



2021 Session Revenue and Budget Outlook

HAC Retreat
November 17, 2020

Prepared by House Appropriations Committee Staff

2020

unprecedented

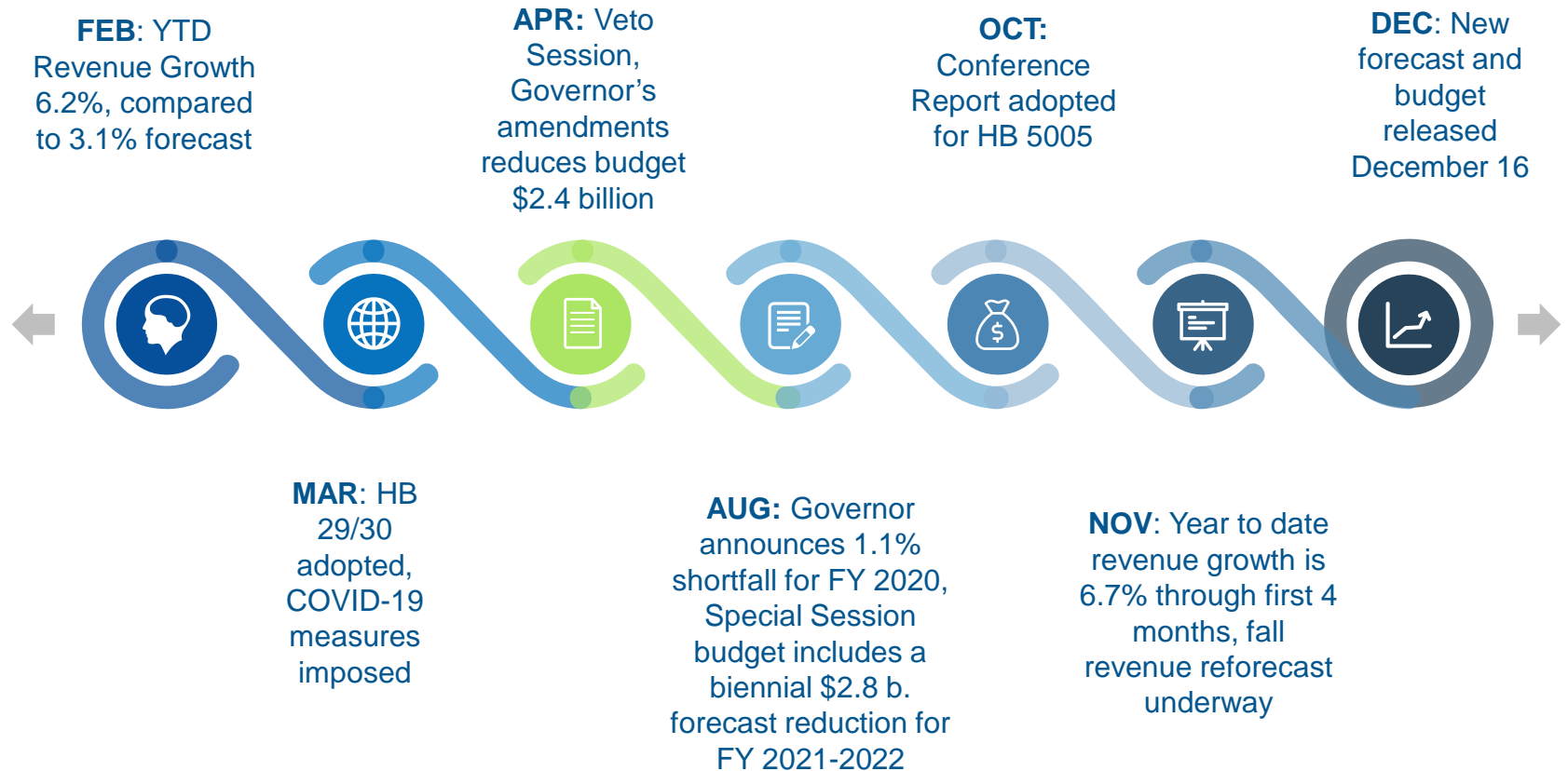
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adjective

without previous instance; never before known or experienced; unexampled or unparalleled: *an unprecedented event.*



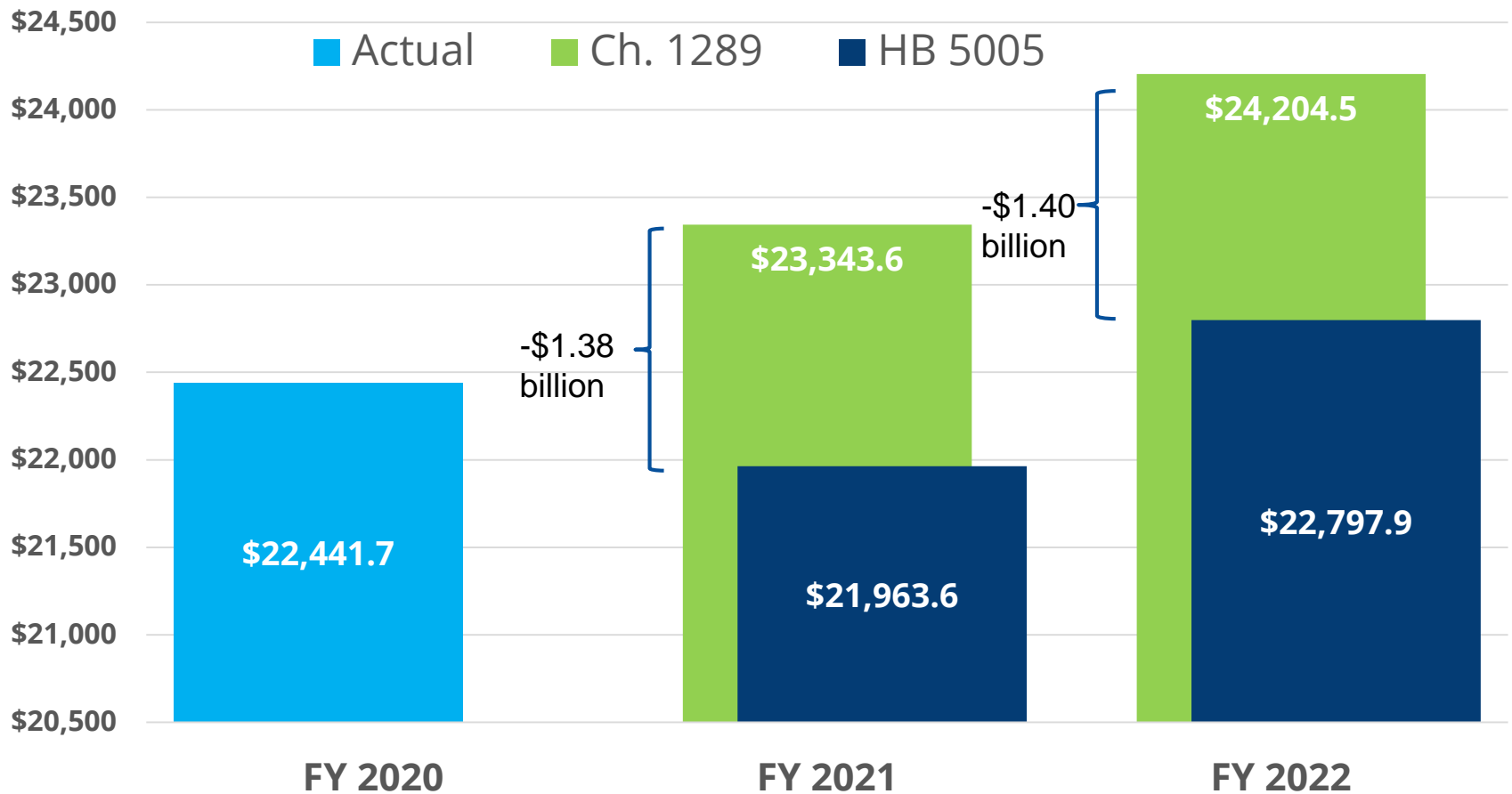
Changes Since 2020 Session



POST-2020 REGULAR SESSION ACTIONS



Interim Forecast Decreased Assumed Revenues & Transfers by \$2.8 Billion Over the Biennium



Actions to Balance the Budget

- First steps to balance the budget were taken during the Reconvened Session and included reducing FY 2020 expenditures, which created an increased general fund carryforward balance to support spending in the 2020-2022 biennium
 - Eliminated planned FY 2020 deposit to Revenue Reserve Fund
 - Curtailed 4th quarter agency discretion spending
 - Unalotting all new initiatives adopted by GA in 2020 Regular Session
- In Special Session, recalculated revenue shortfall was addressed primarily by eliminating vast majority of new spending initiatives unallotted at the Reconvened Session
 - \$1.75 billion in reversions of new spending initiatives remain after the Conference Report for HB 5005 (which restored certain items)
 - \$687.2 million in FY 2021
 - \$1.05 billion in FY 2022



Actions to Balance the Budget

- Conference report for HB 5005 includes a \$303.2 million unappropriated balance at end of biennium to guard against any further revenue reductions. This provides some cushion for downturns or to carry-forward into next biennium
 - Language amendment allocates \$97.8 million from the unappropriated balance for employee bonuses in FY 2022 if the FY 2021 actual revenues meet or exceed the revenue forecast
 - This would still leave an unappropriated balance of \$205.4 million



FY 2020-2022 REVENUE REFORECAST

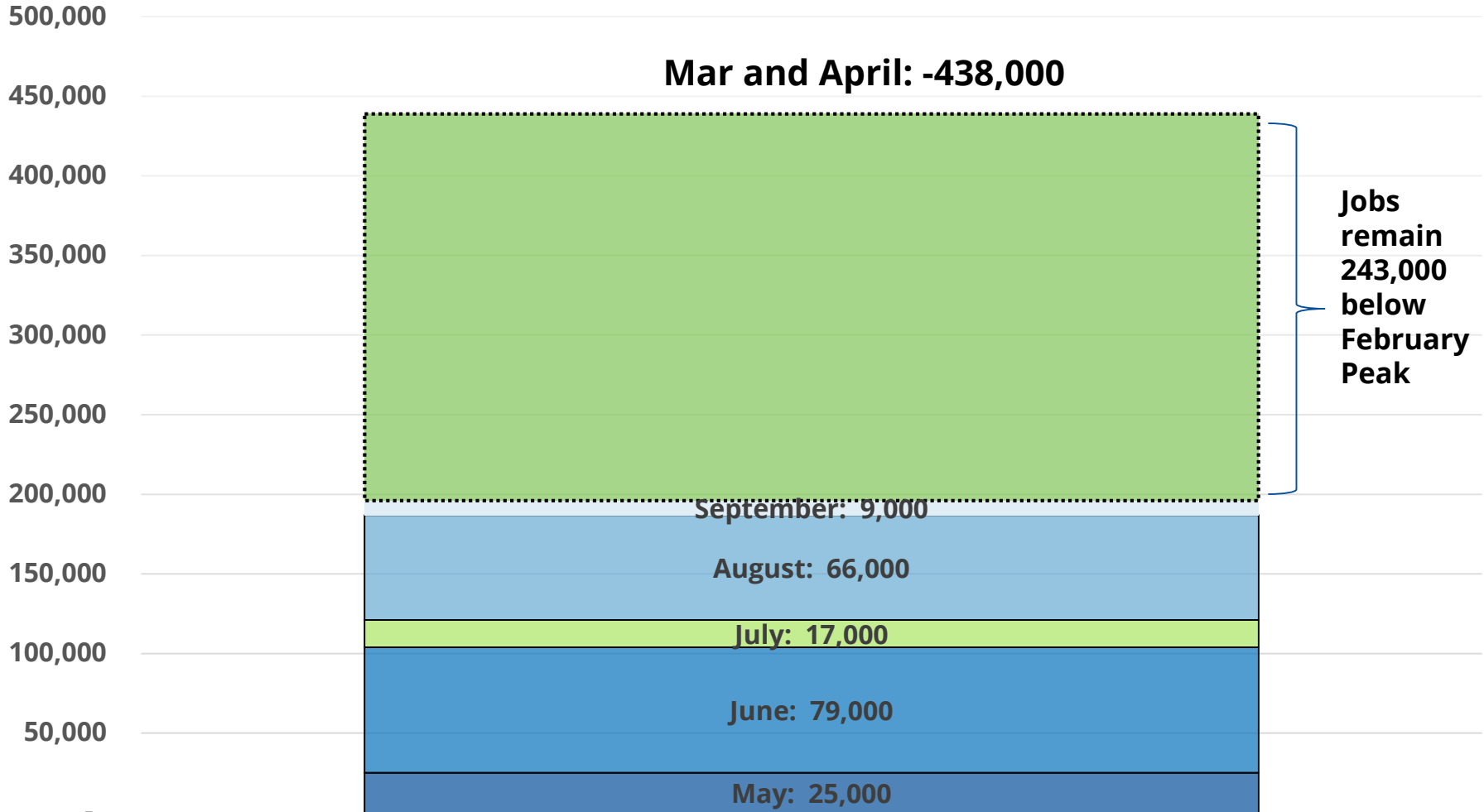


Revenue Reforecasting Process

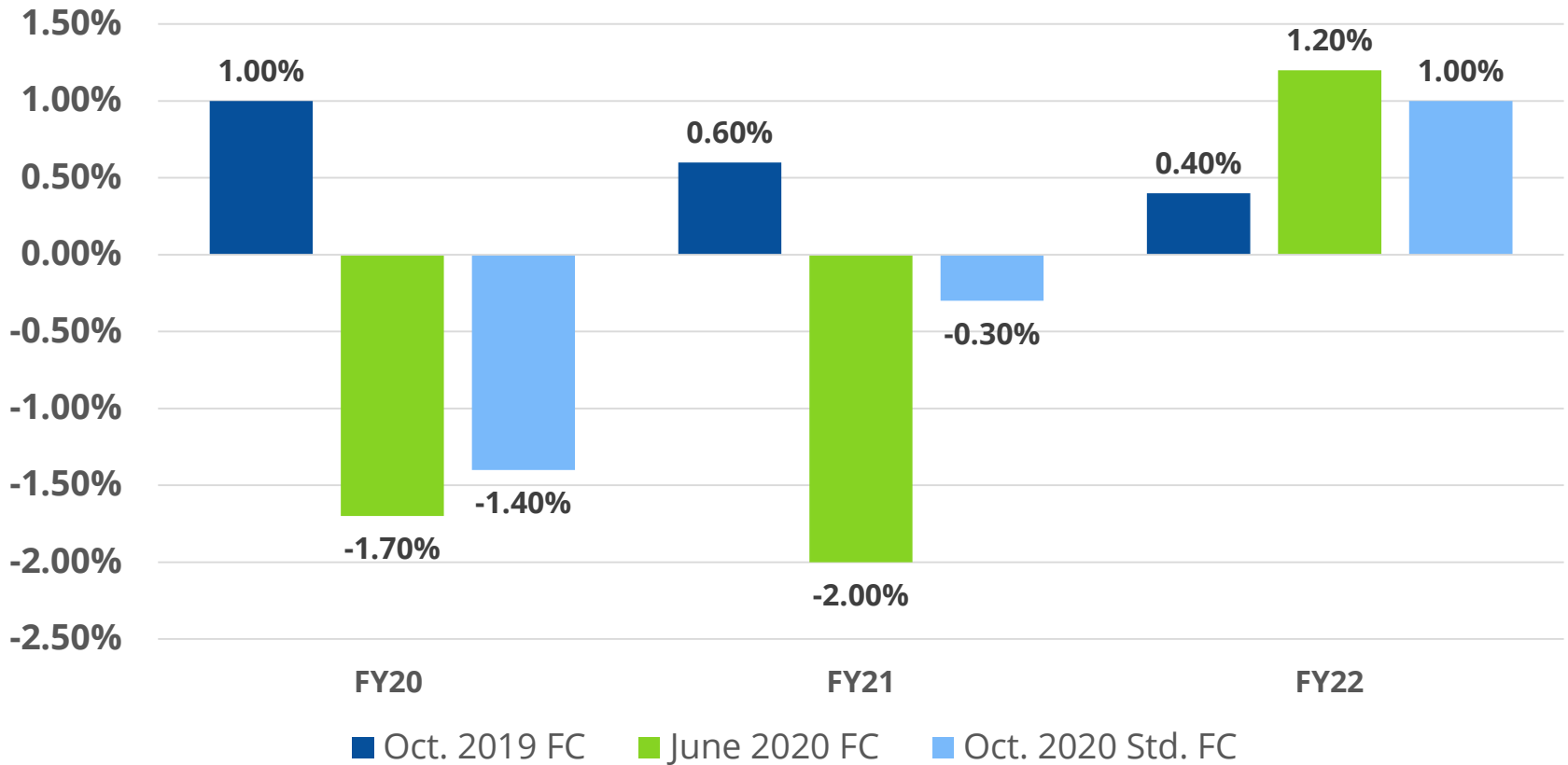
- The Code-required Fall reforecasting process is currently underway
- Joint Advisory Board of Economists (JABE) met on November 4 to review the latest economic assumptions
 - Board includes economists from both private sector and academia; input from IHS Markit and Moody's Analytics
 - Department of Taxation and Secretary of Finance develop a revised forecast based on input received
- Governor's Advisory Council on Revenue Estimates (GACRE) will meet November 23
 - Cross section of leaders from Virginia business and industry, General Assembly leadership
 - Members react to forecast developed by the Tax Department, based on JABE recommendations, and provide input on the proposed forecast and predicted economic climate
- Revisions to the Official forecast will be submitted with the Governor's proposed amendments to the budget for the FY 2020-22 biennium
 - Governor will present to Joint Money Committees on December 16



Virginia Employment Change Since March 2020



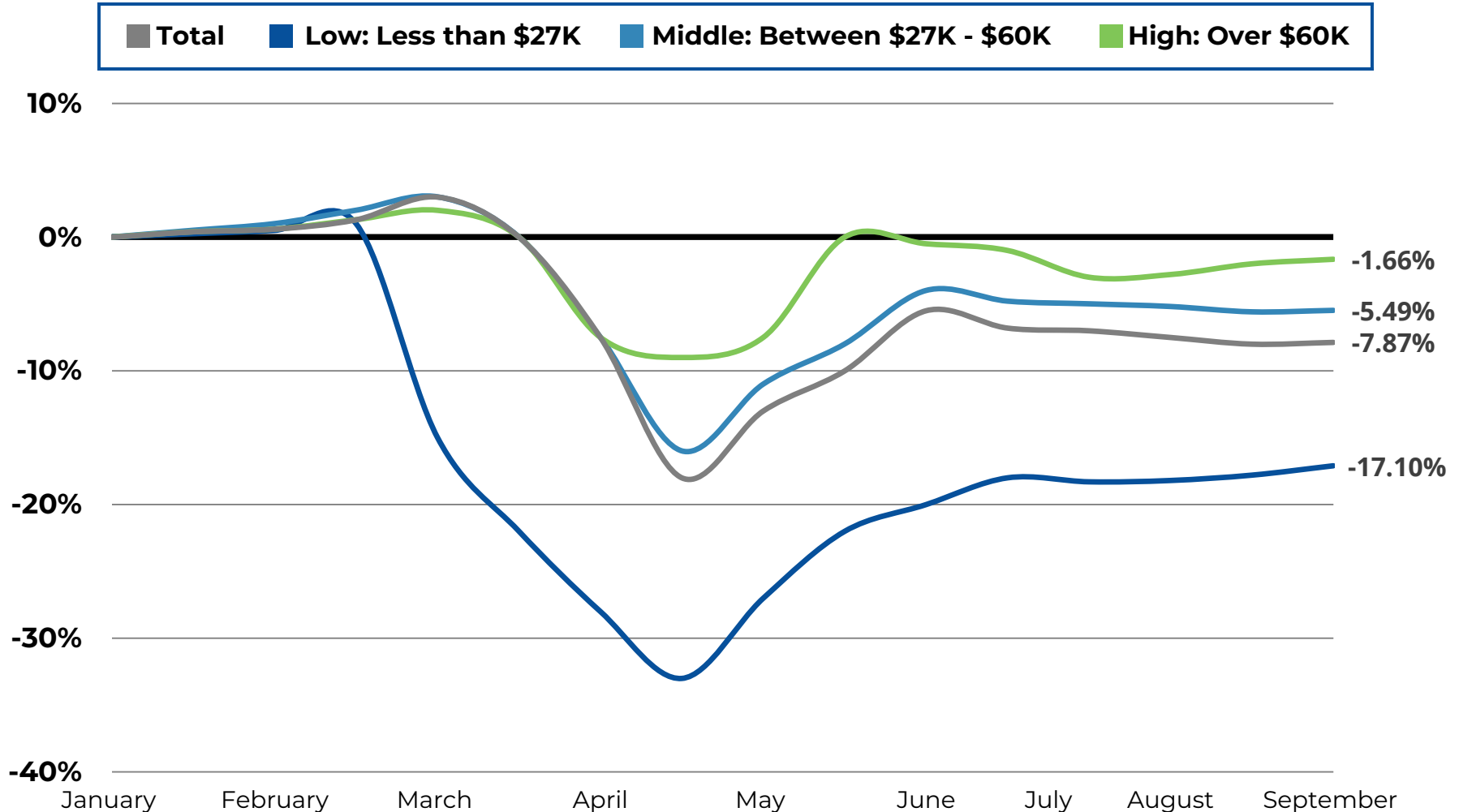
Forecast Growth in Virginia Employment



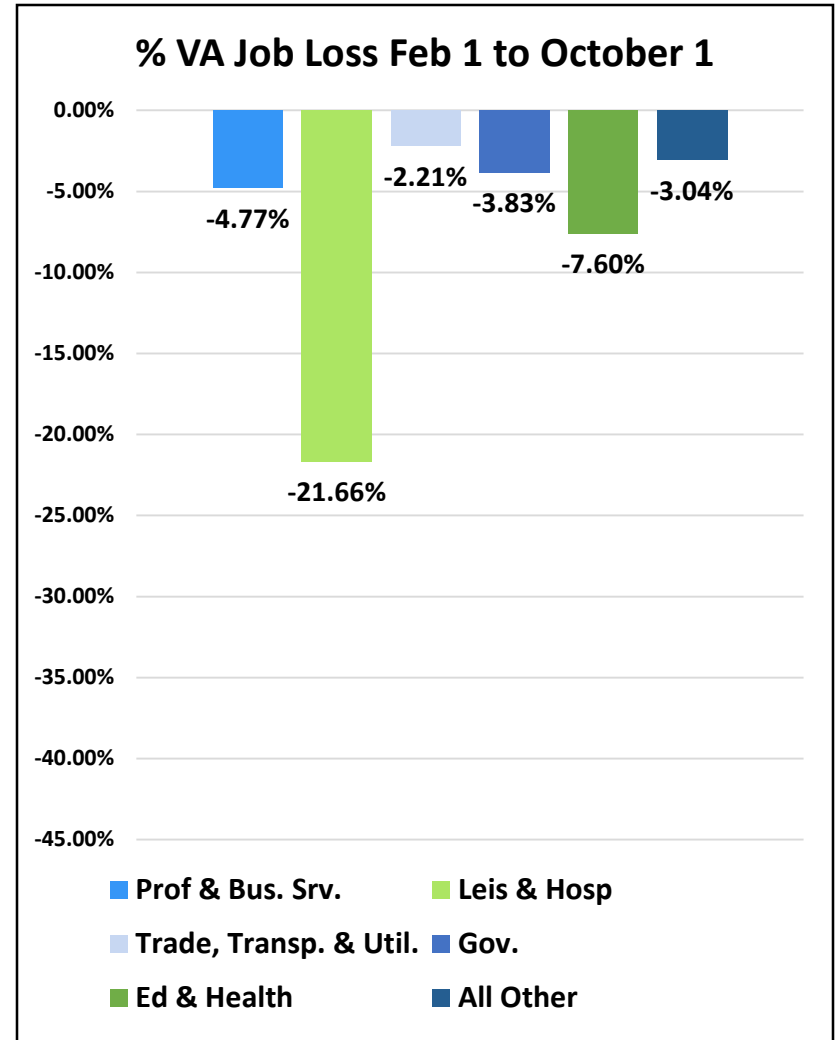
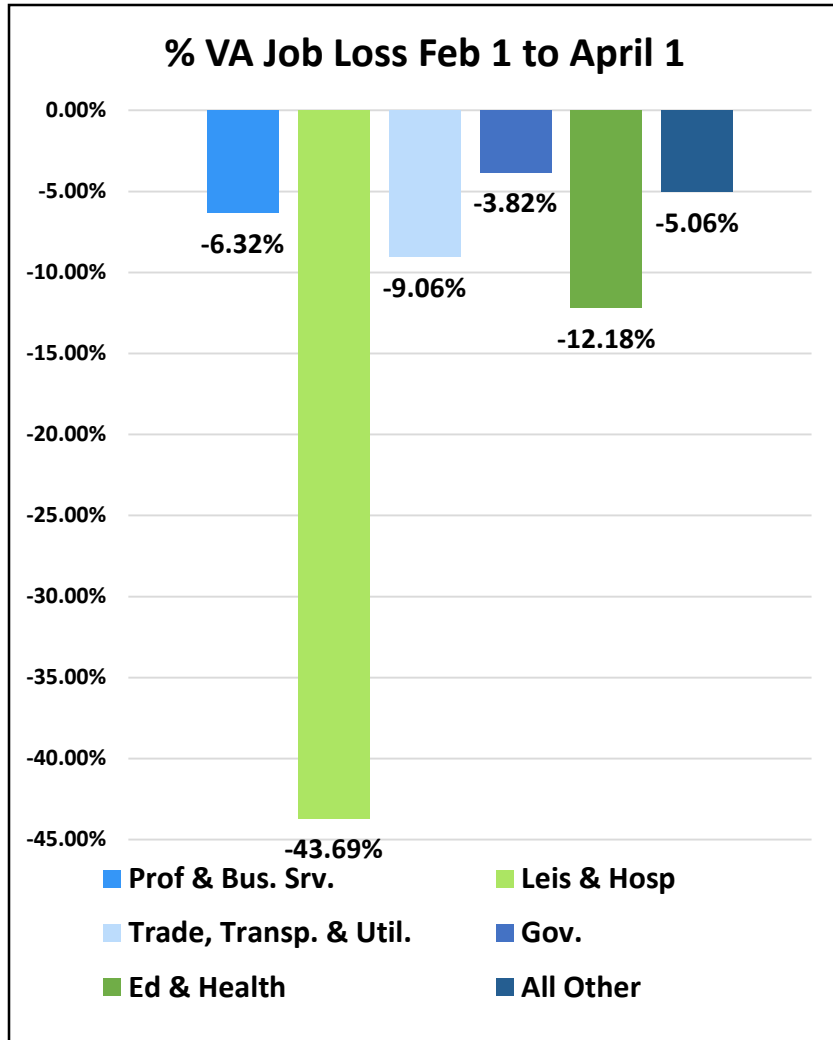
- Forecast of growth in Virginia's employment (non-agriculture) has improved slightly compared to June FC but is still well below growth rates assumed in Chapter 1289



Percent Change VA Employment by Wage Level

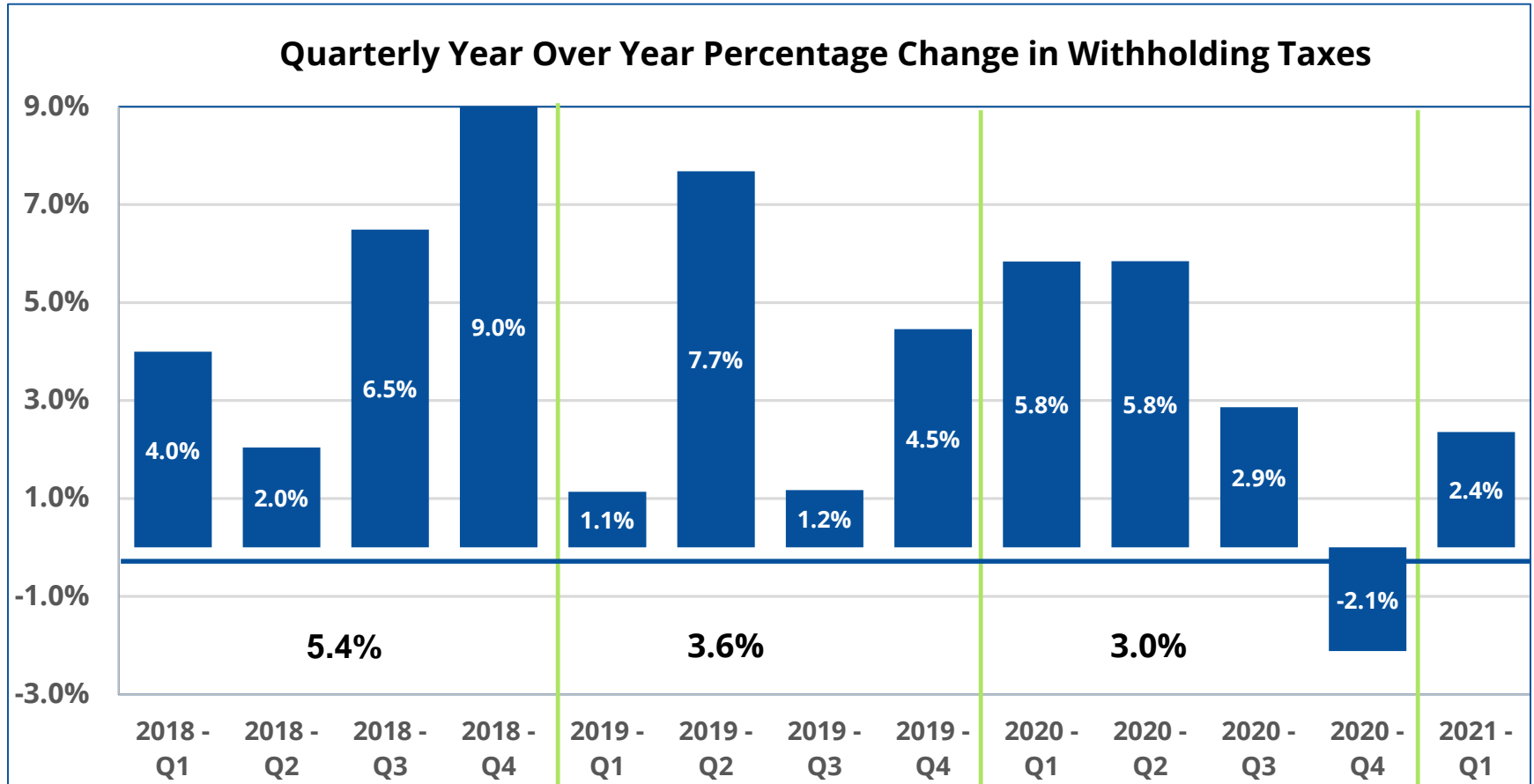


Specific Sectors Are Still Struggling



Withholding Collections By Quarter

- Withholding tax collections remained strong until pandemic hit – seeing some slight improvement in first quarter FY 2021



YTD Revenues Substantially Above Current Forecast

- Actual revenue collections during first 4 months of FY 2021 are 6.7% above same period of FY 2020
- Translated to dollars, this means collections were \$555.6 million above the annual forecast rate
 - Approximately \$250 million of that total reflects July payments that typically would have been remitted in June
 - \$325 million in final payments offset by a \$110 million increase in tax refunds (net of \$215 million)
 - \$35 million of corporate income tax payments
 - In addition to the timing issue, revenue collections from sales tax, corporate income, and recordation taxes are running significantly above original projections and are driving much of the positive revenue results



Summary of FY 2021 Revenue Collections July through October

Percent Growth over Prior Year

Major Source	FY 2020 Actuals	YTD Thru Oct	Annual Estimate	Variance	Nov-Jun Req'd to Meet Est.	Prior Year Nov-Jun
Withholding	3.0 %	0.4 %	2.4 %	(2.0) %	3.4 %	1.8
Nonwithholding	(4.3)	41.3	(3.6)	44.9	(15.5)	(9.3)
Refunds	5.3	50.7	5.1	45.6	(2.2)	3.9
Net Individual	0.8	4.6	0.6	4.0	(1.4)	(2.0)
Sales	3.5	7.8	(9.7)	17.5	(17.0)	1.8
Corporate	7.2	33.8	3.0	30.8	(8.7)	4.3
Wills (Recordation)	25.1	37.3	(12.6)	49.9	(38.4)	24.8
Insurance	(5.6)	n/a	(6.4)	n/a	(6.4)	(5.6)
All Other Revenue	4.4	(11.4)	(8.1)	(3.3)	(6.7)	1.3
Total	2.0 %	6.7 %	(1.8) %	8.5 %	(5.4) %	(0.5)



What Adjustments Can We Expect in December Forecast?

- Payroll withholding model results in October are nearly the same as in the interim forecast – propose slight reduction based on concern about continued/future job losses
- Almost half of the individual nonwithholding increase is accounted for by payments made in July that were due in June – expect increase to reflect this
- Sales tax collections likely to be revised upwards due to strong YTD collections and shift in personal consumption expenditures from services to goods
- The corporate income tax forecast will reflect an improved outlook for corporate profitability and recent collections based in part on federal changes under TCJA
- Recordation taxes will be increased substantially to reflect current refinancing activity and the strong housing market
- Minor sources will be adjusted upwards based mainly on ABC excise sales tax and state fines



Estimated FY 2020-2022 Forecast

Source	FY 2021 (HB 5005)	YTD July- October	HAC Estimate FY 2021	FY 2022 (HB 5005)	HAC Estimate FY 2022
Withholding	2.4%	0.4%	1.8%	4.6%	4.3%
Nonwithholding	(3.6%)	41.3%	3.2%	3.2%	(4.5%)
Refunds	<u>5.1%</u>	<u>50.7%</u>	<u>17.4%</u>	<u>7.1%</u>	<u>0.1%</u>
Net Individual	0.6%	4.6%	0.3%	4.0%	2.6%
Sales	(9.7%)	7.8%	3.8%	2.8%	2.2%
Corporate	3.0%	33.8%	16.5%	9.7%	7.1%
Recordation	(12.6%)	37.3%	16.0%	(7.0%)	(7.5%)
Insurance Prem.	(6.4%)	n/a	(6.4%)	6.6%	5.3%
All Other Rev.	(8.1%)	(11.4%)	(6.3%)	4.1%	2.2%
Total	(1.8%)	6.7%	1.6%	3.9%	2.6%



Summary of General Fund Revenue Forecasts (includes transfers)

\$ in millions	FY 2021	FY 2022	Biennium
Chapter 1289	\$23,343.6	\$24,204.5	\$47,548.1
Interim Forecast (HB 5005)	<u>21,963.5</u>	<u>22,797.9</u>	<u>44,761.4</u>
Change from Chapter 1289	(1,380.1)	(1,406.6)	(2,786.7)
HAC November Estimate	22,731.9	23,302.0	46,033.9
Change from Chapter 1289	(611.7)	(902.5)	(1,514.2)
Change from HB 5005	\$768.4	\$504.1	\$1,272.5

Transfers adjustments reflect small positive effect from ABC and sales tax components



2021 SESSION BUDGET OUTLOOK



Agency Budget Requests

- In October the Chief of Staff sent out guidance with the following directives regarding agency budget requests
- Generally, agencies are not allowed to submit budget requests for new initiatives or discretionary spending increases
- Budget requests must address one of the following criteria:
 - Requests for state mandated costs such as Medicaid, Standards of Quality changes in K12, etc.;
 - Requests that respond to court orders or federal mandates (e.g. DOJ settlement);
 - Requests that address known/identified emergency needs including response to the COVID-19 pandemic; and
 - Requests that address unavoidable changes in caseloads for current services
- Likewise, requests to partially or fully restore previous budget reductions for costs that do not meet one or more of the above criteria will not be approved



Mandatory Budget Drivers

General Fund \$	FY 2021	FY 2022
Commerce and Trade		
Econ Dev Incentive Payments – Amazon Web Svcs.	\$0	\$2,290,000
Econ Dev Incentive Payments - Microsoft	0	5,625,000
VEC - Interest on Federal Cash Advances of \$50M over five years until UI trust fund replenished	0	7,502,701
Public Education		
Update Sales Tax Projection - Net Impact	42,300,000	46,600,000
Update Lottery Proceeds Projection	(27,071,726)	(24,798,664)
Health and Human Resources		
DMAS Medicaid Forecast of Utilization and Inflation	0	22,255,260
DMAS - Federal Mandated DME & MCO Changes	68,014	2,468,062
DMAS - Fed Requirements for HITECH Interoperability & Patient Access	0	2,431,879
DMAS – Fed. Requirements for Client Appeals Process	240,673	868,364



Mandatory Budget Drivers

General Fund \$	FY 2021	FY 2022,
Health and Human Resources		
DBHDS - Increase Pharmacy Costs at State Facilities	\$2,648,663	\$2,648,663
DBHDS - Fund Add'l SIS Assess. for DD Waiver Pop.	0	199,094
DSS - Family First Prevention Services Act Program	0	17,930,109
DSS - Fed'l Required SNAP Error Rate Investment	2,237,111	4,818,408
DSS - Mandated COLA Foster Care/Adoption Programs	0	2,383,728
DSS - Caseload Increase SNAP Employ/Training Prog	0	2,034,699
Department of Corrections		
Increased Inmate Medical Costs	5,363,637	18,264,824
Staff to Implement Earned Sentence Credit Legislation	0	2,346,005
GRAND TOTAL:	\$25,786,732	\$115,066,796



High Priority Budget Drivers

General Fund \$	FY 2021	FY 2022
Administration		
Comp Bd – Major Staffing and Salary Restorations	\$0	\$8,495,991
Comp Bd – Wage Adj. for Circuit Court Clerks	85,657	1,235,727
ELECT - VERIS Replacement	16,735,624	0
Commerce and Trade		
DHCD – Housing Trust Fund	0	25,000,000
DHCD – Virginia Telecommunications Initiative	0	15,000,000
VEDP - Business Ready Sites	0	12,500,000
VEDP – Custom Workforce Talent Program	0	4,679,613
VEC - UI Customer Support	0	10,000,000



High Priority Budget Drivers

General Fund \$	FY 2021	FY 2022
Elementary and Secondary Education		
Direct Aid - 1% Comp. Supp. SOQ Supported Positions	\$0	\$47,701,128
Direct Aid - Hold Harmless ADM Reforecast FY21/ FY22	27,000,000	0
DOE - Early Childhood Add 3 year-olds in VPI Formula	0	19,900,000
DOE - Early Childhood Restore 10% Inc. VPI PPA	0	11,122,649
DOE - Early Childhood - Restore Early Childhood Educator Recruitment & Retention Incentive	0	5,000,000
DOE - VA LEAP Statewide Learning Management Sys.	0	5,607,000
DOE - 16 FTEs Expand Office of School Quality (JLARC)	0	2,224,008
DOE - 12 FTEs - Establish Office of Civil Rights	0	1,344,373
DOE - 6.5 FTEs Special Ed Support (JLARC Rec)	0	858,703
DOE - 2 FTEs SOQ Monitoring/Compliance (JLARC Rec)	260,600	260,600
DOE - 3 FTEs Teacher Ed. Support (JLARC Rec)	390,900	390,900
DOE - 3 FTEs - Policy, Media Relations, Equity Office	129,057	594,085



High Priority Budget Drivers

General Fund \$	FY 2021	FY 2022
Higher Education		
C & U: Continuation of GF Support (includes GMU, ODU & Radford Carilion)	\$0	\$90,000,000
C & U: Minimize Tuition Increases/O & M New Bldgs	0	50,000,000
C & U: In-State Undergraduate Financial Aid	0	30,000,000
C & U: Tech Talent Initiative	0	TBD
C & U: Expand Online Virginia Network	0	TBD
C & U: Phase-in G-3 Initiative	0	17,000,000
C & U: Continue HBCU Initiatives	0	16,200,000
C & U: Faculty & Staff Salary Increases	0	TBD
SCHEV: TAG Grant	0	9,000,000
SCHEV: Military Survivors (VMSDEP) Program	0	1,200,000
SCHEV: Virtual Library (VIVA)	0	1,600,000



High Priority Budget Drivers

General Fund \$	FY 2021	FY 2022
Health and Human Resources		
Health Dept. - COVID-19 Mass Vaccination Efforts	31,384,899	61,523,029
Health Dept. - COVID-19 Communications Needs	6,500,000	12,500,000
Health Dept. - Disease Surveillance and Investigation	0	8,984,640
Health Dept. - Fund IT Bandwidth Local Health Depts.	0	1,321,320
DMAS - COVID-19 Vaccine for Non-Expansion Adults	0	4,365,944
DMAS - Fund Post Pandemic Telehealth	0	2,256,633
DMAS - Data to Determine Elig. Medicaid & Exchg.	0	1,166,180
DBHDS - COVID-19 Surveillance for State Facilities	2,973,059	5,946,118
DBHDS - Hazard Pay to State Facility Personnel Exposed to COVID-19	1,675,690	0
DSS - Backfill Licensing Programs Due to Transfer of Child Care Programs to DOE	0	2,130,394



High Priority Budget Drivers

General Fund \$	FY 2021	FY 2022
Natural Resources		
DCR - Provide for minimum wage increase impact	\$102,881	\$1,381,807
Public Safety		
DOC - Additional FTE for Medical Transportation	0	3,901,559
DOC - Expand CCAP for Opiate Treatment Demand	0	1,176,120
DOC - Support for VCU Health Outpatient Clinic	0	969,617
DOC - Develop Onsite Oncology Clinic at Beaumont	405,282	711,282
GRAND TOTAL:	\$87,643,649	\$495,249,420



Reductions Retained in HB 5005

- Prior to considering any new initiatives, the General Assembly might want to focus on items that were adopted by the 2020 Session, then unallotted, and later reverted
- While the General Assembly was able to restore some high priority programs that had been unallotted during the Reconvened Session, there was insufficient revenue available to address majority of the program cuts
- HB 5005 as approved includes a total of \$1.75 billion in reductions to new spending items included in Chapter 1289
 - \$687.2 million in FY 2021
 - \$1.05 billion in FY 2022



Unallotments Converted to Reductions

Item	FY 2021	FY 2022	Total
Elementary and Secondary Education			
Direct Aid to Public Education	\$175,244,517	\$228,382,511	\$403,627,028
Department of Education, Central Office	921,514	8,052,514	8,974,028
Other Actions			
DOA - Revenue Reserve Fund Deposit	0	300,000,000	300,000,000
Central Appropriations – Salary Actions	125,054,202	154,739,803	279,794,005
Workers Compensation Commission	4,708,576	4,708,576	9,417,152
Higher Education			
Higher Education - Institution Specific Reductions	85,802,603	108,337,115	194,139,718
In-State Undergraduate Tuition Moderation	54,750,000	25,000,000	79,750,000
State Council on Higher Education in Virginia	5,995,375	11,195,375	17,190,750
Higher Education - Other	6,926,112	7,203,988	14,130,100
Health and Human Resources			
DMAS	63,443,772	28,302,522	91,746,294
Department of Social Services	31,066,312	31,309,565	62,375,877
Department of Behavioral Health and Dev'l Serv.	38,272,789	20,224,037	58,496,826
Department of Health	7,387,353	6,276,521	13,663,874
Department for the Blind and Vision Impaired	1,980,862	1,980,862	3,961,724
Department for Aging and Rehab. Services	1,754,320	1,724,320	3,478,640
Children's Services Act	50,000	50,000	100,000



Unallotments Converted to Reductions

Item	FY 2021	FY 2022	Total
Public Safety / Judicial			
Department of Corrections	11,972,377	23,729,794	35,702,171
Department of Criminal Justice Services	12,028,574	10,378,574	22,407,148
General District Courts	4,469,476	0	4,469,476
Virginia State Bar	1,500,000	1,500,000	3,000,000
Indigent Defense Commission	2,849,044	0	2,849,044
Department of Emergency Management Services	1,505,760	1,043,336	2,549,096
Dept. Forensic Science	433,160	614,880	1,048,040
Virginia Parole Board	448,711	448,711	897,422
Department of Fire Programs	24,886	24,886	49,772
Ag, Forestry, and Natural Resources			
Department of Conservation and Recreation	2,518,668	27,188,668	29,707,336
Department of Environmental Quality	6,189,258	11,948,032	18,137,290
Department of Forestry	683,154	1,006,746	1,689,900
Department of Historic Resources	732,144	740,714	1,472,858
Virginia Dept. of Agriculture and Consumer Serv.	757,222	441,722	1,198,944
Virginia Marine Resources Commission	575,153	135,845	710,998



Unallotments Converted to Reductions

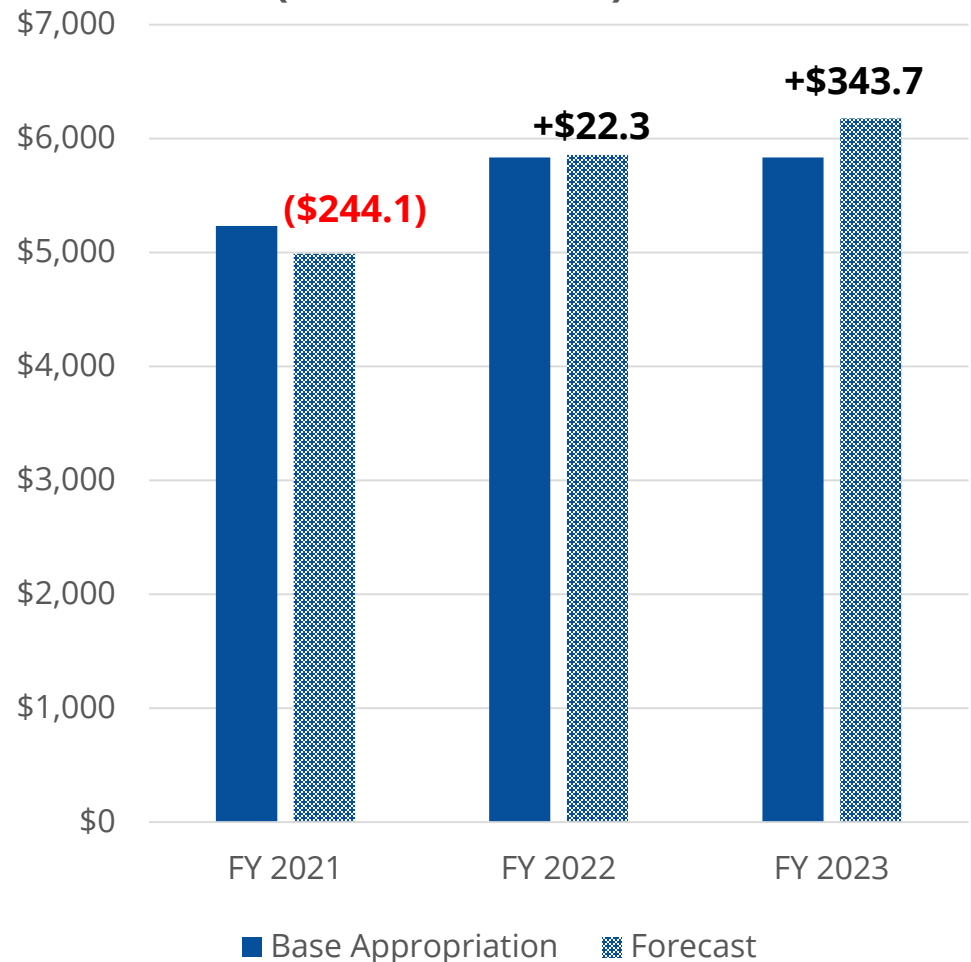
Item	FY 2021	FY 2022	Total
Administration / General Government			
Compensation Board	10,929,053	12,493,747	23,422,800
Department of Elections	2,534,575	2,534,575	5,069,150
Department of the Treasury	100,003	109,093	209,096
Commerce and Trade			
Virginia Economic Development Partnership	12,500,000	4,679,613	17,179,613
Department of Housing and Community Dev.	3,644,000	4,944,000	8,588,000
Economic Development Incentive Payments	1,000,000	3,000,000	4,000,000
Department of Labor and Industry	1,483,850	1,483,850	2,967,700
Small Business and Supplier Diversity	370,565	741,130	1,111,695
Virginia Tourism Authority	150,000	100,000	250,000
Veterans Services and Military Affairs			
Veterans Services	4,151,179	1,382,892	5,534,071
Military Affairs	250,000	250,000	500,000
GRAND TOTAL:	\$687,159,119	\$1,048,408,517	\$1,735,567,636



Medicaid Forecast

- The revised Medicaid forecast for the 2020-22 biennium results in a savings of \$234.8 million GF compared to HB 5005, as adopted
 - \$244.1 million GF savings in FY 2021
 - \$22.3 million GF in added funding in FY 2022
- Does not include costs for Medicaid expansion, funded through a hospital assessment and federal funds
- Bigger issue will be the next biennium
 - Forecast indicates another \$343.7 million GF needed in FY 2023 to continue current operations

Nov. 2020 Medicaid Forecast
(GF \$ in millions)



Preliminary Medicaid Forecast

(\$ in millions)

FY 2021	Forecast	Appropriation	Difference
General Fund	\$4,988.4	\$5,232.4	(\$244.1)
Federal Funds	\$10,397.6	\$9,482.4	\$915.2
Hospital Assessment for Expansion	\$383.1	\$373.7	\$9.4
Rate Assessment	\$444.9	\$477.1	(\$32.2)
Total Funds	\$16,214.1	\$15,565.7	\$648.4
FY 2022	Forecast	Appropriation	Difference
General Fund	\$5,854.6	\$5,832.4	\$22.2
Federal Funds	\$10,609.3	\$10,233.5	\$375.8
Hospital Assessment for Expansion	\$433.7	\$409.0	\$24.6
Rate Assessment	\$527.1	\$501.0	\$26.1
Total Funds	\$17,424.7	\$16,975.9	\$448.8
FY 2023	Forecast	Appropriation	Difference
General Fund	\$6,176.1	\$5,832.4	\$343.7
Federal Funds	\$11,587.5	\$10,233.5	\$1,354.0
Hospital Assessment for Expansion	\$504.9	\$409.0	\$95.9
Rate Assessment	\$536.8	\$501.0	\$35.8
Total Funds	\$18,805.3	\$16,975.9	\$1,829.4

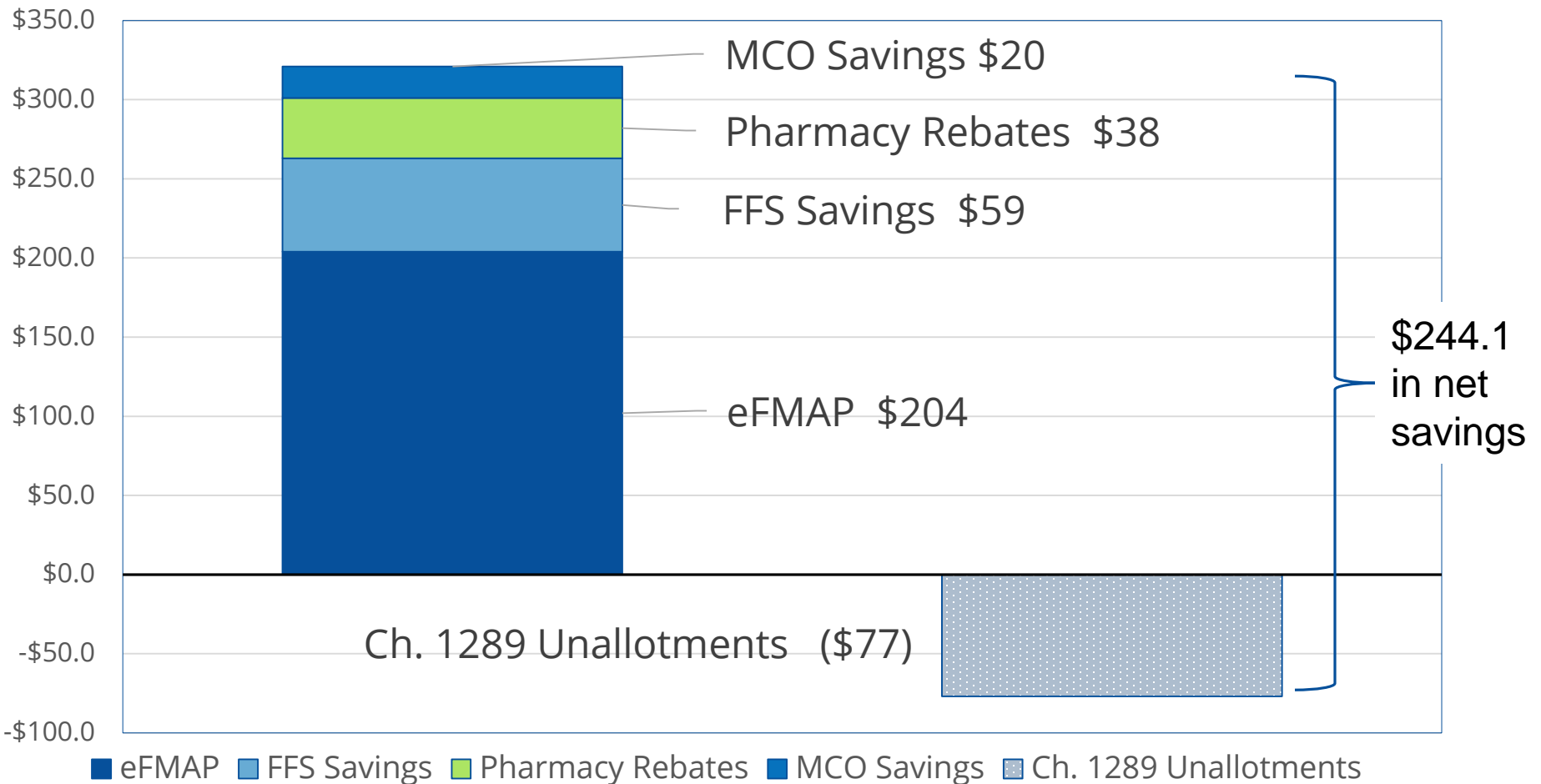


Factors Driving FY 2021 Surplus

(GF \$ in millions)

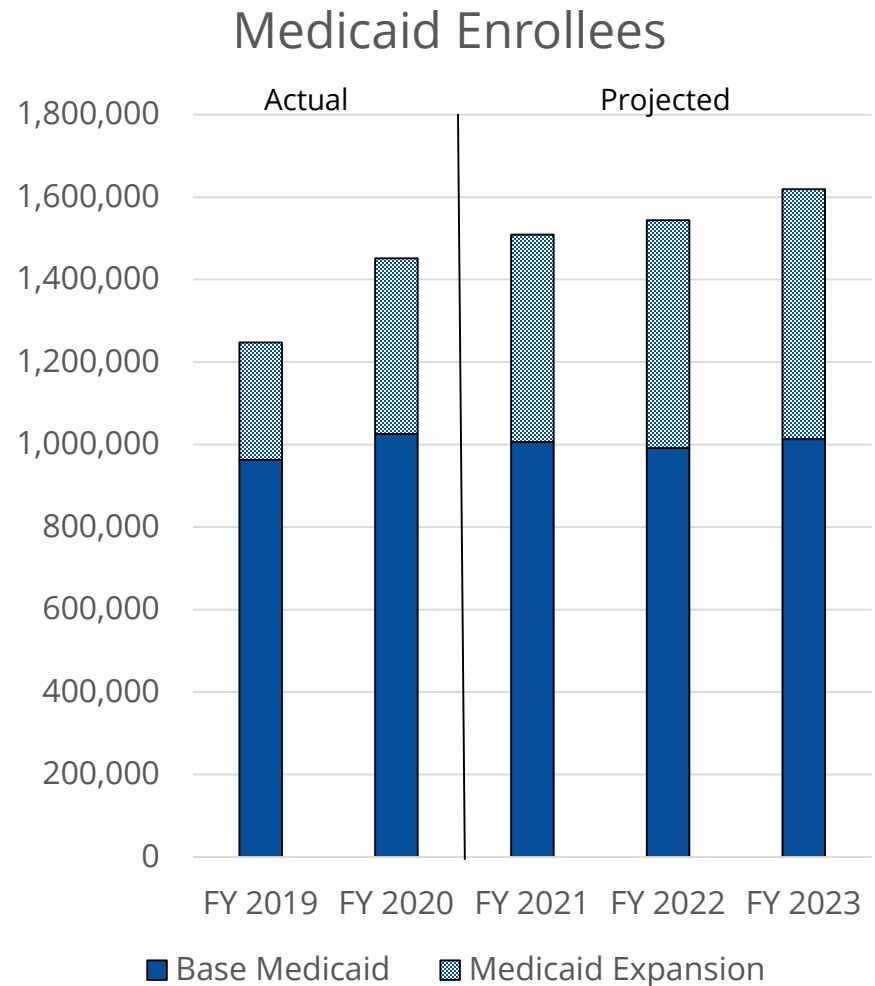
Positive Factors

Negative Factors



FY 2022 Drivers of Expenditure Growth: Enrollment

- Enrollment growth projected to increase 6.3% over the 2020-22 biennium
 - Base Medicaid slightly lower as the EFMAP goes away and some enrollees lose coverage
 - 29.7% increase in Medicaid expansion enrollees
- Medicaid expansion enrollment increased by 30% between Nov. 2019 and June 2020
 - 2020 open enrollment on the health marketplace increased enrollment by almost 17%
 - Enrollment increased by another 10% from March to June 2020
- Receipt of EFMAP requires eligibility maintenance of effort
 - Added 68,897 enrollees **in the Base** Medicaid program and 63,576 enrollees in Medicaid Expansion since last year's forecast
 - MOE will continue through March 2021



Comparison of Available Resources To Potential Budget Drivers

\$ in millions	FY 2021	FY 2022	Biennium
HAC Estimate – Revenue Increase	\$768.4	\$504.1	\$1,272.5
Unappropriated Balance (HB 5005)	0	303.2	303.2
Known Budgetary Savings	266.8	27.1	293.9
Total Additional Resources (Compared to HB 5005)	1,035.2	834.4	1,869.6
Mandatory Spending	25.8	115.1	140.9
High Priority Spending	<u>87.6</u>	<u>495.2</u>	<u>582.8</u>
Total HAC Drivers	113.4	610.3	723.7
Available Resources after Budget Drivers Funded	921.8	224.1	1,145.9
Restoration of HB 5005 Reductions	687.2	1,048.4	1,735.6
Available Resources after Restorations Funded	\$234.6	(\$824.3)	(\$589.7)



Structural Imbalance

- While the budget for the 2020-22 biennium is balanced, there is currently a significant structural budget shortfall that must be kept in mind during the 2021 Session
- Already, FY 2022 spending is supported by a \$844.3 million carry forward cash balance from FY 2021, but ongoing expenditures appropriated for FY 2022 are \$541.1 million above the projected revenues and transfers for that year
- This means that approximately the first 2% of revenue growth in FY 2023 and FY 2024 will be required simply to support pre-existing program levels prior to addressing any programmatic growth

	Annual Imbalance
Total FY 2022 Revenue/Resources (HB 5005)	\$22,827,692,703
Total FY 2022 Appropriations	23,368,756,784
Structural Imbalance	(\$541,064,081)



Structural Imbalance

- Actions in FY 2021 Session could exacerbate this imbalance
- Because there is little need to restore most of the reductions in FY 2021 – only ¼ of year will be remaining when budget is adopted – there will be an inclination to carry those revenues forward to fund additional spending in FY 2022
- Suggest focusing funding, where possible, on one-time activities:
 - Build up reserve funds
 - Capital Outlay – buy down some debt: Equipment and furnishings (\$108.6 m. in FY 2021)), Maintenance reserve (\$137.0 million each year), Water Quality Infrastructure - \$125 million (CSO, SLAF, nutrient removal)
 - Supplement “adjustable” programs like VATI, Housing Trust Fund
 - Address under-funded OPEB liabilities
 - Fund long unaddressed system upgrades – VERIS, State Police/Supreme Court (case and criminal information), DOC electronic health records
- Try to avoid expanding programs that create on-going (and ever increasing) commitments



Potential Forces Impacting Revenue and Budgetary Outlook in 2021

- We are in an era of unprecedented uncertainty. Don't know the:
 - Scale of the latest wave of pandemic and any future shut-downs
 - Impact and timing of vaccine development and distribution
 - Impact of new Presidential Administration
 - Additional federal stimulus packages
 - Long-term economic effects of changing work and education patterns
 - Implications of a potential K-shaped recovery on Virginia's growing economic disparity and safety net programs



APPENDIX



REDUCTIONS INCLUDED IN HB 5005 AS ADOPTED

Agency/Item	FY 2021	FY 2022
General District Courts		
Fund additional district court clerk positions	(4,307,758)	-
Fund additional judgeship for 19th Judicial District	(161,718)	-
General District Courts	(4,469,476)	-
Indigent Defense Commission		
Provide funding for additional public defenders	(2,849,044)	-
Indigent Defense Commission	(2,849,044)	-
Virginia State Bar		
Additional funding to hire additional housing attorneys to combat Virginia's housing crisis	(1,500,000)	(1,500,000)
Virginia State Bar	(1,500,000)	(1,500,000)
Compensation Board		
Additional funding for Statewide Automated Victim Network System	(600,000)	(600,000)
Adjust entry-level salary increases for regional jail officers	(2,668,059)	(2,910,609)
Adjust salary for circuit court clerks	(1,820,339)	(1,985,824)
Adjust salary of constitutional office staff based on increases in locality population	(260,230)	(260,230)
Establish a minimum of three staff in each Circuit Court Clerk's office	(358,578)	(391,176)
Fund 25 percent of the staffing need in Sheriffs' offices	(979,399)	(1,113,082)
Fund 25 percent 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)
Compensation Board	(10,929,053)	(12,493,747)
Department of Elections		
Increase funding for the salaries of state-supported local employees	(2,534,575)	(2,534,575)
Department of Elections	(2,534,575)	(2,534,575)



REDUCTIONS INCLUDED IN HB 5005 AS ADOPTED

Agency/Item	FY 2021	FY 2022
Department of Agriculture and Consumer Services		
Enhance economic growth and food safety in the Commonwealth	(267,201)	(256,701)
Fulfill Virginia's phase III watershed implementation plan	(240,021)	(185,021)
Holiday Lake 4-H Center Improvements Project	(250,000)	-
Department of Agriculture and Consumer Services	(757,222)	(441,722)
Department of Forestry		
Establish apprenticeship program	(51,888)	(51,888)
Establish hardwood forest habitat program	(154,000)	(521,842)
Fulfill Virginia's phase III watershed implementation plan	(433,016)	(433,016)
Plan for replacement of the agency's mission critical business system	(44,250)	-
Department of Forestry	(683,154)	(1,006,746)
Economic Development Incentive Payments		
Provide additional funding for the Governor's Motion Picture Opportunity Fund	(1,000,000)	(1,000,000)
Support the Virginia Jobs Investment Program	-	(2,000,000)
Economic Development Incentive Payments	(1,000,000)	(3,000,000)
Department of Housing and Community Development		
Affordable Housing Pilot Program	(2,000,000)	-
Establish an Eviction Prevention and Diversion Pilot Program	-	(3,300,000)
Increase funding for Enterprise Zone Grants	(250,000)	(250,000)
Increase funding for the Southeast Rural Community Assistance Project	(600,000)	(600,000)
Increase support for Planning District Commissions	(294,000)	(294,000)
Industrial Revitalization Fund	(500,000)	(500,000)
Department of Housing and Community Development	(3,644,000)	(4,944,000)
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 Labor and Industry	(1,483,850)	(1,483,850)



REDUCTIONS INCLUDED IN HB 5005 AS ADOPTED

Agency/Item	FY 2021	FY 2022
Department of Small Business and Supplier Diversity		
Provide funding to establish a statewide strategic sourcing unit	(370,565)	(741,130)
Department of Small Business and Supplier Diversity	(370,565)	(741,130)
Virginia Economic Development Partnership		
Expand the Custom Workforce Incentive Program	-	(4,679,613)
Expand the Virginia Business Ready Sites Program	(12,500,000)	-
Virginia Economic Development Partnership	(12,500,000)	(4,679,613)
Virginia Tourism Authority		
Increase funding for the Virginia Coalfield Regional Tourism Authority	(100,000)	(100,000)
Provide funding for Birthplace of Country Music expansion	(50,000)	-
Virginia Tourism Authority	(150,000)	(100,000)
Department of Education, Central Office Operations		
Address increased workload in the Office of Teacher Education and Licensure	(136,514)	(136,514)
Develop the Virginia Learner Equitable Access Platform	-	(7,131,000)
Increase support for Virginia Preschool Initiative class observations and professional development	(650,000)	(650,000)
Support annual Education Equity Summer Institute	(135,000)	(135,000)
Department of Education, Central Office Operations	(921,514)	(8,052,514)
Direct Aid to Public Education		
Active Learning grants	(250,000)	-
Alleghany-Covington consolidation	-	(582,000)
Blue Ridge PBS	(150,000)	(500,000)
Bonder and Amanda Johnson Community Development Corporation	(100,000)	-
Brooks Crossing Innovation and Opportunity Center	(250,000)	(250,000)
Chesterfield Recovery High School	(250,000)	(250,000)
Cost of Competing Adjustment	(9,555,229)	(9,968,849)
Email and Grace Shihadeh Innovation Center	-	-
Enrollment loss	(2,540,119)	(2,102,530)



REDUCTIONS INCLUDED IN HB 5005 AS ADOPTED

Agency/Item	FY 2021	FY 2022
Expand access to school meals	(2,800,000)	(1,200,000)
Increase salaries for funded Standards of Quality instructional and support positions	(94,731,247)	(192,502,898)
Increase support for at-risk students	(26,164,313)	-
Increase support for Communities in Schools	(760,000)	(760,000)
Increase support for Jobs for Virginia Graduates	-	(1,670,000)
Literacy Lab - VPI Minority Educator Fellowship	(300,000)	-
Maximize pre-kindergarten access for at-risk three- and four-year-old children	(35,027,435)	(11,122,649)
Provide no loss funding to localities	(1,776,174)	(1,973,585)
Recruit and retain early childhood educators	-	(5,000,000)
Soundscapes - Newport News	(90,000)	-
Support the Western Virginia Public Education Consortium	(50,000)	(50,000)
YMCA Power Scholars Academies	(450,000)	(450,000)
Direct Aid to Public Education	(175,244,517)	(228,382,511)
State Council of Higher Education for Virginia		
Add funding for VIVA	-	(400,000)
Increase appropriation for internship program	(300,000)	(1,300,000)
Increase funding for Virginia Military Survivors & Dependent Education Program	(750,000)	(750,000)
Increase funding for Virginia Tuition Assistance Grant Program	(4,100,000)	(7,900,000)
Provide funding for cost study	(150,000)	(150,000)
Provide funding for Grow Your Own Teacher program	(125,000)	(125,000)
Provide funding for Guidance to Postsecondary Success	(250,000)	(250,000)
Provide funding for the Virginia Earth System Scholars program	(220,375)	(220,375)
Provide funding for Title IX training	(100,000)	(100,000)
State Council of Higher Education for Virginia	(5,995,375)	(11,195,375)
Christopher Newport University		
Increase undergraduate student financial assistance	(249,600)	(249,600)
Christopher Newport University	(249,600)	(249,600)
The College of William and Mary in Virginia		
CWM - Graduate Aid	(79,400)	(119,300)



REDUCTIONS INCLUDED IN HB 5005 AS ADOPTED

Agency/Item	FY 2021	FY 2022
Increase undergraduate student financial assistance	(133,000)	(133,000)
The College of William and Mary in Virginia	(212,400)	(252,300)
Richard Bland College		
Increase undergraduate student financial assistance	(154,400)	(154,300)
RBC - Compliance, Accreditation and Student Success	(708,000)	(708,000)
Richard Bland College	(862,400)	(862,300)
Virginia Institute of Marine Science		
Fund saltwater fisheries survey	(250,000)	(250,000)
VIMS - Graduate Aid	(53,400)	(80,000)
VIMS - Manage Aquatic Diseases	(225,000)	(225,000)
Virginia Institute of Marine Science	(528,400)	(555,000)
George Mason University		
Increase undergraduate student financial assistance	(6,945,000)	(6,944,900)
Provide additional funding to support enrollment growth	-	(5,000,000)
Provide funding to support graduate financial aid	(53,400)	(80,000)
George Mason University	(6,998,400)	(12,024,900)
James Madison University		
Increase undergraduate student financial assistance	(1,279,400)	(1,279,400)
James Madison University	(1,279,400)	(1,279,400)
Longwood University		
Develop a 2+2 degree pathway in Early Childhood Education	(137,410)	(137,410)
Increase undergraduate student financial assistance	(787,400)	(787,400)
Longwood University	(924,810)	(924,810)
Norfolk State University		
Ensure continuation of Spartan Pathways	-	(150,000)
Implement academic advising model	-	(300,000)



REDUCTIONS INCLUDED IN HB 5005 AS ADOPTED

Agency/Item	FY 2021	FY 2022
Implement UTeach program	-	(250,000)
Increase storage and expand information technology services	-	(2,500,000)
Increase undergraduate student financial assistance	(1,632,200)	(1,632,200)
Launch Virginia College Affordability Network initiative	-	(4,872,765)
NSU - Center for African American Policy	-	(250,000)
Support First-Day Success program	-	(75,000)
Norfolk State University	(1,632,200)	(10,029,965)
Old Dominion University		
Increase undergraduate student financial assistance	(5,337,000)	(5,337,000)
Provide additional funding to support enrollment growth	-	(5,000,000)
Provide funding to support graduate financial aid	(165,800)	(248,600)
Support Virginia Symphony Orchestra minority fellowships	(250,000)	(250,000)
Old Dominion University	(5,752,800)	(10,835,600)
Radford University		
Increase undergraduate student financial assistance	(2,538,400)	(2,538,400)
Provide funding to reduce tuition at Carilion Campus in Roanoke	(2,000,000)	(4,000,000)
Radford University	(4,538,400)	(6,538,400)
University of Mary Washington		
Fredericksburg Pipeline Initiative	(386,500)	(568,000)
Increase undergraduate student financial assistance	(470,400)	(470,300)
University of Mary Washington	(856,900)	(1,038,300)
University of Virginia		
Fund Virginia Humanities Curriculum and Humanities Ambassadors	(500,000)	(500,000)
Increase undergraduate student financial assistance	(320,400)	(320,300)
Provide funding to support graduate financial aid	(222,800)	(334,200)
University of Virginia	(1,043,200)	(1,154,500)
University of Virginia's College at Wise		



REDUCTIONS INCLUDED IN HB 5005 AS ADOPTED

Agency/Item	FY 2021	FY 2022
Increase undergraduate student financial assistance	(402,800)	(402,700)
University of Virginia's College at Wise	(402,800)	(402,700)
Virginia Commonwealth University		
Increase undergraduate student financial assistance	(4,638,400)	(4,638,400)
Provide additional funding to support Massey Cancer Center	(7,500,000)	(2,500,000)
Provide additional funding to support the Center on Aging	(100,000)	(100,000)
Provide additional funding to support the Education Policy Institute	(300,000)	(300,000)
Provide funding to support the Wilder School of Government	(250,000)	(250,000)
Provide graduate financial aid	(140,400)	(210,700)
Virginia Commonwealth University	(12,928,800)	(7,999,100)
Virginia Community College System		
Fund collaboration with Portsmouth Public Schools' Minority & Women Business Enterprise Advisory Committee	(386,746)	(386,746)
Fund hospitality apprenticeship program	(250,000)	(250,000)
Fund Hub for Innovation, Virtual Reality, and Entrepreneurship	(1,000,000)	-
Fund VWCC Healthcare Programs from RUC Merger	-	(385,177)
Implement the Get Skilled, Get a Job, Give Back program	(36,000,000)	(35,000,000)
Increase undergraduate student financial assistance	(2,271,000)	(2,271,000)
Provide funding for health science and technology pilot	-	(350,000)
Provide general operating support	(4,000,000)	(4,000,000)
Virginia Community College System	(43,907,746)	(42,642,923)
Virginia Military Institute		
Core Leadership course	(100,047)	(103,048)
Increase undergraduate student financial assistance	(26,800)	(26,700)
Math Education and Miller Academic Centers	(122,500)	(126,000)
Virginia Military Institute	(249,347)	(255,748)
Virginia Polytechnic Institute and State University		
Increase undergraduate student financial assistance	(1,623,200)	(1,623,200)



REDUCTIONS INCLUDED IN HB 5005 AS ADOPTED

Agency/Item	FY 2021	FY 2022
Provide funding to support graduate financial aid	(284,800)	(427,200)
Virginia Polytechnic Institute and State University	(1,908,000)	(2,050,400)
Virginia Cooperative Extension and Agricultural Experiment Station		
Provide funding to support the Richmond County Extension Agent	(50,000)	(50,000)
Virginia Cooperative Extension and Agricultural Experiment Station	(50,000)	(50,000)
Virginia State University		
Expand Supplemental Instructional program	-	(320,000)
Implement Summer Bridge program	-	(442,350)
Implement UTeach program	-	(250,000)
Increase undergraduate student financial assistance	(1,477,000)	(1,477,000)
Launch Virginia College Affordability Network	-	(4,872,765)
Provide funding for data center modernization	-	(144,000)
Support Intrusive Advising Early Warning System	-	(150,000)
Virginia State University	(1,477,000)	(7,656,115)
Cooperative Extension and Agricultural Research Services		
Increase funding for state match	-	(1,535,054)
Cooperative Extension and Agricultural Research Services	-	(1,535,054)
Jamestown-Yorktown Foundation		
Commemoration closeout costs	(442,870)	(8,702)
Education Programs	(491,200)	(345,100)
Marketing and tourism promotion	(208,000)	(245,000)
One-time funding for site infrastructure	(167,113)	-
Jamestown-Yorktown Foundation	(1,309,183)	(598,802)
The Library Of Virginia		
Increase aid to local libraries	(1,000,000)	(1,000,000)
Provide funding for Virginia's Centennial Commemoration of Women's Suffrage	(95,000)	-
Provide funding to expedite release of gubernatorial records	-	(400,000)



REDUCTIONS INCLUDED IN HB 5005 AS ADOPTED

Agency/Item	FY 2021	FY 2022
The Library Of Virginia	(1,095,000)	(1,400,000)
The Science Museum of Virginia		
Security upgrades.	(210,000)	(210,000)
The Science Museum of Virginia	(210,000)	(210,000)
Virginia Commission for the Arts		
Increase support for grants	(1,645,886)	(2,645,886)
Virginia Commission for the Arts	(1,645,886)	(2,645,886)
Virginia Museum of Fine Arts		
Provide funding for storage lease costs and IT upgrades	(400,000)	(400,000)
Virginia Museum of Fine Arts	(400,000)	(400,000)
Eastern Virginia Medical School		
Provide base operating support	(625,000)	(625,000)
Eastern Virginia Medical School	(625,000)	(625,000)
New College Institute		
Provide additional support for staffing	(95,000)	(95,000)
New College Institute	(95,000)	(95,000)
Institute for Advanced Learning and Research		
Add funding for staffing	(95,000)	(95,000)
Institute for Advanced Learning and Research	(95,000)	(95,000)
Roanoke Higher Education Authority		
Academic student success center.	(213,254)	(146,356)
Security and safety.	(98,817)	(47,944)
Roanoke Higher Education Authority	(312,071)	(194,300)
Southern Virginia Higher Education Center		



REDUCTIONS INCLUDED IN HB 5005 AS ADOPTED

Agency/Item	FY 2021	FY 2022
Personnel & Technical Training Equipment	(293,972)	(95,000)
Southern Virginia Higher Education Center	(293,972)	(95,000)
Southwest Virginia Higher Education Center		
Add funding for staffing	(95,000)	(95,000)
Provide funding for Rural IT Apprenticeship Program	(500,000)	(500,000)
Southwest Virginia Higher Education Center	(595,000)	(595,000)
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC		
Leverage the Center for Nuclear Femtography	(250,000)	(250,000)
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC	(250,000)	(250,000)
In-State Undergraduate Tuition Moderation		
Tuition moderation	(54,750,000)	(25,000,000)
In-State Undergraduate Tuition Moderation	(54,750,000)	(25,000,000)
Department of Accounts Transfer Payments		
Provide funding for a voluntary deposit to the Revenue Reserve Fund	-	(300,000,000)
Department of Accounts Transfer Payments	-	(300,000,000)
Department of the Treasury		
Increase funding for a new position in the Cash Management and Investments Division	(100,003)	(109,093)
Department of the Treasury	(100,003)	(109,093)
Children's Services Act		
Finalize rate study for private day special education programs	-	-
Increase training funds for the Children's Services Act	(50,000)	(50,000)
Children's Services Act	(50,000)	(50,000)
Department of Health		



REDUCTIONS INCLUDED IN HB 5005 AS ADOPTED

Agency/Item	FY 2021	FY 2022
Add funding and a position for a wastewater infrastructure manager	(131,880)	(131,880)
Add funding for a data management system for Virginia's Drinking Water Program	(150,000)	(250,000)
Add funding for building Office of Health Equity infrastructure and capacity	(150,000)	(150,000)
Add funding for community health workers - two year pilot	-	(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 Virginia Sexual and Domestic Violence Prevention Fund	(750,000)	(750,000)
Fund Behavioral Health Loan Repayment Program and Nursing Preceptor Incentive Position	(88,914)	(88,914)
Increase general fund and nongeneral fund appropriation related to the EPA Drinking Water State Revolving Fund grant	(482,400)	(482,400)
Increase Hampton Roads Proton Therapy Institute funding	(1,500,000)	(1,500,000)
Increase support for poison control centers	(1,500,000)	-
Increase support for Special Olympics Virginia	(10,000)	(10,000)
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	(7,387,353)	(6,276,521)
Department of Medical Assistance Services		
Add 250 DD Waiver Slots in FY 2022	-	-
Add Medicaid Adult Dental Benefits	(8,743,420)	(7,818,096)
Adjust medical residency award language	-	-
Allow FAMIS MOMS to access substance use disorder treatment in an institution for mental disease	(307,500)	(356,775)
Allow Overtime for Personal Care Attendants	(6,399,753)	-
Eliminate 40 quarter work requirement for legal permanent residents	(879,068)	-
Enhance behavioral health services	(3,028,038)	-
Exempt Live-in Caretakers from EVV Program	(507,500)	(373,000)
Expand opioid treatment services	(421,476)	(1,273,633)
Expand Tobacco Cessation Coverage	(34,718)	(34,718)



REDUCTIONS INCLUDED IN HB 5005 AS ADOPTED

Agency/Item	FY 2021	FY 2022
Extend FAMIS MOMS' postpartum coverage to 12 months	(836,202)	-
Fund costs of Medicaid-reimbursable STEP-VA services	(486,951)	(2,293,826)
Fund home visiting services	-	(11,750,159)
Fund Managed Care Contract Changes	(812,600)	(1,014,350)
Implement episodic payment models for certain conditions	(75,957)	(124,707)
Increase DD Waiver Provider Rates Using Updated Data	(10,697,610)	-
Increase Developmental Disability	(3,639,663)	-
Increase Medicaid Nursing Facility Reimbursement	(6,794,541)	-
Increase Medicaid Rates for Anesthesiologists	(253,376)	-
Increase mental health provider rates	(2,374,698)	-
Increase Payment Rate by 9.5% 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)	-
Increase rates for skilled and private duty nursing services	(6,245,286)	-
Medicaid MCO Reimbursement for Durable Medical Equipment	(345,621)	-
Medicaid Rate Setting Analysis	-	-
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 Center	(354,766)	(354,766)
Department of Medical Assistance Services	(63,443,772)	(28,302,522)
Department of Behavioral Health and 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	-	(2,500,000)
Jewish Foundation for Group Homes	(89,396)	(35,818)
Pilot Programs for facility census reduction	(3,750,000)	(3,750,000)
Provide additional funds for the Virginia Mental Health Access Program	(2,112,194)	-
Provide funds for administrative costs of STEP-VA	(726,807)	(1,222,908)
Provide grants to recovery residences	-	-



REDUCTIONS INCLUDED IN HB 5005 AS ADOPTED

Agency/Item	FY 2021	FY 2022
Train workforce in preparation for behavioral health redesign	(129,253)	(129,253)
Department of Behavioral Health and Developmental Services	(7,100,910)	(7,931,239)
Grants to Localities		
Expand forensic discharge planning programs in jails	(1,400,000)	(2,100,800)
Increase permanent supportive housing capacity	(5,500,000)	-
Provide funds for partial implementation of STEP-VA	(19,704,173)	-
Grants to Localities	(26,604,173)	(2,100,800)
Mental Health Treatment Centers		
Add critical clinical staffing at the Commonwealth Center for Children and Adolescents	(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	(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	(536,003)	(5,393,750)
Department for Aging and Rehabilitative Services		
Align personal attendant services hourly pay with Medicaid rates	(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)
Department for Aging and Rehabilitative Services	(1,674,320)	(1,724,320)
Wilson Workforce and Rehabilitation Center		
Funding for Vehicle Purchase	(80,000)	-
Wilson Workforce and Rehabilitation Center	(80,000)	-
Department of Social Services		



REDUCTIONS INCLUDED IN HB 5005 AS ADOPTED

Agency/Item	FY 2021	FY 2022
Adjust local staff minimum salary to stabilize workforce	(5,592,707)	(5,592,707)
Allocate one-time funding for the Laurel Center	(500,000)	-
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	-	(2,130,394)
Fund an evaluation team for evidence-based practices	(801,328)	(765,187)
Fund child welfare systems improvements	(250,000)	-
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)	(8,718,730)
Fund the child welfare forecast	(722,339)	(722,339)
Fund the replacement of the agency licensing system	(2,220,134)	(431,638)
Implement emergency approval process for kinship caregivers	(75,000)	(75,000)
Implement Family First evidence-based services	(1,074,500)	(1,074,500)
Improve planning and operations of state-run emergency shelters	(188,945)	(152,117)
Increase TANF cash assistance benefits by five percent	(579,950)	-
Provide prevention services for children and families	(3,410,050)	(8,410,050)
Department of Social Services	(31,066,312)	(31,309,565)
Department for the Blind and Vision Impaired		
Increase workforce services for vision impaired individuals	(1,583,020)	(1,583,020)
Maintain independent living teachers for blind, vision impaired, or DeafBlind individuals	(397,842)	(397,842)
Department for the Blind and Vision Impaired	(1,980,862)	(1,980,862)
Department of Conservation and Recreation		
Environmental Literacy Program	(170,000)	(170,000)
Establish a dam safety lead engineer position	(170,758)	(170,758)
Increase dam safety floodplain management positions	(229,637)	(229,637)
Mason Neck State Park Staffing	-	-
Natural Bridge State Park Operations	-	-



REDUCTIONS INCLUDED IN HB 5005 AS ADOPTED

Agency/Item	FY 2021	FY 2022
Pocahontas State Park New Cabin O&M	(152,273)	(152,273)
Provide a supplemental deposit to the Water Quality Improvement Fund	-	(25,410,000)
Provide for preventative maintenance needs at state parks	(500,000)	(500,000)
Provide funding for management of Green Pastures Recreation Area	-	-
Riverfront Park Danville	(740,000)	-
Support state park operations	(556,000)	(556,000)
Department of Conservation and Recreation	(2,518,668)	(27,188,668)
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 Environmental Quality	(6,189,258)	(11,948,032)
Department of Historic Resources		
Funding for confederate graves	-	(83,570)
Provide additional funding and positions for underwater archaeology program	(159,479)	(159,479)
Provide additional funding for the Battlefield Preservation Fund	(250,000)	(250,000)
Provide additional funding to support staff salaries	(123,360)	(123,360)
Provide funding and add language for the County of Gloucester	-	-
Provide funding to County of Arlington	(75,000)	-
Provide funding to County of Fairfax for NOVA Parks	-	-
Provide funding to increase the Director's salary	(15,968)	(15,968)
Provide funding to support a cemetery preservationist position	(108,337)	(108,337)
Department of Historic Resources	(732,144)	(740,714)
Marine Resources Commission		
Provide funding for a coastal resiliency manager position	(78,250)	(78,150)
Provide funding for a position in the fisheries observer program	(81,795)	(57,695)
Provide funding for outboard motors	(96,436)	-
Provide funding for the removal of a derelict barge in Belmont Bay	(250,000)	-
Provide funding for unmanned aerial vehicles	(18,672)	-



REDUCTIONS INCLUDED IN HB 5005 AS ADOPTED

Agency/Item	FY 2021	FY 2022
Virginia Aquarium and Marine Science Foundation	(50,000)	-
Marine Resources Commission	(575,153)	(135,845)
Department of Corrections		
Adjust salaries for correctional officers	(6,831,121)	(7,864,561)
Fund pilot programs between the Department of Corrections and university health systems to provide offender medical care	(3,646,925)	(5,935,253)
Implement an electronic healthcare records system in all state correctional facilities	-	(8,935,649)
Provide additional operating funds for Lawrenceville Correctional Center	(994,331)	(994,331)
Provide funding and two positions to support Board of Corrections jail investigations	-	-
Provide funding to study offender medical service delivery in state correctional facilities	(500,000)	-
Transfer funding for the Department of Corrections' electronic health records system	-	-
Department of Corrections	(11,972,377)	(23,729,794)
Department of Criminal Justice Services		
Immigration Legal and Social Services Grant Funding	(250,000)	(250,000)
Increase funding for pre-release and post-incarceration services	(500,000)	-
Post Critical Incident Support for Law Enforcement Personnel	-	-
Provide funding to expand pretrial and local probation services	(1,150,000)	-
Provide security grant aid to localities	(1,500,000)	(1,500,000)
State Aid to Localities with Police Departments	(8,628,574)	(8,628,574)
Department of Criminal Justice Services	(12,028,574)	(10,378,574)
Department of Emergency Management		
Provide funding to migrate software and agency-owned servers to the cloud	(1,505,760)	(1,043,336)
Department of Emergency Management	(1,505,760)	(1,043,336)
Department of Fire Programs		
Provide general fund appropriation to support one position	(24,886)	(24,886)
Department of Fire Programs	(24,886)	(24,886)



REDUCTIONS INCLUDED IN HB 5005 AS ADOPTED

Agency/Item	FY 2021	FY 2022
Department of Forensic Science		
Fund information technology analyst positions	(185,160)	(246,880)
Fund laboratory equipment maintenance contracts	(248,000)	(368,000)
Department of Forensic Science	(433,160)	(614,880)
Virginia Parole Board		
Provide funding for a part-time release planning coordinator position	(42,319)	(42,319)
Provide funding for part-time investigators	(406,392)	(406,392)
Virginia Parole Board	(448,711)	(448,711)
Department of Veterans Services		
Provide funding for the National Museum of the United States Army	(3,000,000)	-
Support mental health and benefits positions and fund maintenance and information technology needs	(1,045,040)	(1,276,753)
Virginia Women Veterans Program	(106,139)	(106,139)
Department of Veterans Services	(4,151,179)	(1,382,892)
Department of Military Affairs		
Increase funding for state tuition assistance	(250,000)	(250,000)
Department of Military Affairs	(250,000)	(250,000)
Central Appropriations		
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)
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)
Upgrade the Integrated Flood Observation and Warning System	(1,000,000)	(1,000,000)
Central Appropriations	(125,054,202)	(154,739,803)
Virginia Workers' Compensation Commission		
Fund medical expenses for victims of sexual assault	(4,708,576)	(4,708,576)

