.00
Fund personnel expenses	$0	$884,304	0.00	0.00	$0	$884,304	0.00	0.00
Fund data security initiatives and operating expenses	$0	$1,696,462	0.00	0.00	$0	$2,472,467	0.00	0.00
Base Budget Adjustments	$0	$605,181	0.00	0.00	$0	$605,181	0.00	0.00
Total Increases	$0	$5,812,240	0.00	10.00	$0	$6,963,806	0.00	10.00
Adopted Decreases								
Online System Enhancements	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: Adopted Amendments	**$0**	**$5,812,240**	**0.00**	**10.00**	**$0**	**$6,963,806**	**0.00**	**10.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$285,933,169**	**0.00**	**125.00**	**$0**	**$287,084,735**	**0.00**	**125.00**
Percentage Change	**0.00%**	**2.07%**	**0.00%**	**8.70%**	**0.00%**	**2.49%**	**0.00%**	**8.70%**
Virginia Retirement System								
2020-22 Base Budget, Chapt. 854	**$80,000**	**$93,942,369**	**0.00**	**368.00**	**$80,000**	**$93,942,369**	**0.00**	**368.00**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Administrative Funding for VRS to Enact Legislation	$0	$785,000	0.00	0.00	$0	$106,000	0.00	0.00
Strengthen regulatory compliance	$0	$515,368	0.00	3.00	$0	$820,368	0.00	3.00
Refresh existing voice technology hardware	$0	$175,000	0.00	0.00	$0	$725,400	0.00	0.00
Replace financial management system	$0	$731,500	0.00	0.00	$0	$100,000	0.00	0.00
Migrate information technology services and data to the cloud	$0	$4,074,809	0.00	3.00	$0	$4,245,609	0.00	3.00
Manage investment portfolio	$0	$0	0.00	0.00	$0	$501,526	0.00	1.00
Increase member access to agency resources	$0	$307,568	0.00	3.00	$0	$403,484	0.00	4.00
Implement information technology security enhancements	$0	$2,268,011	0.00	3.00	$0	$1,724,411	0.00	3.00
Fund in-house and private investment activities	$0	$1,357,370	0.00	2.00	$0	$1,835,874	0.00	3.00
Continue fraud detection and prevention practices	$0	$468,504	0.00	1.00	$0	$470,979	0.00	1.00
Base Budget Adjustments	$0	$986,682	0.00	0.00	$0	$1,146,659	0.00	0.00
Total Increases	$0	$11,669,812	0.00	15.00	$0	$12,080,310	0.00	18.00
Adopted Decreases								
Realign operating budget	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$11,669,812**	**0.00**	**15.00**	**$0**	**$12,080,310**	**0.00**	**18.00**
CHAPTER 1289, AS ADOPTED	**$80,000**	**$105,612,181**	**0.00**	**383.00**	**$80,000**	**$106,022,679**	**0.00**	**386.00**
Percentage Change	**0.00%**	**12.42%**	**0.00%**	**4.08%**	**0.00%**	**12.86%**	**0.00%**	**4.89%**
Virginia Workers' Compensation Commission								
2020-22 Base Budget, Chapt. 854	**$0**	**$50,518,877**	**0.00**	**297.00**	**$0**	**$50,518,877**	**0.00**	**297.00**
Adopted Increases								
HB 1558 - Workers' Comp. Ombudsman Program	$0	$335,458	0.00	2.00	$0	$294,458	0.00	2.00
Fund medical expenses for victims of sexual assault	$4,708,576	$0	0.00	0.00	$4,708,576	$0	0.00	0.00
Base Budget Adjustments	$1,885,000	$392,272	0.00	0.00	$1,885,000	$392,272	0.00	0.00
Total Increases	$6,593,576	$727,730	0.00	2.00	$6,593,576	$686,730	0.00	2.00
Adopted Decreases								
Unallot spending increases in response to potential revenue shortfall	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reporting Requirement Regarding SAFE Payment Program	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: Adopted Amendments	**$6,593,576**	**$727,730**	**0.00**	**2.00**	**$6,593,576**	**$686,730**	**0.00**	**2.00**
CHAPTER 1289, AS ADOPTED	**$6,593,576**	**$51,246,607**	**0.00**	**299.00**	**$6,593,576**	**$51,205,607**	**0.00**	**299.00**
Percentage Change	**0.00%**	**1.44%**	**0.00%**	**0.67%**	**0.00%**	**1.36%**	**0.00%**	**0.67%**

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Independent Agencies								
2018-2020 Base Budget, Chapter 836	**$181,278**	**$986,873,664**	**0.00**	**1,764.00**	**$181,278**	**$986,873,664**	**0.00**	**1,764.00**
Adopted Amendments								
Total Increases	$6,595,969	$39,207,088	0.00	161.00	$6,595,969	$43,216,486	0.00	180.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$6,595,969**	**$39,207,088**	**0.00**	**161.00**	**$6,595,969**	**$43,216,486**	**0.00**	**180.00**
CHAPTER 1289, AS ADOPTED	**$6,777,247**	**$1,026,080,752**	**0.00**	**1,925.00**	**$6,777,247**	**$1,030,090,150**	**0.00**	**1,944.00**
Percentage Change	**3638.59%**	**3.97%**	**0.00%**	**9.13%**	**3638.59%**	**4.38%**	**0.00%**	**10.20%**

State Grants to Nonstate Entities

Nonstate Agencies								
2020-22 Base Budget, Chapt. 854	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Adopted 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
Adopted Decreases								
Base Budget Adjustments	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: State Grants to Nonstate Entities								
2018-2020 Base Budget, Chapter 836	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Adopted 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: Adopted Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
CHAPTER 1289, AS ADOPTED	**$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 ADOPTED AMENDMENTS IN CHAPTER 1289

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: All Operating Expenses								
2020-2022 Base Budget, Chapter 836	**$22,747,795,510**	**$39,580,725,336**	**53,302.62**	**67,892.23**	**$22,747,795,510**	**$39,580,725,336**	**53,302.62**	**67,892.23**
Adopted Amendments								
Total Increases	**$2,504,806,822**	**$4,210,568,063**	**726.81**	**867.78**	**$3,495,610,385**	**$5,281,963,392**	**874.31**	**1,417.78**
Total Decreases	**($1,634,648,658)**	**($368,586,258)**	**-1,046.06**	**-79.89**	**($1,650,640,049)**	**($724,273,395)**	**-1,046.06**	**-229.89**
Total: Adopted Amendments	**$870,158,164**	**$3,841,981,805**	**-319.25**	**787.89**	**$1,844,970,336**	**$4,557,689,997**	**-171.75**	**1,187.89**
CHAPTER 1289, AS INTRODUCED	**$23,617,953,674**	**$43,422,707,141**	**52,983.37**	**68,680.12**	**$24,592,765,846**	**$44,138,415,333**	**53,130.87**	**69,080.12**
Percentage Change	**3.83%**	**9.71%**	**-0.60%**	**1.16%**	**8.11%**	**11.51%**	**-0.32%**	**1.75%**

APPENDIX F

Capital Outlay

DETAIL OF CHAPTER 1289 - CAPITAL OUTLAY
2020-22 Biennial Total

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
General Conditions						
Technical Changes	0	0	0	0	0	Language
Use of Carry Forward Balances for Planning	0	0	0	0	0	Language
Administration						
Department of General Services						
Renovate & Repair Ft. Monroe	0	17,800,000	0	0	0	17,800,000
Total: Office of Administration	**0**	**17,800,000**	**0**	**0**	**0**	**17,800,000**
Agriculture and Forestry						
Department of Forestry						
Acquire New State Forest (Charlotte County)	0	0	5,110,191	0	0	5,110,191
Total: Office of Agriculture and Forestry	**0**	**0**	**5,110,191**	**0**	**0**	**5,110,191**
Education						
Christopher Newport University						
Auxiliary Infrastructure Repairs	0	0	0	0	2,789,000	2,789,000
Plan Integrated Science Center, Phase III	0	0	2,061,000	0	0	2,061,000
College of William & Mary						
Renovate Dormitories	0	0	0	11,850,000	0	11,850,000
Renovate Kaplan Arena & Construct New Sports Ctr	0	0	0	0	55,000,000	55,000,000
Construct Parking Facilities	0	0	0	0	11,300,000	11,300,000
Repair Sewer Lines	0	3,750,000	0	0	0	3,750,000
George Mason University						
Plan Advanced Computational Learning Labs	0	0	1,150,000	0	0	1,150,000
Plan Renovate Space for Virtual Online Campus	0	0	550,000	0	0	550,000
Construct Inst for Digital Innovation	0	84,000,000	82,000,000	0	76,500,000	242,500,000
Improve Tech Infrastructure	0	12,250,000	0	0	11,000,000	23,250,000
GMU-Plan Academic VIII / STEM (Pr William)	0	0	7,500,000	0	0	7,500,000
James Madison						
Blanket Property Acquisition	0	0	3,000,000	0	0	3,000,000
Renovate / expand Convocation Center	0	0	0	0	20,000,000	20,000,000
Expand Warren Hall	0	0	0	0	49,997,854	49,997,854
Expand Eagle Hall	0	0	0	49,000,000	0	49,000,000
Plan Carrier Library Renov & Expansion	0	0	7,025,000	0	0	7,025,000
University of Mary Washington						
Athletic Field Replacements & Improvements	0	0	5,512,000	0	0	5,512,000
Old Dominion University						
Plan New Biology Building	0	0	5,135,736	0	0	5,135,736
Campus wide Storm water Improvements	0	5,241,702	0	0	0	5,241,702
Radford University						
Renovate Norwood & Tyler Residence Halls	0	0	5,000,000	12,000,000	0	17,000,000
Virginia Commonwealth University						
Plan Interdisciplinary Classroom & Lab Bldg.	0	0	250,000	0	0	250,000
VCU-Plan Arts & Innovation Building	0	0	5,000,000	0	0	5,000,000
ABC Property Acquisition	0	0	0	0	0	Language
Virginia Community College System						
Statewide HVAC & Roof Replacements	0	16,000,000	0	0	0	16,000,000
VCCS-HVA Repairs Paul D Camp CC	0	2,200,000	0	0	0	2,200,000
Virginia Military Institute						
Renovate 408 Parade	0	0	0	0	2,000,000	2,000,000
Virginia Tech						

DETAIL OF CHAPTER 1289 - CAPITAL OUTLAY
2020-22 Biennial Total

			Nongeneral Fund			
Title	**GF**	**VCBA / VPBA**	**NGF**	**§ 9(c) Bonds**	**§ 9(d) Bonds**	**Total**
Construct New Academic Bldgs., Innovation Campus	0	0	0	0	107,000,000	107,000,000
Construct Data & Decision Science Bldg.	0	0	0	0	10,000,000	10,000,000
Construct Creativity & Innovation District	0	0	15,880,000	89,620,000	0	105,500,000
Construct Global Business Residence Halls	0	0	0	84,000,000	0	84,000,000
Construct New Upper Quad Residence Hall	0	0	0	33,000,000	0	33,000,000
Construct Corps Leadership & Mil Sci Bldg.	0	0	20,650,000	0	31,350,000	52,000,000
Acquire Falls Church Property	0	0	0	0	11,080,000	11,080,000
Address Life, Health, Safety, Accessibility & Code Comp	0	3,100,000	0	0	0	3,100,000
Plan Replace Randolph Hall	0	0	11,000,000	0	0	11,000,000
Virginia State						
Improve / Replace tech Infrastructure	0	11,471,000	0	0	0	11,471,000
Campus Safety & Security	0	8,299,506	0	0	0	8,299,506
Virginia Museum of Fine Arts						
Structural Repairs	0	2,750,000	0	0	0	2,750,000
Total: Office of Education	**0**	**149,062,208**	**171,713,736**	**279,470,000**	**388,016,854**	**988,262,798**
Health & Human Resources						
Department of Behavioral Health & Developmental Services						
Infrastructure Repairs State Facilities	0	13,870,000	0	0	0	13,870,000
Patient & Staff Safety State Facilities	0	7,600,000	0	0	0	7,600,000
Department for the Blind and Vision Impaired						
Improve Campus Infrastructure	0	1,223,500	0	0	0	1,223,500
Total: Office of Human Resources	**0**	**22,693,500**	**0**	**0**	**0**	**22,693,500**

DETAIL OF CHAPTER 1289 - CAPITAL OUTLAY
2020-22 Biennial Total

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
Natural Resources						
Conservation & Recreation						
Property Acquisition State Parks	0	0	309,802	0	0	309,802
Property Acquisition Natural Area Preserves	0	0	6,547,328	0	0	6,547,328
Infrastructure Repairs State Parks	0	12,500,000	0	0	0	12,500,000
Improve Belle Isle State Park	0	0	1,500,000	0	0	1,500,000
Cabin Renovations	0	16,158,000	0	0	0	16,158,000
Department of Game and Inland Fisheries						
Maintenance Reserve	0	0	3,000,000	0	0	3,000,000
Improve Wildlife Management Areas	0	0	2,000,000	0	0	2,000,000
Acquire Additional Land	0	0	10,000,000	0	0	10,000,000
Repair and Upgrade Dams	0	0	1,000,000	0	0	1,000,000
Improve Boating Access	0	0	2,500,000	0	0	2,500,000
Marine Resources Commission						
Oyster Reef Restoration	0	10,000,000	0	0	0	10,000,000
Total: Office of Natural Resources	**0**	**38,658,000**	**26,857,130**	**0**	**0**	**65,515,130**
Public Safety and Homeland Security						
Corrections - Central Office						
DOC Capital Infrastructure Fund	0	30,000,000	0	0	0	30,000,000
State Police						
STARS Use of Existing Bond Authority	0	80,000,000	0	0	0	80,000,000
Total: Office of Public Safety	**0**	**110,000,000**	**0**	**0**	**0**	**110,000,000**
Transportation						
Department of Transportation						
Maintenance Reserve	0	0	12,000,000	0	0	12,000,000
Acq., Design, Construct and Renov Agency Facilities	0	0	105,671,839	0	0	105,671,839
Virginia Port Authority						
Cargo Handling Facilities	0	0	57,950,000	0	0	57,950,000
Expand Empty Yard	0	0	45,000,000	0	0	45,000,000
Equipment Acquisition	0	0	63,000,000	0	0	63,000,000
Commercial Flight						
Construct Accomack Regional Airport Hanger	1,000,000	0	1,000,000			2,000,000
Total: Office of Transportation	**1,000,000**	**0**	**284,621,839**	**0**	**0**	**285,621,839**
Veterans Affairs and Homeland Security						
Department of Veterans Services						
Renovate Vet Care Centers (State Match)	0	1,000,000	0	0	0	1,000,000
Department of Military Affairs						
Replace / Install Fire Safety Systems	0	3,000,000	0	0	0	3,000,000
Construct Blackstone Army Air Field Fire Station	0	0	3,350,000	0	0	3,350,000
Total: Office of Veterans Affairs and Homeland Security	**0**	**4,000,000**	**3,350,000**	**0**	**0**	**7,350,000**

DETAIL OF CHAPTER 1289 - CAPITAL OUTLAY
2020-22 Biennial Total

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
Central Appropriations						
Central Capital Outlay						
Maintenance Reserve	0	274,000,000	0	0	0	274,000,000
Equipment for Projects Coming Online	0	108,608,337	0	0	0	108,608,337
Capital Project Planning	9,956,290	0	1,517,750	0	0	11,474,040
VPBA Capital Project Pool (2020)	0	228,357,255	91,449,317	0	0	319,806,572
VCBA Capital Project Pool (2020)	0	701,261,508	0	0	0	701,261,508
Supplement Previously Authorized Projects	0	170,700,000	0	0	0	170,700,000
Local Water Quality & Supply Projects	0	125,000,000	0	0	0	125,000,000
Workforce Development Projects	0	15,500,000	0	0	0	15,500,000
Capital Infrastructure & Improvements	0	40,000,000	0	0	0	40,000,000
Va Beach Improve Access (Nimmo Parkway)	10,000,000	0	0	0	0	10,000,000
DGS Lease Authority	0	0	0	0	0	Language
Seat of Government Project Technical Language	0	0	0	0	0	Language
VPBA Bond Authorization	0	0	0	0	0	Language
VCBA Bond Authorization	0	0	0	0	0	Language
9(C) Revenue Bonds						
Bond Authorization	0	0	0	0	0	Language
9(D) Revenue Bonds						
Bond Authorization	0	0	0	0	0	Language
Total: Central Appropriations	**19,956,290**	**1,663,427,100**	**92,967,067**	**0**	**0**	**1,776,350,457**
Independent Agencies						
State Corporation Commission						
Tyler Building Renovation Project	0	0	21,600,000	0	0	21,600,000
Total: Independent Agencies	**0**	**0**	**21,600,000**	**0**	**0**	**21,600,000**
Total: Capital Outlay CHAPTER 1289	**20,956,290**	**2,005,640,808**	**606,219,963**	**279,470,000**	**388,016,854**	**3,300,303,915**

APPENDIX G

Detailed Employment Summary

Summary of Employment Level Changes in Chapter 1289 for 2020-22

	Chapter 854			Chapter 1289, as Adopted			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	600.50	32.50	633.00	618.50	32.50	651.00	**18**	**0**	**18**
Judicial Department	3,287.71	106.00	3,393.71	3,510.71	106.00	3,616.71	**223**	**0**	**223**
Executive Department									
Executive Offices	324.42	247.58	572.00	339.92	247.58	587.50	**16**	**0**	**16**
Administration	377.46	737.94	1,115.40	385.40	747.00	1,132.40	**8**	**9**	**17**
Agriculture and Forestry	498.59	337.41	836.00	512.59	337.41	850.00	**14**	**0**	**14**
Commerce and Trade	371.34	1,294.66	1,666.00	412.23	1,301.77	1,714.00	**41**	**7**	**48**
Public Education	339.50	185.50	525.00	344.00	335.50	679.50	**5**	**150**	**155**
Higher Education	17,860.65	41,355.32	59,215.97	18,013.82	41,807.29	59,821.11	**153**	**452**	**605**
Other Education	518.28	401.22	919.50	519.28	401.22	920.50	**1**	**0**	**1**
Finance	1,114.20	218.80	1,333.00	1,123.20	218.80	1,342.00	**9**	**0**	**9**
Health & Human Resources	9,132.15	6,447.12	15,579.27	8,398.65	6,257.12	14,655.77	**(734)**	**(190)**	**(924)**
Natural Resources	1,001.50	1,152.00	2,153.50	1,022.00	1,157.00	2,179.00	**21**	**5**	**26**
Public Safety	17,583.85	2,255.15	19,839.00	17,634.10	2,470.90	20,105.00	**50**	**216**	**266**
Transportation	0.00	10,183.00	10,183.00	0.00	10,297.00	10,297.00	**0**	**114**	**114**
Veterans Affairs & Homeland Security	292.47	1,174.03	1,466.50	296.47	1,419.03	1,715.50	**4**	**245**	**249**
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	**0**	**0**	**0**
Independent Agencies	0.00	1,764.00	1,764.00	0.00	1,944.00	1,944.00	**0**	**180**	**180**
Totals	53,302.62	67,892.23	121,194.85	**53,130.87**	69,080.12	122,210.99	**(172)**	**1,188**	**1,016**