



Summary of

2018-20 Budget Actions

Chapter 854
(Introduced as House Bill 1700)

June 27, 2019

Prepared jointly by the staffs of the:

HOUSE APPROPRIATIONS COMMITTEE
and
SENATE FINANCE COMMITTEE

INTRODUCTION

This document was prepared by the staffs of the House Appropriations and Senate Finance Committees as a summary of the adopted budget for the 2018-20 biennium.

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Overview of Adopted Amendments to the 2018-20 Budget Chapter 854

The adopted amendments to the 2018-20 biennial budget reflect substantial upward adjustments in both resources and spending as compared to Chapter 2 of the 2018 Acts of Assembly, Special Session I. Assumed revenue adjustments reflect both modest growth in ongoing economic sources and additional resources derived from tax policy changes enacted during the 2019 General Assembly Session. When combined with the FY 2018 revenue and transfer collections, which exceeded the official forecast by \$555.5 million, assumed economic growth and tax policy related actions, the additional resources available for appropriation in the FY 2018-20 biennium total approximately \$1.57 billion.

Amendments to the 2018-20 Budget Chapter 854 (GF \$ in millions)			
	<u>FY 2019</u>	<u>FY 2020</u>	<u>2018-20</u>
GF Resources, Chapter 2, 2018 SSI	\$21,028.8	\$21,606.7	\$42,635.5
Net Resource Adjustments	<u>645.6</u>	<u>922.0</u>	<u>1,567.6</u>
Available Resources	\$21,674.4	\$22,528.7	\$44,203.1
GF Appropriations, Chapter 2, 2018 SSI	\$20,990.5	\$21,642.5	\$42,633.0
Net Operating Adjustments	452.6	1,105.3	1,557.9
Net Capital Outlay Adjustments	<u>1.5</u>	<u>3.2</u>	<u>4.6</u>
Total Appropriations	\$21,444.6	\$22,751.0	\$44,195.5
Unappropriated Balance	\$229.9	\$ (222.3)	\$7.6

Resources

Chapter 854 of the 2019 Acts of Assembly includes \$44,203.1 million in general fund resources available for appropriation. General fund growth rates assumed in the budget are 3.3 percent in FY 2019 and 5 percent in FY 2020. These growth rates reflect the impact of adopted policy adjustments as well as assumed “economic” growth of 3 percent in FY 2019 and 3.7 percent in FY 2020, which were revised down from 3.7 percent and 3.9 percent reflected in Chapter 2.

FY 2018 General Fund revenues rose by 6.3 percent, well ahead of the official forecast of 3.4 percent growth, resulting in a revenue surplus of \$555.5 million (including transfers). The

gain in net individual income tax and sales tax, about \$618.0 million, was somewhat offset by shortfalls in all other revenue sources. As a result of the higher than anticipated base, FY 2019 tax collections have to grow 1.5 percent to meet the revenue assumptions included in Chapter 2.

In addition to economic adjustments to the forecast, Chapter 854 includes a net total of \$390.1 million associated with enacted tax policy adjustments. It assumes \$1.2 billion in additional revenues from conformity with the federal Tax Cut and Jobs Act of 2017 (TCJA). These revenues are offset by a reduction in revenues of \$976.0 million GF resulting from tax relief legislation enacted during the 2019 General Assembly Session. Additional tax policy changes include \$107.5 million GF from reinstating the Pease Limitation in taxable year 2019, \$82.5 million GF from legislation authorizing collection of additional sales tax from internet retailers, and a one-time cost of \$27.2 million to increase the threshold for retailers required to participate in the Accelerated Sales Tax (AST) collection program in FY 2020. When added to the economic-based revisions to the collection forecast, these changes are estimated to increase overall growth to 3.3 percent in FY 2019 and 5 percent in FY 2020, bringing total assumed general fund resources to \$44.2 billion for the biennium.

In total, the proposed revisions to the FY 2018-20 resources contained in Chapter 854 include \$1.57 billion more in general fund resources than that assumed in Chapter 2, including:

- Upward adjustments to the FY 2019 and FY 2020 general fund revenues of \$548.2 million;
- Additional revenues of \$390.1 million from tax policy changes, including an increase of \$1.2 billion in general fund revenues from conformity to the TCJA, substantially offset by a reduction of \$976.0 million resulting from tax relief legislation enacted during the 2019 General Assembly Session; and,
- A net balance adjustment of \$609.2 million.

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

Appropriations

As a result of the FY 2018 surplus, the *Code of Virginia*-required deposits were triggered for the Revenue Stabilization, Revenue Reserve and Water Quality Improvement Funds. Overall, net general fund spending adjustments total \$1,557.9 million against Chapter 2. Major general fund spending items include:

- \$474.5 million in new deposits and reappropriations to the Revenue Reserve Fund;
- \$423.6 million to cover growth in the Medicaid forecast;

- \$262.9 million for a mandatory deposit to the Revenue Stabilization Fund and \$97.5 million set-aside for a future deposit in FY 2022; and
- \$72.8 million for an additional 2 percent salary increase for teachers and support staff in addition to the 3 percent compensation action provided in Chapter 2.

New spending is offset by spending reductions totaling approximately \$467.0 million. Savings items include:

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

The adopted amendments contained in Chapter 854 leave an unappropriated balance of \$7.6 million at the close of the FY 2020. Major spending and savings items are detailed in the table below.

Major Spending and Savings in Chapter 854

(GF \$ in millions)

Major Spending Adopted

FY 2018-20

Deposits to the Revenue Reserve Fund	\$ 474.5
Medicaid Utilization and Inflation	423.6
Mandatory Deposit to Revenue Stabilization Fund	262.9
Set-Aside for FY 2022 Revenue Stabilization Fund Deposit	97.5
K-12: Additional 2% Teachers and Support Staff Salary Increase	72.8
K-12: Use GF for VRS & Free Up Literary Rev. for School Construction	35.0
DCR: Water Quality Improvement Fund (Mandatory Deposit)	73.8
Higher Ed.: In-state Undergraduate Tuition Moderation	52.5
Semiconductor Manufacturing Grant Payment	50.0
Replace Medicaid Funds for Piedmont Geriatric and Catawba Hospitals	46.3
State Employee and State Supported Local Employee Compensation July 1, 2019 (Salary Increase Up to 5%)	41.9
K-12: At-Risk Add-on	24.9
K-12: Lottery Supplemental Allocation	34.7
Virginia Information Technology Agency Rates	28.1
DBHDS: Transition State Geriatric Hospital Funding from Medicaid	27.3
Central Appropriations: Tech Talent Investment Fund	16.6
Higher Ed.: Undergraduate Financial Aid	15.5
DHCD: Virginia Telecommunications Initiative (Broadband)	15.0
K-12: Sales Tax Adjustment from Proposed Legislation for Internet Sales	13.5
DOC: Inmate Medical Care at Fluvanna Correctional Center	12.9
DMAS: Children's Health Insurance Programs	12.8
K-12: Additional School Counselors	12.0
K-12: Sales Tax Revenue Update & School-Aged Population	11.2
General Assembly Operations	8.7
DBHDS: Crisis Response Services	7.8

Major Spending and Savings in Chapter 854

(GF \$ in millions)

DBHDS: Direct Care Staff at State Mental Health Hospitals	7.2
DHCD: Housing Trust Fund	7.0
DOC: Electronic Health Records System (Includes Central Accounts)	6.5
K-12: Use GF to Backfill Expired Federal VPI-Plus Grant	6.1
DOC: Inmate Medical Costs	6.0
DBHDS: Discharge Assistance Planning	5.2
DBHDS: Permanent Supportive Housing	5.0
VCCS: General Operating Support	5.0
DCR: College Lake Dam	5.0
Total:	\$ 1,935.5

Major Savings Adopted

FY 2018-20

K-12: Supplant GF with Lottery Reforecast Totals	(70.3)
K-12: Enrollment Projection Update	(55.2)
Treasury Board: Adjust Debt Service	(55.1)
Employer Share of Health Insurance Premiums	(51.3)
Savings from Health Insurance Premium Holiday	(46.1)
DMAS: Health Care Fund Revenue and Cash Balance	(38.9)
DMAS / DSS: Medicaid Exp. Costs (Shift to Provider Assessment)	(38.0)
DMAS: Eliminate Medicaid for Piedmont Geriatric and Catawba Hospitals	(14.5)
K-12: Enrollment Update for Special Education Regional Tuition	(12.5)
Children's Services Act Caseload	(11.8)
Delay in Cardinal Payroll System Implementation	(11.1)
DMAS: Administrative Contract Shift to Managed Care	(10.8)
K-12: Lottery Funded Programs Costs Update	(9.2)
Comp. Board: Excess Jail Per Diems	(6.7)
K-12: Update Enrollment for Remedial Summer School and ESL	(6.1)
VDH: Delay Implementation of Electronic Health Records	(4.2)
DMAS: Reflect Long-Term Care Savings for Medicaid	(3.9)

Major Spending and Savings in Chapter 854

(GF \$ in millions)

VEDP: Updated Payments for Economic Development Incentives	<u>(2.3)</u>
Total:	\$ (448.0)

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

Legislative. The adopted amendments for the Legislative Department increase allocations by \$5.1 million GF the first year, and \$4.9 million GF for a series of actions related to both day-to-day operations and activities of the General Assembly and the legislative agencies as well as several targeted at legislative commissions. The primary action increases funding allocated for General Assembly operations by \$8.7 million GF over the biennium. From these amounts, funding is provided to address staffing concerns in both House and Senate member offices as well as additional funding for interpretive services for both the deaf and hard of hearing as well as for non-native English speakers. In addition the reimbursement rate for legislative members who attend at least two legislative committee meetings in the same day, when the General Assembly is not in Session, is increased from \$300 to \$400.

At the Joint Legislative Audit and Review Commission, funding is specifically allocated for two legislative reviews directed by budget language. The first, a review of the Commonwealth's governance structures around gaming, is directed to be completed by November 15, 2019. The second, a review of workers compensation, is scheduled to be completed in April 2020. Finally, language authorizing JLARC staff access to meetings of the Board of Corrections is included to facilitate an ongoing review of the Office of the Inspector General that is expected to be completed in September 2019.

Judicial Department. The adopted amendments for the Judicial Department agencies result in no funding changes the first year and an increase of \$2.2 million GF the second year. The largest item is \$1.3 million GF the second year provided for the Virginia State Bar to contract with the Legal Services Corporation of Virginia to hire additional attorneys to support legal aid programs. For the Indigent Defense Commission, \$637,000 GF the second year is provided to hire 20 paralegals to defray workload increases experienced by public defenders due to increased use of body-worn cameras by law enforcement officers. In addition, a language amendment authorizes the reversion of \$4.5 million in Criminal Fund balances to the general fund in the first year, resulting in a projected, remaining carry-forward balance of \$2.4 million over the biennium for the Criminal Fund.

Administration. Adopted amendments in the Administration secretariat result in a net decrease of \$2.1 million GF over the biennium compared to the base budget, Chapter 2. Additional general fund spending actions include \$752,541 the first year in one-time funds in the Secretary of Administration's office to conduct a data inventory to support the state's broader data analytics and governance objectives. Also included is \$1.5 million the second year to fund approximately 20 percent of the unfunded Assistant Commonwealth's Attorneys positions needed statewide, based on the FY 2019 staffing standards calculation. These increases were offset by a general fund reduction of \$6.7 million over the biennium from unexpended per-diem payments to local and regional jails due to lower than projected jail per diem payouts.

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

Agriculture and Forestry. The adopted amendments for the Agriculture and Forestry agencies result in a net increase of \$0.4 million GF in the second year, primarily for additional equipment at the Department of Agriculture and Consumer Services laboratories and increased broadband connectivity for five Department of Forestry regional offices. Also included is \$4.3 million in capital outlay for the construction of a new vehicle service center as part of a property transfer agreement with the University of Virginia.

Commerce and Trade. The adopted budget includes net general fund increases of \$78.0 million over the biennium. The budget appropriates \$50.0 million GF for the Semiconductor Manufacturing Grant Fund to fulfill the Commonwealth's commitment to Micron subject to the terms of a performance agreement. Also included is an additional \$15.0 million GF for broadband deployment and an additional \$2.0 million GF to expand funding for site development intended to make the Commonwealth more competitive in attracting economic development projects. The budget also increases deposits to the Housing Trust Fund by \$7.0 million GF over the two-year budget period and provides an additional \$1.0 million GF to the Enterprise Zone grant program and an additional \$1.0 million GF to the Derelict Structures Fund to incentivize redevelopment in economically disadvantaged areas.

Public Education. The adopted amendments for Direct Aid to Public Education result in a net increase of \$51.2 million GF above Chapter 2, plus \$70.3 million NGF in additional Lottery Proceeds. This net amount reflects \$55.2 million GF savings due to revised enrollment projections. Other technical updates include the Sales Tax reforecast and other cost and participation updates in Incentive, Categorical, and Lottery-Funded programs.

Other adopted amendments include: \$72.8 million GF to increase the FY 2020 teacher salary increase funding by 2 percent to a revised 5 percent increase; \$35.0 million GF allocation to free up a like amount of Literary Fund revenue to be used for school construction loans; \$12.0 million to improve the ratio of counselors to students; \$34.7 million allocated to increasing the Lottery Supplemental Per Pupil Allocation; \$24.9 million to increase the maximum At-Risk Add-On percentage; a net increase of \$13.5 million from additional Sales Tax from Internet Sales policy; \$6.1 million GF to provide full state funding for federal VPI-Plus program slots in certain school divisions; and several items of less than half a million dollars each.

In addition, there are several adopted amendments in the Department of Education, Central Office. The amendments include: \$348,500 GF to automate the teacher licensure process, \$500,000 GF for social studies assessments, \$549,573 GF to address finance and IT security risks, and \$492,755 for training in seclusion and restraint regulations.

Higher Education. The adopted amendments for Higher Education institutions and related agencies result in a net increase of \$95.2 million GF, almost exclusively in the second year, above the net increases included in Chapter 2. The largest items are \$57.5 million for in-state undergraduate tuition moderation and \$15.5 million GF for undergraduate need-based financial aid. Other spending includes \$4.0 million for the New Economy Workforce Credential Grant; \$3.5 million GF to bring Tuition Assistance Grant (TAG) awards up by \$50 to \$3,400; \$2.5 million for operating support for Eastern Virginia Medical School; \$2.0 million GF for UVA-Wise related to enhancing enrollment growth and student success to fill a second year hole due to an administrative transfer of funds to FY 2019; \$1.7 million GF and 152.00 FTEs related to Radford's acquisition of Jefferson College (Roanoke); \$1.0 million GF for UVA's Focused Ultrasound Center; and several other items under \$1.0 million GF each.

In addition, the amendments include the following Higher Education actions in Central Appropriations: \$16.6 million for computer science degree production; estimated \$9.7 million GF for a 1 percent salary bonus; \$4.0 million for a new Hampton Roads Biomedical Research Consortium; and \$1.3 million based on adjusting interest earnings and credit card rebate amounts related to restructuring; and \$0.8 million for UVA health insurance premiums.

The adopted amendments include several language changes, including: requiring higher education institutions to submit a tuition and fee predictability report as part of the existing six-year plans due annually; and recommending approval for James Madison University to pursue Level III designation.

Finance. Adopted general fund amendments for the Finance Secretariat result in a net increase of \$783.7 million GF over the biennium. Significant general fund expenditures include adding \$474.5 over the biennium in the Revenue Reserve, above the \$91.0 million already committed per Chapter 2, for a total biennial deposit of \$565.5 million. Also, \$360.5 million the second year is provided for the Rainy Day Fund. In total, additional deposits to the Revenue Reserve and Rainy Day Fund total \$835.0 million over the biennium.

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

Health and Human Resources. The adopted budget proposes a net increase of \$414.0 million GF and \$2.1 billion NGF for the amended 2018-20 biennial budget. New spending of \$598.2 million GF is offset by \$183.2 million GF in proposed reductions. Similar to biennial budgets for HHR in previous years, the majority (79 percent) of proposed general fund increases are driven by mandatory health and long-term care spending on Medicaid. The unusually high increase in nongeneral funds is primarily due to adjustments to the budget to reflect the increase in Medicaid spending and the most recent projection of the federal and hospital provider assessment funding related to implementation of expanded Medicaid coverage to individuals with incomes up to 138 percent of the federal poverty level, pursuant to the Patient Protection and Affordable Care Act (ACA) beginning January 1, 2019. These proposed adjustments account for about \$1.7 billion or 90 percent of the increase in nongeneral funds over the biennium.

Mandatory general fund spending of \$490.5 million GF (91 percent of new GF spending in HHR) is primarily related to spending for acute and long-term care services provided through Medicaid, supplanting Medicaid funds to continue operation of Piedmont Geriatric and Catawba Hospitals, and to fully fund the children's health insurance programs based on the latest projections. In total, the official forecast for Medicaid requires the addition of \$423.6 million GF over 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 \$38.9 million in additional revenue and a prior year cash balance in the Health Care Fund. Overall growth rates in Medicaid are not expected to dramatically change from recent trends, excluding the impact of Medicaid Expansion. The adopted budget contains a fairly significant upward adjustment for an amended budget to correct the 2017 Medicaid forecast estimate, which did not fully account for realistic managed care rates in the new Commonwealth Coordinated Care Plus program.

The adopted budget includes \$47.3 million GF in discretionary spending in HHR. Out of this spending, 62 percent is related to increasing community-based behavioral health and developmental disability services and addressing census issues at state behavioral health facilities. Other expenditures include \$18.1 million to fund higher Medicaid payment rates for physicians, mental health professionals and critical access hospitals, support for the All Payers Claims Database, mobile software for public assistance eligibility, improvements to the foster care system per legislation, and support to begin implementation of foster care prevention services under the federal Family First Prevention Services Act.

New spending in HHR is offset by budget reductions of \$122.7 million GF. Nearly one-third of the reductions are related to savings in Medicaid from additional revenue and cash in the Health Care Fund. The remainder is a result of caseload adjustments for the Children's Services Act, adjustments to reflect the appropriate funding source for the administrative costs of

Medicaid Expansion, and savings in Medicaid as certain administrative functions for personal care attendants are transitioned to managed care.

Natural Resources. The adopted amendments for the Natural Resources agencies result in a net increase of \$5.9 million GF the first year and \$82.3 million GF the second year, more than a 70 percent increase in GF support for the programs within the Secretariat in the second year. The largest actions, which total \$79.7 million, are deposits to the Water Quality Improvement Fund (WQIF). This includes the mandatory WQIF deposit of \$73.8 million in FY 2020 based on the FY 2018 revenue surplus and agency balances, as well as a one-time supplemental deposit of \$5.9 million in FY 2019 to eliminate the backlog of previously approved livestock stream exclusion practices. Also included is \$10.0 million for the Stormwater Local Assistance Fund in FY 2020 and \$25.0 million for improvements to the City of Alexandria Combined Sewer Overflow in bond proceeds. In addition, a one-time grant of \$5.0 million is provided to match funding from the City of Lynchburg for critical upgrades to the College Lake dam. At the Department of Environmental Quality, \$0.9 million GF is provided for upgrades to the Department's online permitting portal as well as for improved website accessibility. Finally, at the Marine Resources Commission the amendments provide an additional \$1.0 million of general fund support for oyster restoration and replenishment activities in the second year.

Public Safety and Homeland Security. Chapter 854 includes a net increase of \$8.6 million GF the first year and \$28.2 million GF the second year – a 1.4 percent increase in GF support in the second year – for the Public Safety and Homeland Security agencies. The largest actions are related to the provision of medical services to inmates in Department of Corrections (DOC) facilities. These actions include \$12.9 million GF and 123 positions over the biennium for DOC to both end contracted medical services at Fluvanna Women's Correctional Center and to increase the level of medical services provided to inmates at the facility; an additional \$6.0 million GF over the biennium for expected inflation in medical costs for the Department; and, an additional \$6.5 million GF in support of implementation of an electronic health records system in its six women's correctional centers. The budget includes \$5.7 million GF the second year under the Department of Criminal Justice Services for several items related to school safety, including a \$3.0 million the second year in additional school resource officer incentive grant funding; as well as \$2.5 million GF the second year to continue the Department's jail mental health pilot programs. The actions also include \$3.3 million GF the second year under the Department of Forensic Science to increase the Department's controlled substances testing capabilities, due to a substantial increase in the number of opioid-related submissions to its controlled substances section.

Veterans and Defense Affairs. The adopted amendments for the Veterans and Defense Affairs agencies result in no funding changes the first year and an increase of \$0.3 million GF and \$2.5 million NGF the second year. The general fund amount represents authorized spending and positions increases at the Department of Veterans Services, including \$250,000 and three positions

for veterans services representatives and claims specialists in the veteran's benefits section. The additional nongeneral fund increase accompanies language authorizing the Commonwealth to enter into a long-term land lease with the City of Virginia Beach that will improve security and access to Camp Pendleton State Military Reservation in addition to allowing for the construction of new parking facilities for the Virginia Marine Science Museum.

Transportation. The adopted amendments to the 2018-20 budget for transportation include several initiatives to improve traveler safety, increase economic competitiveness and assess the long term viability of Virginia's transportation funding streams. At the Department of Transportation, a baseline appropriation of \$5.0 million is allocated for the ongoing operations of the Safety Service Patrol, with priority given for enhanced operations along the I-81 Corridor. At the Virginia Commercial Spaceflight Authority, a total of \$7.5 million is provided for operational improvements to the Mid-Atlantic Regional Spaceport including improvements to increase the capacity for unmanned maritime systems testing at the facility. The adopted amendments also reflect net increases of \$104.3 million NGF the first year and \$210.7 million NGF the second year from revisions to the Commonwealth Transportation Fund revenue forecast and allocations in Six Year Program adopted by the Commonwealth Transportation Board in June, 2018. A technical adjustment to reflect changed accounting policies also results in an increase of \$504.7 million the first year and \$411.1 million the second year of prior year federal revenue recoveries. This is an accounting true-up and does not result in any increase in available funding for the department.

Central Appropriations. Adopted amendments in the Central Accounts result in a net decrease of \$9.2 million GF over the biennium compared to the base appropriations in Chapter 2.

Significant general fund expenditures include the addition of \$41.9 million the second year for across-the-board and merit-based salary actions for state employees and state-supported local employees, effective June 10, 2019 (for the July 1, paycheck) and July 1, 2019, respectively, and include a 2.75 percent across-the-board salary increase for state employees; a 2.25 percent merit-based salary increase for most state employees (excludes higher education faculty and "university staff" positions, judges and justices of the judicial branch, and appointed officials); a 3 percent salary increase for higher-education faculty; and a 3 percent salary increase for state-supported local employees.

Other significant general fund expenditures include \$16.6 million the second year for the Tech Talent Fund, pursuant to of Chapters 638 and 639 of the 2019 Acts of Assembly (HB 2490/SB 1617), and \$1.4 million the second year to support the advancement of computer science education and implementation of the Commonwealth's public education computer science standards; \$3.0 million the second year for DOC to procure and implement an electronic health records system in secure correctional facilities; \$4.0 million the second year for initial funding for the state's investment in the Hampton Roads Biomedical Research Consortium; \$28.1 million over the biennium related to VITA rate adjustments to reflect estimated state agency usage; and \$1.9

million the second year in Cardinal Financials ISF charges due to a delay in the implementation of the Cardinal Payroll System.

General fund expenditure increases were offset by reductions, which include savings of \$51.3 million the second year for the state's share of employee healthcare premium increases due to a lower than expected cost increase, and \$46.1 million the second year for a two pay period state healthcare premium holiday, facilitated by sufficient balances in the Health Insurance Fund, as well as a reduction of \$11.1 million over the biennium due to the delay in the implementation of the Cardinal Payroll system.

Independent Agencies. Adopted amendments to the Independent Agencies reflect no change to the general fund and a nongeneral fund increase of \$20.8 million over the biennium, mostly attributable to providing the distribution to agencies of centrally-funded actions including salary and fringe benefits adjustments, other post-employment benefits costs, and information technology costs authorized in Chapter 2. Other spending proposals include \$3.6 million NGF the second year in one-time funds for Lottery to purchase equipment to expand gaming offerings, statewide, as well as \$1.5 million NGF the second year for VRS to provide bonuses for investment staff based on the prior fiscal year's performance results.

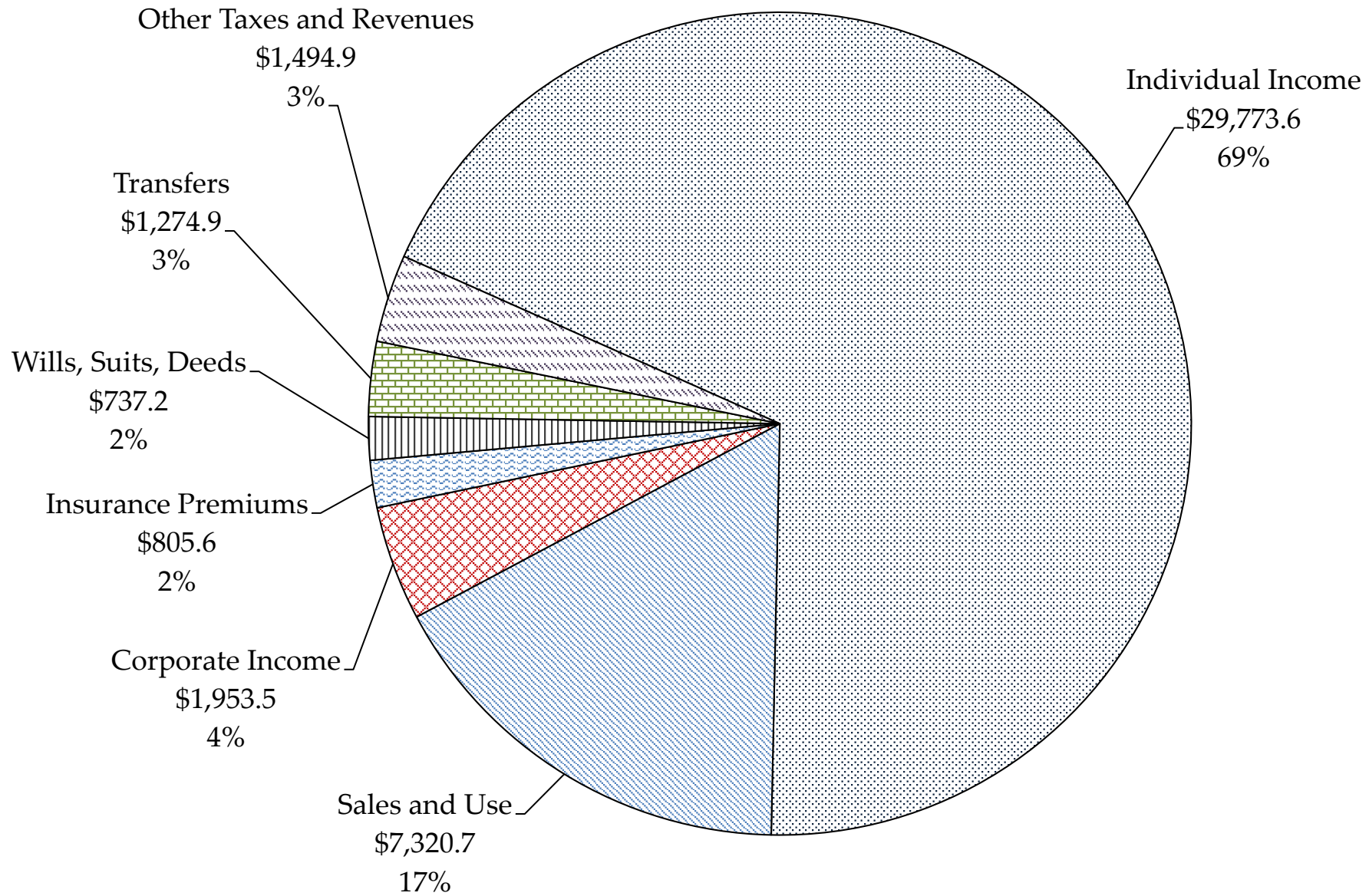
Capital Outlay. The amendments to the capital outlay program for 2018-20 total almost \$1.4 billion (all funds). General fund supported amendments contain \$4.6 million GF cash and \$1,088.5 million from general fund supported bonds issued by the Virginia Public Building Authority (VPBA) and the Virginia College Building Authority (VCBA). These bonds include \$733.2 million to support new projects (including workforce development pool); \$46.0 million for equipment; \$14.4 million in supplements (including readiness centers); \$45.8 million for STARS/COMLINC radio systems for the State Police; \$168.0 million for a NOVA Innovation Campus at Virginia Tech; \$69.0 million for a Data and Decision Science Center at Virginia Tech; \$7.6 million for a supplement for Gilmer Hall at the University of Virginia; \$2.0 million for security enhancements for North Drive under the Department of General Services; \$1.4 million for IT Infrastructure at Norfolk State University; \$1.0 million for an emergency generator system at the Virginia School for the Deaf and the Blind; and \$17.1 million in previous bond authorizations that are being used for the new construction pool.

Appropriated nongeneral fund capital amendments total about \$262.4 million. About \$59.6 million is funded through 9 (c) and 9 (d) NGF revenue bonds for six higher education projects. Another \$202.8 million is funded with nongeneral fund cash to support another 18 projects at multiple state agencies and higher education institutions and the new capital construction pool.

FY 2018-20 General Fund Revenues = \$43.4 billion

Chapter 854 (HB 1700, as Adopted)

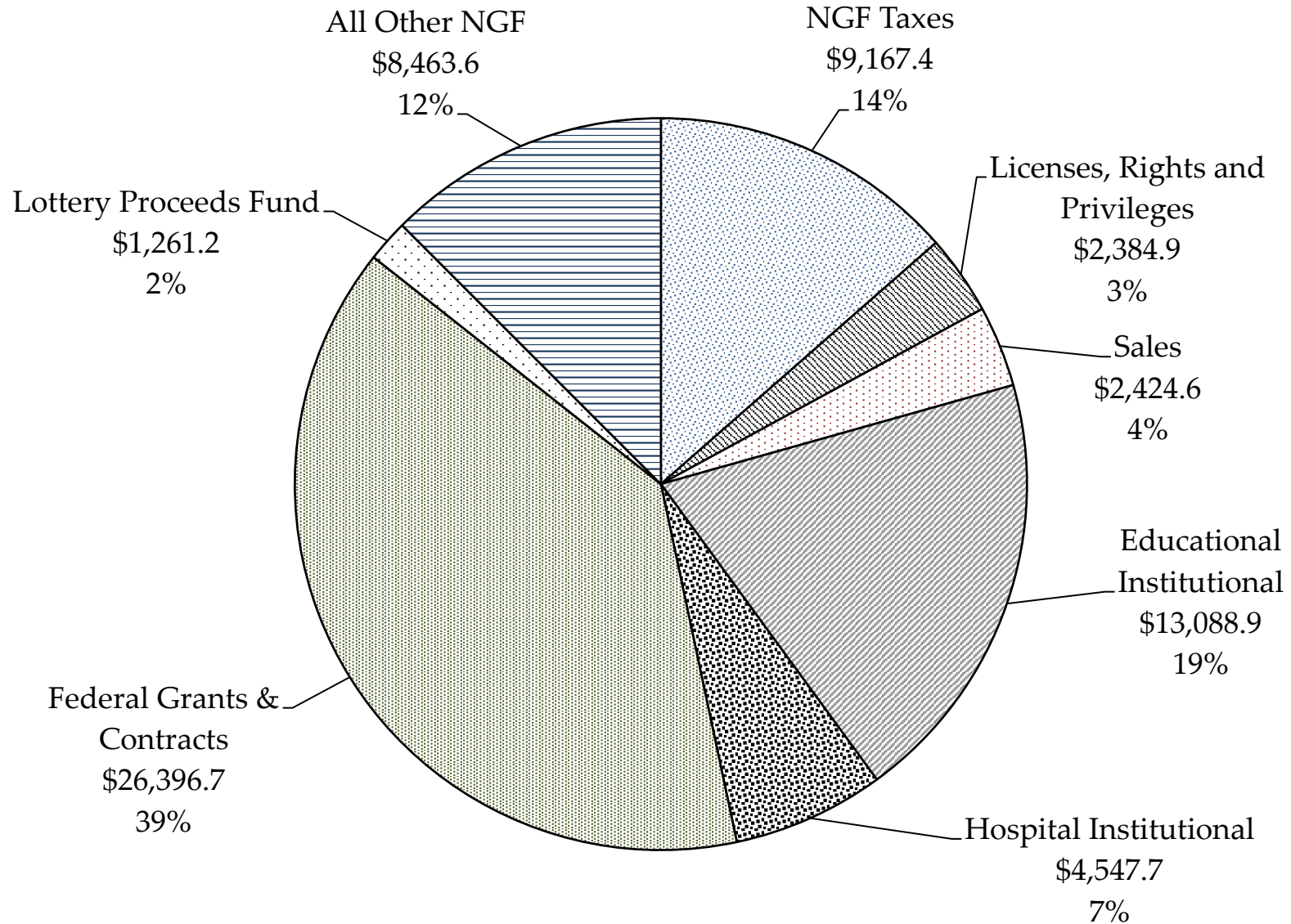
(\$ in millions)



FY 2018-20 Nongeneral Fund Revenues = \$67.7 billion

Chapter 854 (HB 1700, as Adopted)

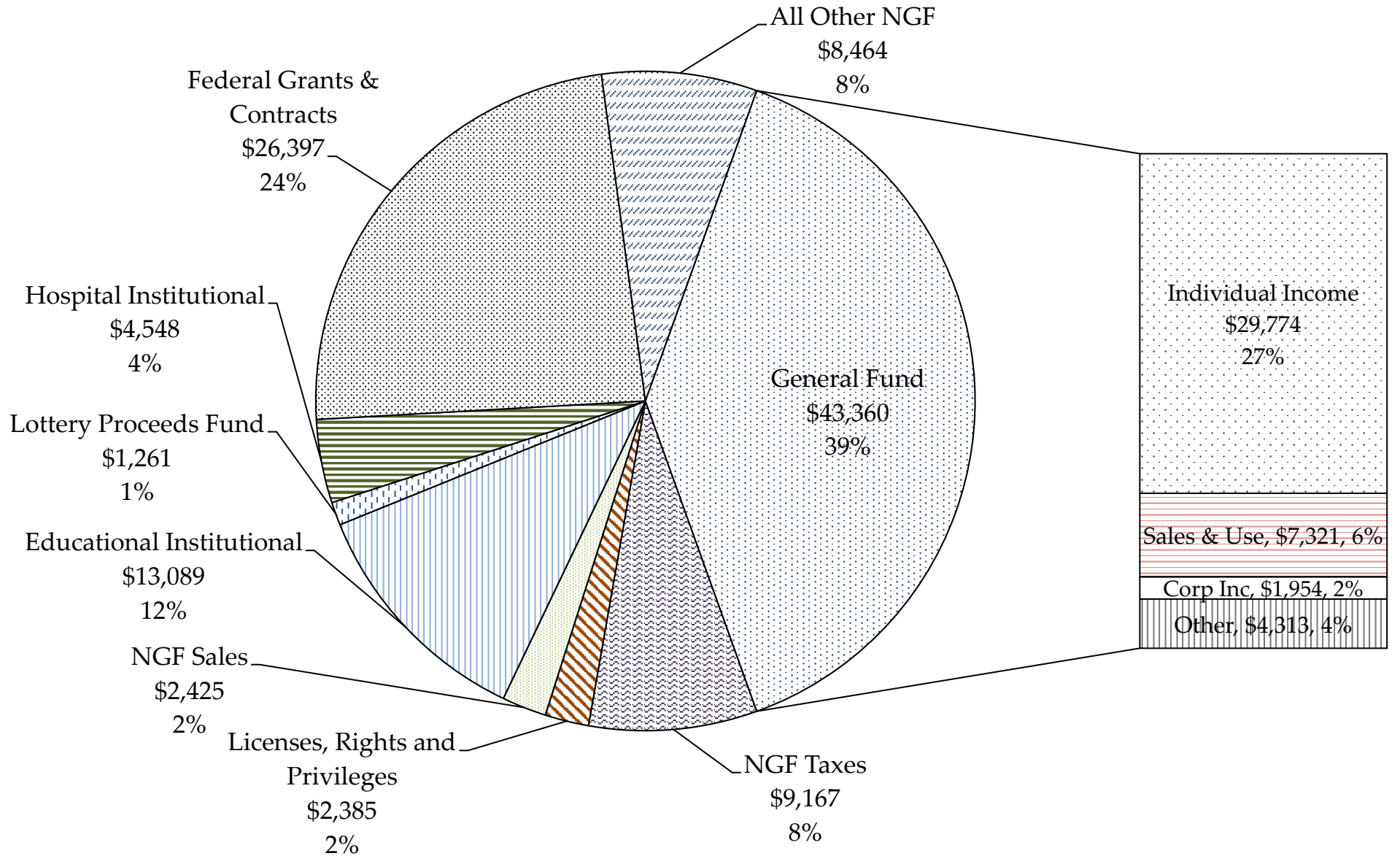
(\$ in millions)



FY 2018-20 Total Revenues = \$111.1 billion

Chapter 854 (HB 1700, as Adopted)

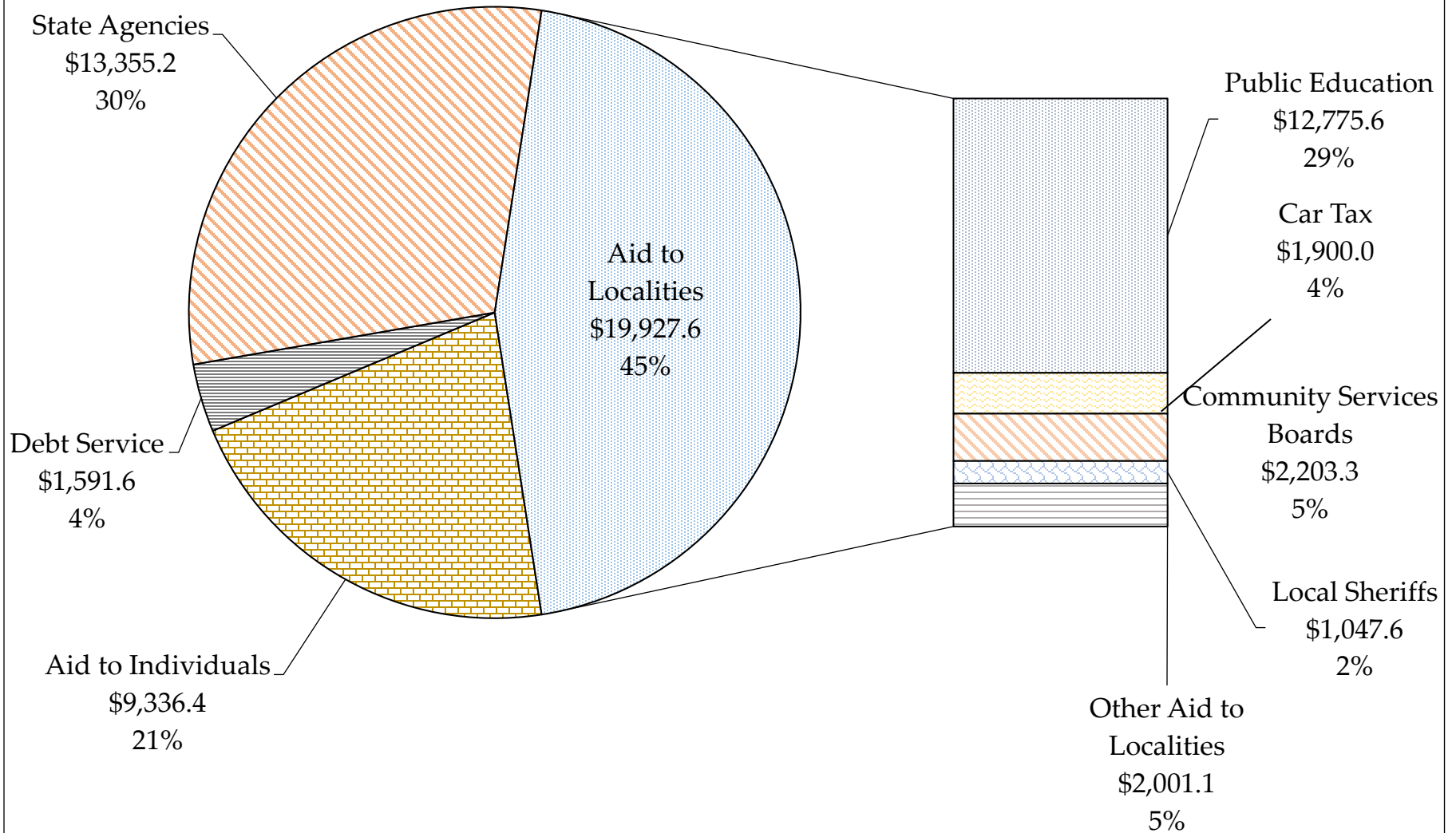
(\$ in millions)



FY 2018-20 GF Operating Budget = \$44.2 billion

Chapter 854 (HB 1700, as Adopted)

(\$ in millions)



Resources

FY 2018 General Fund revenues rose by 6.3 percent, well ahead of the official forecast of 3.4 percent growth, resulting in a revenue surplus of \$555.5 million (including transfers). The gain in net individual income tax and sales tax, about \$618.0 million, was somewhat offset by shortfalls in all other revenue sources. As a result of the higher than anticipated base, FY 2019 tax collections have to grow only 1.5 percent to meet the revenue assumptions included in Chapter 2 of the 2018 Acts of Assembly, Special Session I.

The Joint Advisory Board of Economists (JABE) and the Governor's Advisory Council on Revenue Estimates (GACRE) met as part of the standard Fall Reforecasting process to review updated economic projections as well as actual fiscal year 2018 collections. Consistent with their assessments, year-to-date revenue collections have continued to show strength. Through the first five months of FY 2019, total revenues had increased 3.4 percent, well ahead of the forecast of 1.5 percent growth. As a result, the December Forecast added \$548.2 million over the biennium, \$296.4 million of it in the current year, as a reflection of "cash in the bank." The December Forecast increased the assumed economic growth in FY 2019 to 3 percent, and reduces projected growth to 3.7 percent in FY 2020.

In addition to economic adjustments to the forecast, the adopted budget includes a net total of \$387.3 million associated with enacted legislation, tax relief and other tax policy and technical adjustments. Conformity with the federal Tax Cuts and Jobs Act (TCJA) provides an additional \$1.2 billion in anticipated revenues over the biennium. The majority of this revenue results from limitations on itemized deductions and the increase in the standard deduction at the federal level which will induce more taxpayers to claim the standard deduction on their state returns. To offset the additional anticipated revenues from the TCJA, the General Assembly enacted tax relief legislation which returns to taxpayers approximately \$976.0 million. These actions, when combined with the economic-based revisions to the collection forecast, result in overall projected revenue growth of 3.3 percent in FY 2019 and 5 percent in FY 2020.

In total, adopted amendments to the FY 2018-20 resources contained in Chapter 854 of the 2019 Acts of Assembly (HB 1700) include \$1.57 billion more in general fund resources than that assumed in Chapter 2. The resource adjustments reflect (1) a net balance adjustment of \$609.2 million; (2) a \$935.5 million increase in the general fund revenue forecast; and (3) transfer additions of \$22.9 million.

As adopted, the amendments contained in Chapter 854 leave an unappropriated balance of \$7.6 million at the close of the FY 2020.

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

	<u>Chapter 2</u>	<u>Revised</u>	<u>Difference</u>
Unrestricted Balance (June 30, 2018)	\$212.2	\$1,229.9	\$1,017.8
Balance Adjustments	21.5	(387.1)	<u>(408.6)</u>
Net Adjustments to Available Balance			\$609.2
Chapter 2 Revenue Estimate	\$41,149.8		
GACRE/Economic Forecast Adjustments		548.2	548.2
Legislation and Tax Policy Adjustments		390.1	390.1
Technical Adjustments		<u>(2.8)</u>	<u>(2.8)</u>
Chapter 854 Revenue Estimate*		\$42,085.3	\$935.5
Transfers	<u>\$ 1,252.0</u>	<u>\$1,274.9</u>	<u>\$ 22.9</u>
Net Change to GF Resources			\$1,567.6

*Including tax policy adjustments.

Net Balance

A series of technical balance adjustments are required to align the Chapter 854 balance with the FY 2018 year-end Comptroller's report. These also reflect restricted balances made available for appropriation to the Revenue Cash Reserve, Revenue Stabilization Fund and the Water Quality Improvement Fund, as well as FY 2018 discretionary balances that are reverted to the general fund in Chapter 854 (see table at end of section).

Changes in Revenue

The economic growth in the adopted budget assumes personal income, wage and salary income growing at about a 4 percent to 4.5 percent pace over the forecasted horizon, while employment is forecast to increase 1.7 percent in FY 2019 – faster than the 1.4 percent increase in FY 2018. Overall, Virginia's economy is expected to mirror national trends in job growth and have slightly softer growth in wages. Projected growth rates, before policy adjustments, are now estimated at 3 percent in FY 2019 and 3.7 percent in FY 2020 in comparison to the growth rate assumptions of 3.7 percent and 3.9 percent, respectively, in Chapter 2.

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

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

Tax Policy Changes Assumed in Revenue Forecast

Embedded in the budget are revenues associated with a number of tax policy changes adopted by the General Assembly. It assumes \$1.2 billion in additional revenues from conformity with the federal Tax Cut and Jobs Act of 2017 (TCJA). These revenues are offset by a reduction in revenues of \$976.0 million GF resulting from tax relief legislation enacted during the 2019 General Assembly Session. Also embedded in the revenue estimate is \$107.5 million GF from reinstating the Pease Limitation in taxable year 2019, \$82.5 million GF from legislation authorizing collection of additional sales tax from internet retailers, and a one-time cost of \$27.2 million to increase the threshold for retailers required to participate in the Accelerated Sales Tax (AST) collection program to \$10.0 million in FY 2020. In total, including technical adjustments, tax policy changes increase anticipated revenues by \$390.1 million. Changes are detailed below.

Tax Policy and Revenue Amendments

(\$ in millions)

	<u>2018-20</u>
Revenue Amendments:	
Conformity with Federal Tax Cuts and Jobs Act	\$1,205.3
Tax Relief Legislation	(976.0)
Deconform from Pease Limitation	107.5
Wayfair Internet Sales Tax	82.5
Increase AST Threshold to \$10 million	(27.2)
Reduced Tax Rate on Personal Hygiene Products (HB 2540)	(1.6)
Transferability of Port Tax Credits (SB 1652)	(0.5)
Sunset Telework Tax Credit (HB 2065)	<u>0.1</u>
Total Revenue Adjustments	\$390.1

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

Income Tax Relief. In response to the anticipated increase in revenues attributable to the TCJA, the General Assembly enacted income tax relief legislation in Chapters 17 and 18 of the 2019 Acts of Assembly (HB 2529/SB 1372) that reduces expected general fund revenues by \$976.0 million. The package of tax reforms provide for an individual income tax refund, not to exceed a taxpayer's tax liability of up to \$110 for individuals and \$220 for married persons filing a joint return. The refund will be issued in October 2019 and will be available for a taxpayer filing a final return by July 2019. The legislation also provides individual income tax relief by raising the Virginia standard deduction from \$3,000 to \$4,500 for single filers and from \$6,000 to \$9,000 for married/joint filers and by deconforming from the \$10,000 limitation on state and local tax deductions imposed at the federal level. Both of these provisions are effective with taxable year

2019. In addition, business taxpayers will benefit from provisions in the legislation that (i) provide a deduction for 20 percent of net interest expenses that are newly disallowed under the TCJA, and (ii) provide a deduction for the new classification of foreign income defined in the TCJA as global intangible low-taxed income (“GILTI”).

Pease Limitation. In addition to the provisions of Chapters 17 and 18 outlined above, the reduction in revenues is partially offset by imposing an overall limitation on the amount of itemized deductions that high-income taxpayers may claim on their Virginia tax returns. The provision known as the Pease limitation existed in federal tax law until suspended by the TCJA beginning in tax year 2018. By deconforming with this provision of federal law, Virginia will reinstate the limitation beginning in tax year 2019 resulting in a positive revenue impact of \$107.5 million in fiscal year 2020. Budget language directs this additional revenue to be deposited to the Revenue Cash Reserve Fund to be used for additional future tax relief.

“Wayfair” Internet Sales Tax Collections. The adopted budget includes a total of \$82.5 million in general fund revenues over the biennium as a result of enacted legislation, Chapters 815 and 816 of the 2019 Acts of Assembly (HB 1722/SB 1083), expanding the remote seller sales tax nexus provisions. A decision by the Supreme Court in the case *Wayfair v. South Dakota* released this past year authorizes states to require retailers to collect sales taxes owed even when the retailer has no physical presence in that jurisdiction. In total, authorizing this change in Virginia is anticipated to generate \$155.0 million in FY 2020. Of that amount, \$82.5 million will accrue to the general fund – inclusive of both the unrestricted amount and the share dedicated to K-12 pursuant to the *Code of Virginia* – and the remainder will be distributed under the existing sales tax distribution requirements to transportation, localities, and the regional transportation authorities. This legislation also repeals provisions of Chapter 766 of the 2013 Acts of Assembly which would dedicate these internet sales tax revenues to transportation.

Increase Accelerated Sales Tax Threshold. Chapter 854 retains the current \$4.0 million taxable sales threshold for remittance of the June accelerated sales tax in FY 2019 and increases the threshold to \$10.0 million in FY 2020. This is expected to remove 1,800 businesses from the AST requirement and result in a one-time revenue reduction of \$27.2 million in the second year. The language authorizing the change to the provisions is included in Part 3 of the adopted budget.

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

Overall Changes in GF Revenues by Source

When adopted tax policy changes and technical adjustments are added to the economic forecast revisions, the projected revenue growth rates are 3.3 percent in FY 2019 and 5 percent in FY 2020.

Change in GF Taxes by Source Compared to Chapter 2 (\$ in millions)				
	Estimated FY 2019	Annual Growth	Estimated FY 2020	Annual Growth
Net Individual	\$237.8	2.2%	\$406.3	5.8%
Corporate	100.2	17.4%	104.4	1.8%
Sales	43.8	3.7%	104.3	3.9%
Insurance	18.7	17.0%	12.7	3.8%
Recordation	(38.6)	(6.7%)	(38.6)	0.0%
All Other	—(6.9)	3.0%	—(8.6)	2.0%
Total GF Revenues	\$355.0	3.3%	\$580.5	5.0%

Changes in Transfers and Balance Adjustments

A series of technical balance adjustments are required to align the Chapter 2 balance with the FY 2018 year-end Comptroller's report. Adjustments to the beginning balance reflect year-end assets, including the larger than anticipated FY 2018 revenues and agency balances, and then withdraw funds pending distribution and redeposit restricted funds, like the Revenue Stabilization and Lottery Proceeds funds. Adjustments to the balance reflect the commitment of general funds with mandatory carry-forwards, like the Water Quality Improvement Fund and the Revenue Cash Reserve. Also included is \$262.9 million for the FY 2020 Revenue Stabilization Fund reserve, \$235.2 for the FY 2019 Cash Reserve deposit, and \$73.8 million for the FY 2020 WQIF deposit. It also reflects \$76.8 million FY 2018 discretionary balances, 16.6 million in balances set aside for Hurricane Florence, and other carryforwards that are reverted in the adopted budget.

Net transfer adjustments total \$22.9 million in Chapter 854 and includes \$44.0 million in increased transfers offset by transfer reductions of \$21.1 million over the biennium. The largest increases derive from adjustments to the sales tax forecast for the 0.375 percent of sales tax transferred to the general fund for K-12. This includes an adjustment of \$7.0 million to the base sales tax forecast as well as \$10.3 million attributable to the adoption of legislation authorizing expanded collection of sales tax from internet retailers. Notable downward adjustments relate to decreases intended to backfill revenues lost from legislation to be proposed to the 2019 General

Assembly relating to driver’s license reinstatement fees totaling \$9.0 million over the biennium as well as adjustments to assumed revenues generated from court debt collections (reduction of \$2.2 million), unrefunded marine fuels (\$5.2 million), and the Integrated Drug Enforcement (IDEA) Fund (\$3.0 million). The remaining transfer and balance adjustment items are outlined in the table below.

Changes to Transfers and Balances Compared to Chapter 2	
(\$ in millions)	
	<u>2018-20</u>
Unrestricted Balance:	
Unrestricted Fund Balance, Comptroller’s August Report	\$1,229.9
Balance Reflected in Chapter 2	<u>212.2</u>
Adjustment Needed to Restate Unrestricted Balance	\$1,017.8
Adjustments to the Unreserved Balance:	
Chapter 2 Balances	\$21.5
Revenue Cash Reserve	(390.8)
Re-appropriate Capital Projects	(7.2)
Virginia Health Care Fund (NGF)	(30.2)
Central Capital Planning Fund (NGF)	(2.8)
Local Communications Sales & Use Tax (NGF)	(34.0)
Commonwealth Development Opportunity Fund	(27.4)
Natural Disaster Sum Sufficient	(81.8)
Mandatory GF Reappropriation	(77.0)
Virginia Water Quality Improvement Fund (NGF)	(93.1)
Economic and Technology Development	(78.7)
Health and Public Safety	(57.1)
Environmental Quality and Natural Resource Preservation	(17.5)
Other Committed and Assigned	(18.1)
Discretionary Re-appropriations	(163.9)
Miscellaneous Other Adjustments	(2.5)
Appropriate 2019 Revenue Reserve	235.2
Appropriate 2020 Rainy Day Fund Reserve	262.9
Appropriate 2020 WQIF Part A and B Deposits	73.8
Add Reverted Discretionary Balances	76.8
Hurricane Florence Set Aside	20.3
DMAS Carryforward	<u>4.6</u>
Net Balance Adjustments	(\$387.1)
Transfers:	
OAG Transfer Wells Fargo and Uber Settlements	\$14.0
ABC Profits	10.3

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

	<u>2018-20</u>
Wayfair Sales Tax Forecast Adjustment (0.375 cents for K-12)	10.3
Base Sales Tax Forecast Adjustment (0.375 cents for K-12)	7.0
ABC Sunday Operating Hours	0.9
Court Debt Collection	(2.2)
Unrefunded Marine Fuels	(5.2)
NGF Indirect Costs	(2.8)
IDEA Fund Transfer	(3.0)
Trauma Center Fund Transfer	(6.2)
Reduce OAG Revolving Trust Transfer to GF	(1.0)
Increase ABC Distiller Commission	(0.7)
Miscellaneous Other Transfers	<u>1.5</u>
Total Transfer Adjustments	\$22.9

Legislative Department

Adopted Amendments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Chapter 2, 2018 Special Session I)	\$92.6	\$3.7	\$92.5	\$3.7
Increases	5.1	0.3	4.9	0.3
Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	5.1	0.3	4.9	0.3
Chapter 854 (HB 1700, as Adopted)	\$97.7	\$4.0	\$97.4	\$3.9
% Change	5.6%	6.8%	5.3%	6.8%
FTEs	597.50	32.50	600.50	32.50
# Change	0.00	0.00	3.00	0.00

- **General Assembly**

- *General Assembly Operations.* Adds an additional \$4.3 million GF the first year and \$4.4 million GF the second year to the base legislative operating budget in order to address ongoing cost increases for General Assembly operations. From these amounts, \$2.3 million GF is allocated to the Clerk of the Senate and \$2.1 million is allocated to the Clerk of the House of Delegates. Several specific actions are included in these appropriations including additional staffing allocations for the Office of the Speaker of the House and members of the Senate, as well as funding to support additional interpretive services for improved communication with individuals who are either hearing impaired or not fluent in English. In addition, language is included to authorize a reimbursement rate of \$400 per day for members that attend at least two legislative committee meetings in the same day when the legislature is not in Session.
- *Review of Individual Insurance Market.* Includes language directing the Joint Subcommittee for Health and Human Resources Oversight to evaluate options for

seeking a waiver to redesign the individual insurance market in order to better align cost savings opportunities and health outcomes similar to the large group market.

- *Extend Sunset on the Joint Subcommittee Studying Mental Health Services.* Includes language to extend the work of the Joint Subcommittee to Study Mental Health Services in the Commonwealth in the 21st Century to the end of the biennium. Companion legislation (SJ 301) adopted by the 2019 General Assembly establishes a new sunset for the Commission of December 1, 2021.
- *Centennial Commemoration of Women’s Suffrage.* Provides \$0.4 million GF the first year and \$0.1 million GF the second year in matching grant funding to the Virginia Historical Society for the 2020 commemoration of the 100th anniversary of the 19th Amendment to the United States Constitution which established women’s right to vote. Language requires that authorized state funding be matched by the Virginia Historical Society at a rate of 50 percent. This is a recommendation of the legislative task force of the Commission for the Commemoration of the Centennial of Women’s Right to Vote, established by the 2017 General Assembly.

- **Division of Capitol Police**

- *Career Development Program.* Adds \$200,000 GF the second year to allow the Division of Capital Police to convert an existing part-time public information officer position to a full-time role and for the establishment of a Career Development Program for officers that complete specific training requirements and commit to a specified employment commitment to the Capitol Police.

- **Division of Legislative Services**

- *2021 Legislative Redistricting.* Includes language authorizing the Division of Legislative Services to reallocate prior year carry-forward balances of up to \$250,000 to cover expenses related to legislative redistricting following the completion of the 2020 Census. These costs are expected to include necessary servers and software, as well as staff training and workspaces for legislative redistricting activities.
- *Chesapeake Bay Restoration Fund.* Provides an appropriation of \$263,642 NGF in proceeds generated from the sale of the “Friends of the Chesapeake Bay” license plate to the implement that annual spending recommendations of the Chesapeake Bay Restoration Fund Advisory Committee.
- *Travel Reimbursement.* Language is included that prohibits compensation to, and subjects the reimbursement of necessary travel and hotel expenses of, the members of the board of Commissioners of the Uniform Law Commission to the approval of the Joint Rules Committee or to the joint approval of the Speaker of the House of Delegates and the Chairman of the Senate Committee on Rules.

- **State Crime Commission**

- *Adjust Staffing Levels.* Provides an additional \$240,000 GF and 2.00 FTEs in the second year to reflect the increased level of legislative studies requested of staff of the Virginia State Crime Commission. The additional funds and authorized position are intended to allow for the recruitment of an additional attorney and policy analyst.

- **Joint Legislative Audit and Review Commission**

- *Review of Gaming Governance.* Provides an additional \$200,000 GF the first year to allow for the procurement of one or more consultants to review Virginia’s gaming governance structure, assess potential revenues and address the impacts on existing horse industry related agribusinesses and the overall revenues of the Virginia Lottery. JLARC is directed to perform the evaluation prior to December 2019.
- *Authorize Access to Board of Corrections Closed Meetings.* Includes language authorizing JLARC staff of access all information and operations of the Board of Corrections including closed or executive sessions of the Board of Corrections and its committees.
- *Review of Worker’s Compensation Programs.* Provides an additional \$200,000 GF the first year to support the actuarial analysis and consultant costs associated with the current Review of Workers’ Compensation Program and associated policies.
- *Oversight of CARDINAL.* Includes language directing JLARC to provide ongoing oversight of the costs and functionality of the CARDINAL statewide enterprise resource planning system and report to the General Assembly on the overall implementation costs, as well as current systems maintenance and estimated future replacement costs. The review is to include an evaluation of all costs and timelines of the CARDINAL system since 2004 including the financial, payroll, personnel management and benefits eligibility functions. As part of this ongoing oversight function, JLARC staff are directed to evaluate the compliance of the CARDINAL application with Executive Order 23 requiring cloud-based provisioning of agency applications whenever practicable.

- **Auditor of Public Accounts**

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

Judicial Department

Adopted Amendments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Chapter 2, 2018 Special Session I)	\$495.7	\$33.7	\$505.1	\$33.7
Increases	0.0	0.0	2.2	0.0
Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	0.0	0.0	2.2	0.0
Chapter 854 (HB 1700, as Adopted)	\$495.7	\$33.7	\$507.3	\$33.7
% Change	0.0%	0.0%	0.4%	0.0%
FTEs	3,267.71	106.00	3,287.71	106.00
# Change	0.00	0.00	20.00	0.00

- **Supreme Court of Virginia**

- **Relocate Judicial Branch Data Center.** Provides \$288,000 GF the second year to the Office of the Executive Secretary for the ongoing cost of housing the judicial system data center in a secure, off-site facility. The judicial branch data center has experienced more frequent outages in recent years, and the Supreme Court building currently lacks sufficient connectivity, power availability, fire suppression and HVAC capabilities to support continued data center operations. Due to these issues, the Supreme Court has re-located the judicial branch data center to a secure, vendor-operated facility in eastern Henrico County.
- **Authorize Reversion of Criminal Fund Balances.** Authorizes the reversion of \$4.5 million the first year in Criminal Fund balances to the general fund, resulting in a projected carry-forward balance of \$2.4 million over the biennium for the Criminal Fund.

- ***Create Attorney Wellness Fund.*** Establishes the Judicial Wellness Fund to facilitate wellness initiatives aimed at preventing substance use and behavioral health disorders among attorneys, judges, and law students. Funding deposited to the Fund will be generated by an annual fee of up to \$30 charged to Virginia State Bar members, subject to the adoption of rules by the Supreme Court of Virginia assessing such fee.
- **Indigent Defense Commission**
 - ***New Paralegal Positions.*** Adds \$637,000 GF the second year for the Commission to hire 20 additional paralegals in order to address the workload demands created by increased use of body-worn cameras on public defenders. According to the Commission, the use of body-worn cameras has increased the average workload for attorneys in public defenders offices by several hours per week. The paralegal positions are intended to help reduce the workload on attorneys in public defenders offices in a more cost-effective manner than hiring additional attorneys. These represent the first paralegal positions ever funded for public defenders offices in Virginia.
- **Virginia State Bar**
 - ***Provide Funding for Legal Services Staffing.*** Provides \$1.3 million GF the second year for additional staff to support legal aid programs. The funding provided is sufficient to hire 17 attorneys to support legal aid programs providing civil indigent defense services for low-income clients. The Virginia State Bar currently contracts with the Legal Services Corporation of Virginia to provide civil indigent defense to low-income Virginians.

Executive Offices

Adopted Amendments (\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Chapter 2, 2018 Special Session I)	\$36.9	\$34.7	\$36.9	\$34.0
Increases	0.0	0.0	0.0	0.0
Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	0.0	0.0	0.0	0.0
Chapter 854 (HB 1700, as Adopted)	\$36.9	\$34.7	\$36.9	\$34.0
% Change	0.0%	0.0%	0.0%	0.0%
FTEs	324.42	247.58	324.42	247.58
# Change	0.00	0.00	0.00	0.00

- **Office of the Governor**
 - *Calculation for Disaster Assistance Funding.* Includes a language amendment requiring that the sum-sufficient amount of funding provided for assistance in the event of a declared disaster or emergency be calculated in consultation with the Secretary of Finance, and deemed appropriate by the Secretary and the Department of Planning and Budget.
- **Attorney General and Department of Law**
 - *Clarify Policy Regarding Entities Authorized to Provide Legal Services.* Includes language clarifying that all legal services of the Office of the Attorney General (OAG) be performed by an employee of the OAG, or other entity otherwise provided by law, and that the sole source of compensation for those employees be paid for by appropriations provided in the Appropriation Act.

Administration

Adopted Amendments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget	\$738.0	\$3,333.4	\$740.2	\$3,437.7
(Chapter 2, 2018 Special Session I)				
Increases	1.1	3.3	4.1	15.1
Decreases	<u>(3.0)</u>	<u>(501.2)</u>	<u>(4.3)</u>	<u>(639.2)</u>
\$ Net Change	(1.9)	(497.9)	(0.2)	(624.1)
Chapter 854 (HB 1700, as Adopted)	\$736.1	\$2,835.5	\$740.0	\$2,813.6
% Change	(0.3%)	(14.9%)	(0.0%)	(18.2%)
FTEs	368.46	731.54	377.46	737.94
# Change	0.00	(6.00)	9.00	0.40

- **Secretary of Administration**

- *Provide Funding for Statewide Data Inventory.* Provides \$752,541 GF the first year to identify data elements, document user access patterns, develop a data dictionary and catalog, and implement a cloud-based data catalog platform. The data inventory activities will be conducted in FY 2020, with a one-time appropriation proposed in FY 2019 to be carried forward for use in the subsequent fiscal year. The funding is associated with supporting the broader initiatives of the Commonwealth’s Chief Data Officer and includes language directing state agencies and other applicable governmental and non-governmental entities to cooperate with the Secretary of Administration to further develop the data sharing and analytics program, established pursuant to Chapter 679 of the 2018 Acts of Assembly.
- *Extend Data Sharing and Analytics Advisory Committee.* Includes a language amendment extending the sunset date of the Data Sharing and Analytics Advisory Committee to June 30, 2020.

- **Compensation Board**

- *Revert Excess Funding and Positions for Expanded Jail Capacity.* Authorizes the reversion of \$847,086 GF the second year due to the delayed opening of the Prince William/Manassas adult detention center expansion project. Chapter 2 of the 2018 Acts of Assembly, Special Session I, included \$1.5 million GF the second year for staffing costs associated with the expansion of the detention center.
- *Revert Excess Funding for Jail Per-Diems.* Reverts \$3.0 million GF the first year and \$3.7 million GF the second year due to lower than projected jail per-diem payouts. Chapter 2 included increases of jail per-diem funding of \$374,114 GF the first year and \$1.4 million GF the second year, based on expected costs at that time.
- *Provide Additional Funding to Commonwealth’s Attorney’s Offices for Increased Workloads.* Provides \$1.5 million GF the second year to fund 21 additional Assistant Commonwealth’s Attorneys and 11 additional administrative support positions, which reflects approximately twenty percent of the unfunded positions needed statewide, based on the FY 2019 staffing standards calculation.
- *Establish Guidelines for Staffing Requirements Related to Body-Worn Cameras.* Includes language establishing guidelines for localities with law-enforcement agencies that maintain and employ for use body-worn cameras (BWCs) to determine a mutually agreeable funding/staffing formula for the Commonwealth’s Attorney’s Office to assist with increased workloads generated by the use of BWCs. In the event that no agreement can be reached, language specifies that the locality fund and hire, at a rate no less than the salary established by the Compensation Board, one Assistant Commonwealth’s Attorney (ACA) per 75 BWCs employed for use and one ACA per 75 BWCs employed thereafter.
- *Revise Language Regarding Reimbursements to Nottoway County.* Amends existing language regarding the timing and eligibility of applicable costs incurred by Nottoway County for the detention of residents at the Virginia Center for Behavioral Rehabilitation held in the Piedmont Regional Jail for new offenses. Language included in Chapter 2 allowed for the reimbursement of costs in the first year for expenses incurred in the prior fiscal year (FY 2018) if not previously reimbursed. The language in Chapter 2 was written with the intent of expiring after FY 2019 and reverting back to allowing the reimbursement of costs incurred in the last month of a preceding fiscal year.
- *Provide Funding for Pilot Program for Online Foreclosure Listings.* Provides \$75,000 GF the second year for the Williamsburg/James City County Circuit Court Clerk’s Office to conduct a pilot program providing an online listing of foreclosures,

continued courthouse posting of foreclosures, and limited notice of foreclosures in the local newspaper.

- **Department of General Services**

- *Additional Funding for Newborn Screening.* Adds \$133,000 NGF the second year for the Division of Consolidated Laboratory Services to include additional newborn screenings pursuant to Chapter 423 of the 2019 Acts of Assembly (HB 2026), which directs the Board of Health to amend newborn screening regulations to require the screening of congenital cytomegalovirus in newborns who fail the newborn hearing screen.
- *Provide Funding and Positions for Review of High Risk Contracts.* Provides \$487,499 NGF and 4.00 FTEs the second year for review of contract solicitations and contracts for goods, services, insurance, or construction that meet the definition of “high risk contracts” pursuant to Chapter 601 of the 2019 Acts of Assembly (HB 1668).
- *Evaluate Statutes of Limitation on Construction Contracts.* Includes language directing the Department, in consultation with state and local government public bodies, the Office of the Attorney General, and representatives from the private sector construction community, to conduct a review of current state policies and best practices related to statutes of limitations on state contracts for construction services and corresponding fiscal implications, consistent with recommendations contained in the Joint Legislative Audit and Review Commission’s June 2016 “Development and Management of State Contracts” report. A report submitted by the Department containing the group’s findings and recommendations is due to the Chairmen of the House Appropriations and Senate Finance Committees by December 31, 2019.
- *Additional Funding and Positions for Disease Testing.* Provides \$478,095 GF and 3.00 FTEs the second year for additional reportable disease testing in the Division of Consolidated Laboratory Services (DCLS). The need for additional testing is the result of increased testing requirements from recently adopted Department of Health regulations, as well as an increase in the number of specimen samples being sent to DCLS for analysis.
- *Funding for “On the Square VA”.* Adds \$100,000 GF the second year for the “On the Square VA” employment engagement activities, to include staffing and promotional materials.
- *Provide Funding for eVA Contractual Costs and Enhancements.* Provides \$1.2 million NGF over the biennium for increased contractual costs and enhancements to the eVA system, which will be accommodated with existing rates.

- *Provide Appropriation for Increased Lease Costs.* Adds \$1.4 million NGF the first year and \$3.1 million NGF the second year to provide sufficient appropriation for projected expenses associated with contractual lease cost increases for state agencies.

- **Department of Human Resource Management**

- *Develop and Promote Policies to Support Hiring Disabled Veterans.* Includes language directing the Department, in collaboration with the Department of Veterans Services, to identify and promote policies to support the hiring and continued employment of disabled veterans in the state workforce, with a report due to the Chairmen of the House Appropriations and Senate Finance Committees by November 15, 2019.
- *Establish Workgroup to Develop Salary Increase Methodology.* Provides \$250,000 GF the second year for the Department to contract with a consultant to assist a workgroup convened by the Department. The workgroup, which includes representatives from the Department; the Department of Planning and Budget; state agencies' human resources staff; and staff of the House Appropriations and Senate Finance Committees, will develop a methodology to determine the amount of funding, and the targeted distribution of funding, for salary increases for state employees, using various workforce data pursuant to Chapter 424 of the 2019 Acts of Assembly (HB 2055). The first report on recommended salary increases is due to the Governor, and the Chairmen of the House Appropriations and Senate Finance Committees by December 1, 2019, with each subsequent biennial report due on or before September 1, of each odd-numbered year.
- *Provide General Funds for Maintenance Service Charge.* Adds \$75,638 GF the first year to refund the Shared Services Center internal service fund for a prior year maintenance charge that should have been general fund supported. Due to federal requirements, the erroneous charge must be restored in order to avoid a 25 percent penalty based on the state's federal funds participation rate.
- *Restore Funding for Time, Attendance and Leave System.* Provides \$303,220 GF the first year and \$606,439 GF the second year for the continued operation of the Time, Attendance and Leave (TAL) System pending its replacement, due to the delay in the implementation timeline for the Department of Accounts' new integrated payroll system that will replace TAL.
- *Recruitment Management System Contract Extension.* Includes \$25,000 GF the first year for a one-year contract extension, reflecting the vendor's increased costs for the contract with the Virginia Information Technologies Agency (VITA) and People

Admin for the state's Recruitment Management System, which expires after this year.

- ***Supplement Existing Funding to Establish Director of Equity, Diversity, and Inclusion.*** Provides \$72,826 GF the second year to supplement existing funding for a currently funded vacancy to be redefined as the Director of Equity, Diversity, and Inclusion. The role will report directly to the agency head, and be in charge of Equal Employment Opportunity (EEO) functions, following the consolidation of the EEO and Employment Dispute Resolution offices into one entity.

- **Department of Elections**

- ***Compare General Registrar Salaries and Responsibilities to Other Constitutional Officers.*** Includes language directing the Department, in collaboration with the Compensation Board, to conduct a comparison of general registrars' salaries and job responsibilities, relative to other constitutional officers, for the years 1981 through 2018 with a report detailing the findings of the comparison due to the Chairmen of the House Appropriations and Senate Finance Committees by September 1, 2019.
- ***Specify Conditions Prior to VERIS Rebuild.*** Includes language requiring the Department, prior to a substantial rebuild of the Virginia Election and Registration Information System (VERIS), to consult with the Virginia Information Technologies Agency (VITA); solicit feedback from the GR/EB Duties Workgroup; develop product requirements; and develop a draft request for proposals document for the system's replacement. A report containing this information and an assessment of options for the system's replacement, including the use of a third-party vendor(s), is due to the Chairmen of the House Appropriations and Senate Finance Committees by December 1, 2019.
- ***Provide Funding for GIS Analyst.*** Provides \$261,265 GF and 1.00 FTE the second year for the Department to hire one full-time Geographic Information Systems (GIS) analyst, including hardware, licensing, and data storage costs, to produce GIS maps, and assist localities in the review of maps when redrawing boundaries for local elections, pursuant to Chapters 777 and 778 of the 2019 Acts Assembly (HB 2760/SB 1018).
- ***Provide Funding for 2020 Presidential Primary Expenses.*** Adds \$147,038 GF the second year to fund costs the Department will incur related to the 2020 presidential primary.
- ***Provide NGF Funding for the Help America Vote Act (HAVA) Security Grant Award.*** Includes \$3.0 million NGF the second year to facilitate the use of a portion of a \$9.0 million HAVA security grant awarded in 2018 to be drawn down over a

four year period, and to be used to enhance the security of the state's election infrastructure, including the Virginia Election and Registration Information System (VERIS). In Chapter 2, \$10.4 million GF was provided over the biennium to backfill prior HAVA grant funding that was fully depleted at the end of FY 2018, in order to continue HAVA related activities.

- ***Expand Local Election Official Training.*** Provides \$405,500 and 2.00 FTEs the second year to develop and maintain expanded curriculum and training programs for local election officials to promote uniformity in election administration throughout the state.
- ***Add Voter List Maintenance Positions.*** Provides \$297,433 GF and 2.00 FTEs the second year to enhance voter list maintenance and auditing processes, and implement standard list maintenance practices among general registrars. The positions and voter list maintenance activities is consistent with recommendations made by the Joint Legislative Audit and Review Commission (JLARC) in its September 2018 Operations and Performance of Virginia's Department of Elections report.
- ***Add Fiscal Administrative Position.*** Adds \$106,651 GF and 1.00 FTE the second year to provide back-up and support of existing financial and administrative support staff. The position request is consistent with recommendations made by JLARC in its September 2018 Operations and Performance of Virginia's Department of Elections report, which identified issues related to the on-boarding of new employees and strengthening agency internal controls.

- **Virginia Information Technologies Agency**

Adopted Amendments (\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Chapter 2, 2018 Special Session I)	\$0.4	\$412.9	\$0.4	\$410.7
Increases	0.0	0.4	0.0	7.1
Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(63.0)</u>
\$ Net Change	0.0	0.4	0.0	(55.8)
Chapter 854 (HB 1700, as Adopted)	\$0.4	\$413.3	\$0.4	\$354.8
% Change	0.0%	0.1%	0.0%	(13.6%)
FTEs	2.00	238.00	2.00	240.40
# Change	0.00	0.00	0.00	2.40

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

- **Disentanglement Costs Associated With Settlement of Legal Dispute.** The final settlement amount agreed upon in regards to legal dispute between the Commonwealth of Virginia and Northrup Grumman is \$35.8 million. This amount will be drawn from VITA’s line of credit, which was increased over recent fiscal years to accommodate transition and disentanglement costs, and will be repaid in NGF through agency internal service fund (ISF) rates.
- **Adjust Funding for Vendor Pass-Through Payments.** Includes a reduction of \$62.0 million NGF the second year for vendor pass-through payments to reflect the most recent forecast of state agencies’ utilization in service areas after transitioning to the new IT services model.
- **Adjust Revenues and Transition Activities.** Includes adjustments in NGF revenues associated with security audits, as well as network connections and security services management of vendor data centers related to transition and migration from the Commonwealth Enterprise Solution for the Shared Security Center to the new

model result in increased costs of \$3.4 million NGF in the second year. These costs are expected to decline in the future following completion of the migration.

- ***Provide Funding for Increased Agency IT Costs.*** Authorizes utilization of \$28.1 million GF revenue across the biennium to mitigate an unanticipated increase in disentanglement costs to agencies, as they transition from the old service model to the new model.
- ***Adjust Internal Service Fund Rates.*** Provides an increase in ISF rates paid by agencies for IT services in the second year in order to pay down the VITA line of credit which has been utilized for transition and disentanglement costs, as well as an error in agency forecasting for FY18 primarily related to disentanglement. It is anticipated that this rate increase is temporary and future rates are expected to decline.
- ***Provide Funding for Software Licenses.*** Adds \$1.7 million NGF the second year to purchase additional Microsoft licenses as an indirect result of disentanglement activities.
- ***Authorize Line of Credit Utilization for Agency Migration.*** Includes language that authorizes agencies to utilize VITA’s line of credit for final transition and migration costs associated with disentanglement. This authorization is further supported by a formal transition process to be managed by VITA and approved by the Secretaries of Administration and Finance.
- ***Provide Line of Credit to Expedite NG9-1-1 Roll-Out.*** Includes language that authorizes the 9-1-1 Services Board to be extended a Treasury line of credit of up to \$15.0 million to expedite the implementation of statewide next generation 911 services by 2021, prior to its statutorily mandated date of July 1, 2023. Current and projected revenues are estimated to be sufficient to repay the line of credit by 2023.
- ***Continue Wireless E-911 Cost Reimbursement Structure.*** Includes language allowing the 9-1-1 Services Board to, during next generation 911 service planning and deployment, reimburse providers for wireless E-911 CMRS costs, temporarily, until the Commonwealth transitions to next generation 911 services, at which point provider reimbursements will be consistent with costs to deliver 911 calls to the ESInet points of interconnection.
- ***Establish Charge-back Structure for Agency Data Storage.*** Directs VITA to identify a charge-back structure to allocate costs based on agencies’ consumption of data storage, the revenues from which, 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.

- *Provide Funding and Positions for Review of High Risk Contracts.* Provides \$800,000 NGF and 4.00 FTEs the second year for the review of contract solicitations and contracts for information technology goods or services that meet the definition of “high risk contracts” pursuant to Chapter 601 of the 2019 Acts of Assembly (HB 1668).

Agriculture and Forestry

Adopted Amendments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Chapter 2, 2018 Special Session I)	\$56.9	\$54.5	\$56.6	\$54.5
Increases	0.0	0.0	0.4	0.0
Decreases	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
\$ Net Change	0.00	0.0	0.4	0.0
Chapter 854 (HB 1700, as Adopted)	\$56.9	\$54.5	\$57.0	\$54.5
% Change	0.0%	0.0%	0.6%	0.0%
FTEs	498.59	337.41	498.59	337.41
# Change	0.00	0.00	0.00	0.00

- **Department of Agriculture and Consumer Services**

- *Animal Health and Dairy Laboratory.* Provides an increase of \$150,000 GF the second year to establish an ongoing laboratory equipment replacement program under the Commonwealth’s Master Equipment Leasing Program for the state’s four regional animal health and food safety laboratories. Much of the bacteriological and molecular testing equipment costs upwards of \$50,000-\$100,000 each. The requested support will allow for a plan to gradually fill equipment needs of \$1.0 million.

- **Department of Forestry**

- *Broadband Capacity.* Includes an additional \$200,000 GF the second year to provide broadband coverage to five agency field offices including: Abingdon, Appomattox-Buckingham State Forest, New Kent, Salem, and Tappahannock.
- *Vehicle Service Center.* Authorizes \$4.3 NGF in Capital Outlay for construction of a new vehicle service center for the Department of Forestry. Funding for the construction of the service center is to be provided by the University of Virginia as part of an agreement to swap parcels owned by UVA and the Department of Forestry.

Commerce and Trade

Adopted Amendments (\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Chapter 2, 2018 Special Session I)	\$225.7	\$700.1	\$230.1	\$693.8
Increases	8.0	0.0	72.4	0.1
Decreases	<u>(2.2)</u>	<u>(0.0)</u>	<u>(0.2)</u>	<u>(0.0)</u>
\$ Net Change	5.8	0.0	72.2	0.1
Chapter 854 (HB 1700, as Adopted)	\$231.5	\$700.1	\$302.3	\$693.9
% Change	2.6%	0.0%	31.4%	0.0%
FTEs	370.34	1,307.66	371.34	1,307.66
# Change	0.00	0.00	1.00	0.00

- **Office of the Secretary of Commerce and Trade**
 - *Small Business Loans Workgroup.* Directs the Secretary of Commerce and Trade to establish a workgroup to address the challenges faced by small businesses that are impacted by emergency declarations as a result of natural disasters and other similar situations whereby state and federal assistance is forthcoming but not timely.
 - *Reduce First Year Funding for Broadband Advisor.* Reduces first-year funding intended to support a full-time broadband advisor in the Office of the Secretary of Commerce and Trade. The 2018 Appropriation Act included \$140,000 from the general fund each year for this purpose; however, the first-year costs are covered by unused fiscal year 2018 carry-forward balances.
- **Economic Development Incentive Payments (EDIP)**
 - *Virginia Investment Partnership Grants.* Removes \$270,000 GF the first year and \$210,000 GF the second year to align with anticipated grant payments. The

payments are based on negotiated grants awarded to select projects that invest in Virginia and meet specified job creation and capital investment targets.

- ***Major Eligible Employer Performance Grants.*** Includes a reduction of \$1.8 million GF in FY 2019, recognizing that the company will not reach certain performance milestones to qualify for the planned grant payment.
- ***Semiconductor Manufacturing Grant Program.*** Provides \$50.0 million GF the second year to the Semiconductor Manufacturing Grant Fund to be paid to a qualifying semiconductor manufacturer, subject to minimum capital investment and job creation targets agreed to in a memorandum of understanding with the Commonwealth and pursuant to Chapters 34 and 41 of the 2019 Acts of Assembly (HB 2180/SB 1370).
- ***Virginia Jobs Investment Program.*** Authorizes up to \$2.7 million of previously awarded funds that have been repaid to the Commonwealth's Development Opportunity Fund to be used for grants under the Virginia Jobs Investment Program. This authorization represents the amount of grants awarded to and repaid on behalf of Norfolk Southern Corporation and Arconic.

- **Department of Housing and Community Development**

- ***Increase Funding for Virginia Telecommunication Initiative.*** Increases second year funding for broadband deployment by \$15.0 million GF to \$19.0 million GF, and provides \$250,000 GF the second year to support two additional staff to administer the program.
- ***Increase Deposits to the Housing Trust Fund.*** Increases deposits to the Housing Trust Fund by \$5.5 million GF in FY 2019 and \$1.5 million GF in FY 2020, bringing the total to \$11.0 million GF the first year and \$7.0 million GF the second year.
- ***Eviction Diversion and Prevention Study.*** Provides \$104,050 GF the second year for the Department to conduct a study about the potential need for an eviction diversion and prevention program.
- ***Increase Funding for Derelict Structures Fund.*** Increases funding \$1.0 million GF the second year for the Virginia Removal or Rehabilitation of Derelict Structures Fund and designates that the increase be used for removing, renovating or modernizing port-related buildings and facilities in the cities of Portsmouth, Norfolk, Newport News, Richmond or Front Royal.
- ***Increase Funding for Enterprise Zone Grant Program.*** Increases funding for Enterprise Zone Grant Fund by \$1.0 million GF the second year.

- ***Enterprise Zone Program: Reduced Threshold for Solar Installations.*** Reduces the minimum investment in solar equipment by \$50,000, for purposes of qualifying for Enterprise Zone Real Property Improvement Grants. Caps at \$1.0 million the aggregate amount of awards that may be issued for grants which are based solely on solar installation investments made eligible as a result of the lower threshold.
- ***Increase Support for “The Crooked Road.”*** Provides a funding increase of \$100,000 GF the second year, from \$71,250 to \$171,250 GF to support Virginia's Heritage Music Trail: The Crooked Road, a non-profit organization whose mission is to support economic development in Southwest Virginia by promoting traditional music of the region.
- ***Site Development Eligible for GO Virginia Grants.*** Makes site development an eligible regional activity for which grants from the Virginia Growth and Opportunity Fund may be awarded, provided the interested local governments within the region have entered into a revenue-sharing agreement.
- **Department of Mines, Minerals and Energy**
 - ***Funding for Solar Energy Coordinator.*** Provides new funding of \$137,000 GF the second year to support one position within the Division of Energy to assist localities with siting, procurement, land-use concerns, and other solar energy-related issues.
 - ***Increase Nongeneral Fund Appropriation.*** Increases the nongeneral fund appropriation by \$90,000 in FY 2020 to reflect the increased cost of processing mining renewal and permit applications, and the additional fees anticipated to be collected pursuant to Chapter 538 of the 2019 Acts of Assembly (HB 1932).
- **Department of Professional and Occupational Regulation**
 - ***Assessment of Staffing Needs and Organizational Structure.*** Requires the department to conduct an assessment of its structure, staffing needs and potential replacement or upgrade of its information technology systems and to issue a report by November 1, 2019, with any recommendations for changes. Any fund balances currently held in the Dedicated Special Revenue Fund, the Common Interest Community Management Information Fund and the Special Revenue Fund will be held in reserve be applied to offset the costs of restructuring, including additional staffing needs and the replacement or upgrade of the Department's information technology systems.
 - ***Electronic Credentials.*** Authorizes the Department to provide an electronic method by which a regulant may display or transmit information that verifies information such as their certification, licensure, registration or permit.

- **Fort Monroe Authority**
 - *Funding for First Landing Monument.* Provides \$500,000 GF in FY 2019 to be used for planning, design, construction and other costs associated with construction of a permanent monument commemorating the 400-year anniversary of the First Landing of Africans at Point Comfort in 1619.
 - *Additional Operating Support.* Provides additional operating support of \$156,922 GF the second year to offset the reduction in funding from the National Park Service (NPS) resulting from a delay in the transfer of the 35-acre Wherry Parcel to NPS. Funding will be used for public works maintenance, grounds maintenance and security patrols.
- **Virginia Economic Development Partnership**
 - *Increase Funding for Business Ready Sites Program.* Provides an additional \$2.0 million GF in FY 2019 to expand funding for grants used to characterize, inventory and develop sites of at least 25 acres in the Commonwealth in order to be more competitive with other states in attracting economic development projects. No public funds associated with this program may be utilized to develop sites owned exclusively by private interests unless such private interests contractually commit to reimburse the Commonwealth at the time the property is sold or leased.
 - *Commonwealth Center for Advanced Manufacturing Incentive Funding.* Provides \$1.7 million GF the second year to incentivize additional activity at the Commonwealth Center for Advanced Manufacturing (CCAM). Grant funding programs include:
 - Funds to incentivize new members of CCAM, including those small manufacturers that locate their primary job centers in the Commonwealth;
 - Research grant incentives on a one-to-one match basis for CCAM private sector industry partners to offset project costs for directed research conducted in addition to their base amount; and,
 - Research funds for CCAM university partners on a one-to-one match basis to increase external research funds from the federal government or other private sector organizations for research to be conducted at the CCAM facility once specific agreements between CCAM and its university partners are in place.
 - *Increase Operating Support for the Commonwealth Center for Advanced Manufacturing.* Provides increased funding of \$1.0 million GF the second year for the Commonwealth Center for Advanced Manufacturing (CCAM) for rent, operations and maintenance. Also requires CCAM to submit a detailed operating

plan to the Virginia Economic Development Partnership (VEDP) by August 1, 2019, to include:

- A schedule for annual and quarterly reporting of financial performance, research activity, and industry membership;
- An updated management and organization structure that specifies and defines all full-time positions;
- Specific commitments from each university partner to hire, fund and place faculty and graduate students at the CCAM facility, as well as any collaborative efforts between CCAM industry members and university partners taking place outside the CCAM facility;
- A financial plan that includes specific budget estimates for operations at CCAM for FY 2021-2025, as well as estimates for a potential lease agreement between the Commonwealth of Virginia and CCAM;
- Specific details in regards to any outstanding loans or other outstanding debt, cash or in-kind, to public and private institutions and organizations and a financial plan for their satisfactory settlement;
- Expansion of the membership of the Board of Directors for CCAM to include a university chief financial officer and a schedule for rotation of this Board seat among its university partner institutions;
- Specific guidelines to implement the grant programs provided for under the Economic Development Incentive Payments holding account; and,
- Any additional information requested by VEDP.

- **Virginia Tourism Authority**

- ***Increase Funding for Heart of Appalachia Tourism Authority.*** Provides an increase of \$100,000 GF the second year, from \$100,000 to \$200,000 GF, to support tourism marketing in the coalfield region.
- ***Increase Support for Spearhead Trails.*** Increases funding for the Southwest Regional Recreation Authority’s Spearhead Trails Initiative by \$300,000 GF in FY 2020, from \$550,000 to \$850,000 GF, and provides up to \$25,000 to establish a peer-support program for Virginia veterans. The Virginia Department of Behavioral Health and Developmental Services and the Virginia Department of Veterans Services are directed to provide assistance in establishing the program if requested by the board of the Southwest Regional Recreation Authority.

- ***Increase Support for Carver Price Legacy Museum.*** Provides \$25,000 GF the second year to support the Carver Price Legacy Museum in Appomattox County. This is in addition to first-year funding of \$25,000 GF provided in the 2018 Appropriation Act.
- ***Travel Guide for Virginians with Disabilities.*** Directs the Virginia Tourism Authority to collaborate with "Opening Doors for Virginians with Disabilities" to maintain and update the Opening Doors for Virginians with Disabilities travel guide and establish a more user-friendly link to this information on the Virginia Tourism Corporation website home page.

Public Education

Adopted Amendments (\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Chapter 2, 2018 Special Session I)	\$6,273.1	\$1,808.8	\$6,451.3	\$1,804.7
Increases	29.6	39.9	113.9	30.4
Decreases	<u>(44.1)</u>	<u>(35.4)</u>	<u>(48.3)</u>	<u>(0.4)</u>
\$ Net Change	(14.4)	4.5	65.6	30.0
Chapter 854 (HB 1700, as Adopted)	\$6,258.7	\$1,794.8	\$6,516.9	\$1,818.5
% Change	(0.23)%	(0.25 %)	1.02%	1.66%

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

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

Summary of Adopted Actions for Direct Aid to Public Education

(GF \$ in millions)

	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
<u>Routine (Technical Updates and Forecast) Changes:</u>			
Update Net Sales Tax Revenue Reforecast & School-Aged Pop.	\$4.8	\$6.5	\$11.2
Supplant GF with Lottery NGF Revenue & Reforecast Estimate	(39.9)	(30.4)	(70.3)
Update Student Enrollment Projections	(20.4)	(34.8)	(55.2)
Update Special Education Regional Tuition	(9.7)	(2.8)	(12.5)
Update GF for Changes in Lottery-Funded Programs	(8.5)	(3.2)	(11.7)
Update Remedial Summer School & ESL Student Enrollments	(2.5)	(3.6)	(6.1)
Update Incentive & Categorical Programs	(0.4)	(0.7)	(1.0)
Update Data Corrections	<u>0.0</u>	<u>(0.1)</u>	<u>(0.1)</u>
Subtotal for All Technical Updates and Forecast Changes	(\$ 76.6)	(\$ 69.2)	(\$ 145.8)
<u>Policy Changes:</u>			
State's Share of Addl. 2% Salary Increase (total of 5%)	\$0.0	\$72.8	\$72.8
Use GF for VRS & Free Up Literary Rev. for Sch. Construction Loans	35.0	0.0	35.0
Lower Sch. Counselor Staffing Ratio	0.0	12.2	12.2
Increase At-Risk Add-On Max.	10.6	14.3	24.9
Increase Supplemental Lottery PPA Allocation	18.5	16.2	34.7
Estimated Sales Tax from Legislation on Internet Sales	0.0	13.5	13.5
Use GF to Backfill Expired Federal VPI-Plus Grant	0.0	6.1	6.1
VPI Start-up / Expansion Grants & then FY20 Waiting List Slots	0.4	0.0	0.4
Supplemental Education Programs	0.0	1.6	1.6
Other Policy Changes	0.3	1.2	1.5
VPI – Decrease New Provisionally Licensed Preschool Teachers	(2.0)	(2.0)	(4.0)
VPI - Transfer New Teacher Prof. Dev. Training to DOE Budget	(0.3)	(0.7)	(1.0)
VPI - Transfer New Classroom Observations to DOE Budget	<u>(0.3)</u>	<u>(0.4)</u>	<u>(0.7)</u>
Subtotal for All Policy Changes	\$ 62.2	\$ 134.8	\$ 197.0
Total for All GF Changes	(\$ 14.4)	\$ 65.6	\$ 51.2

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

	<u>FY 2019</u>	<u>FY 2020</u>	<u>Biennium</u>
General Fund	\$6,258.7	\$6,516.7	\$12,775.6
Special Fund	0.9	0.9	1.8
Commonwealth Transportation	2.1	2.1	4.2
Trust & Agency (Lottery & Literary)	743.7	765.2	1,508.9
Lottery Fund	632.4	628.8	1,261.2
Literary Fund	111.3	136.3	247.6
Federal Trust	<u>1,066.5</u>	<u>1,066.5</u>	<u>2,133.0</u>
Grand Total for all Revenue Sources	\$8,072.0	\$8,351.6	\$16,423.6

In Chapter 854 (HB 1700): see Item 135 for the Appropriation Detail of Supplemental Education Assistance Programs; see Item 136 for the Appropriation Detail for Standards of Quality, Incentive, Categorical, and Lottery-Funded Programs; and see Item 137 for Details of Federal Education Assistance Program Awards. Additionally, each Item is summarized in a table at the end of the Direct Aid to Public Education section in this document.

Technical Updates and Forecast Changes

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

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

Sales Tax Revenue Estimates			
(\$ in millions)			
	<u>FY 2019</u>	<u>FY 2020</u>	<u>Biennium</u>
<u>Current Sales Tax Total (Chapter 2)</u>	\$1,410.8	\$1,441.8	\$2,852.6
Chapter 854 (HB 1700) Sales Tax Changes			
Forecast Update	10.8	13.9	24.7
Basic Aid Offset Adjustment	<u>(6.0)</u>	<u>(7.8)</u>	<u>(13.8)</u>
Net Impact from Forecast Update	\$4.8	\$6.1	\$10.9
Adopted Legislation for Internet Sales	0.0	30.6	30.6
Basic Aid Offset Adjustment	<u>0.0</u>	<u>(17.1)</u>	<u>(17.1)</u>
Net Impact from Adopted Internet Sales	\$0.0	\$13.5	\$13.5
Total Sales Tax Revenue Changes	10.8	44.5	55.3
Total Basic Aid Offset Adjustments	<u>(6.0)</u>	<u>(24.9)</u>	<u>(30.9)</u>
Net Impact from Total Sales Tax Changes	\$4.8	\$19.6	\$24.4
Chapter 854 (HB 1700) Sales Tax Estimates	\$1,421.6	\$1,486.3	\$2,907.9

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

The FY 2019 school-age population estimates remain the same as in Chapter 2 of the 2018 Acts of Assembly, Special Session I, and continue to use the July 1, 2016, estimate to distribute sales tax revenue in FY 2019. However, the FY 2020 sales tax distribution is amended to reflect the July 1, 2017, school-age population estimates. This action does not change the total amount of sales tax distributed to school divisions in FY 2020, just the distribution to individual divisions. Consequently, these changes to the sales tax revenue distributions impact the remaining balance of the SOQ Basic Aid program costs that are split between the state and divisions using the local composite index of each school division.

- *Recognize Increases in Lottery Proceeds NGF Forecast.* Adjusts funding to reflect an increase in the estimate of Lottery proceeds by \$39.9 million NGF in FY 2019 and

\$30.4 million NGF in 2020. The first year increase is from a combination of the \$9.6 million residual FY 2018 profit, the \$16.6 million one-time \$1.6 billion Mega Millions Jackpot, and then \$13.7 million from the routine update of the Lottery revenue forecast. The second year increase of \$30.4 million is solely attributable to the routine forecast update. The adopted budget reflects a new total lottery revenue of \$632.4 million in FY 2019 and \$628.8 million in FY 2020. (*Companion actions in the Policy Changes Section allocates this additional revenue to increase spending for At-Risk Add-On and the Supplemental Lottery Per Pupil Amount.*)

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

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

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

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

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

Policy Changes

- ***Funding for the State’s Share of a Separate 2 Percent Salary Increase.*** Adds \$72.8 million GF the second year for the state share of a separate 2 percent salary increase for Standards of Quality funded instructional and support positions, effective September 1, 2019, and the Academic Year Governor’s School and Regional Alternative Education programs’ instructional and support positions. This increase is in addition to the 3 percent increase currently provided in Chapter 2.

In the second year, school divisions are eligible to receive the state’s share of funding for up to a total of 5 percent salary increase for SOQ-funded instructional and support positions.

First, school divisions are eligible to receive the state’s share of funding for a 3 percent Compensation Supplement, effective July 1, 2019, for those school divisions that certify to DOE, by June 1, 2019, that salary increases of a minimum average of 3 percent have been or will have been provided during the 2018-2020 biennium, either in the first year or in the second year or through a combination of the two years, to instructional and support positions.

Second, school divisions are eligible to receive the state’s share of funding for up to a separate 2 percent Compensation Supplement effective September 1, 2019, for those school divisions that certify to DOE, that salary increases of up to 2 percent will be provided in the second year by September 1, 2019, to all instructional and support personnel. This 2 percent salary increase may be in addition to or in lieu of the 3 percent Compensation Supplement.

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

- ***Literary Fund School Construction Loans.*** Allocates \$35.0 million GF in the first year to support public school employee retirement contributions to free up \$30.0 million NGF in the Literary Fund in order to make school construction loan funding available, based on the latest Literary Fund revenue projections provided by the Department of Treasury.

In addition, the remaining \$5.0 million NGF in the first year is allocated for a new Interest Rate Subsidy Program, based on the passage of Chapter 807 of the 2019 Acts of Assembly (SB 1093). (See below for a summary table of the estimated Literary Fund revenues and expenditures.)

Revisions to Literary Fund Sources and Uses

(\$ in millions)

	Department of Treasury	
	Estimates	
	<u>FY 2019</u>	<u>FY 2020</u>
Revenue Sources:		
Fines, Fees and Forfeitures	\$52.6	\$56.7
Interest Less Fees	1.6	1.8
Unclaimed Property	130.0	95.0
Interest on UCP	1.1	1.0
Unclaimed Lottery Prizes	6.8	11.5
School Division Loan Payments and Interest	16.7	15.2
VPSA Reserve	<u>0.0</u>	<u>0.0</u>
Total	\$208.9	\$181.1
Adopted Expenditure Allocations:		
	Chapter 854 (HB 1700)	
Teacher Retirement/Social Security	\$111.3	\$136.4
Technology Equip. & "Backpack" Debt Service	73.5	73.5
Interest Rate Subsidy Program Available to All School Divisions	0.3	0.0
Interest Rate Subsidy Program for Selected School Divisions	5.0	0.0
School Construction Loans	<u>51.3</u>	<u>0.0</u>
Total	\$241.4	\$209.8

- **Lower School Counselor Staffing Ratios.** Provides \$12.2 million GF the second year for additional school counselors in all public elementary, middle, and high schools. This funding represents the state’s share of costs to lower the current statutory ratio of school guidance counselors (§ 22.1-253.13:2, H.4., of the *Code of Virginia*), in elementary school from 1:500 to 1:455, in middle school from 1:400 to 1:370, and in high school from 1:350 to 1:325

- **Increase Supplemental At-Risk Add-On Percentage Range Allocation.** Provides \$10.6 million GF in FY 2019 and \$14.3 million GF in FY 2020 to increase the At-Risk Add-on percentage for each school division to support at-risk students. The top-end of the add-on range increases from 13 percent to 14.5 percent the first year and from 14 percent to 16 percent the second year. The specific add-on range generated for each school division, which is a minimum of 1 percent up to 14.5 percent in the first year and 16 percent the second year, is determined by the percentage of students eligible for free lunch in each school division and then that percentage is applied to the SOQ Basic Aid PPA to calculate the Add-on allocation.

- ***Increase Supplemental Lottery Per Pupil Allocation (PPA).*** Allocates \$18.5 million GF the first year and \$16.2 million GF the second year to increase the Supplemental Lottery Per Pupil Amount (PPA) from \$336.05 to \$364.15 and from \$341.96 to \$367.44 respectively. In total, the budget reflects \$253.2 million the first year and \$255.5 million the second year for the Supplemental Lottery PPA.
- ***New: One-time State Funding to Backfill Expired Federal VPI-Plus Grant.*** Provides \$6.1 million GF the second year for the Virginia Preschool Initiative Plus (VPI+) program which is currently funded by a four-year federal Preschool Development Grant that expires at the end of FY 2019. This new state funding is allocated to the thirteen school divisions currently participating in the federal grant and is for the existing 1,530 VPI+ slots in FY 2020: Brunswick (36), Chesterfield (208), Fairfax County (90), Frederick (54), Giles (36), Henrico (223), Prince William (208), Sussex (27), Norfolk (180), Petersburg (72), Richmond City (198), Virginia Beach (90), Winchester (180).

The federal VPI+ program requirements are identical to the state’s existing VPI program – except for the level of state funding support. For fiscal year 2020, the state’s match will be 60 percent or more of the \$6,326 cost for each of the slots in VPI+. However, in contract for the existing VPI program, the state’s match is 50 percent or more based on the lower of a division’s LCI, or the LCI cap maximum of 0.5000.

In fiscal year 2020 for the VPI+ slots, the required local match will be based on the lower of either a LCI match of 0.4000, or the division's actual LCI if it is lower than 0.4000. Beginning in fiscal year 2021, a local match will be the lower of either a LCI match of 0.5000, or the division's actual LCI if it is lower than 0.5000.

Beginning in fiscal year 2021, the LCI match requirements for both the VPI+ and the state’s existing VPI program will be the same, which is the division’s LCI match cost or the LCI cap of 0.5000, whichever is lower.

- ***School Security Equipment Grants.*** Increases the School Security Equipment Grant annual allocation from \$6.0 million to \$12.0 million beginning in the second year. New language increases the division cap for school security equipment grant amounts from \$100,000 to \$250,000.
- ***VPI Provisional Teacher Licensure.*** Decreases the VPI Provisional Teacher Licensure allocation by \$2.0 million each year to reflect the actual need and participation in the initiative.
- ***Transfers Funding for CodeVA from Northern Virginia Community College (NVCC) to Direct Aid.*** Allocates \$550,000 GF each year to CodeVA for professional development and course provided to teachers related to computer science learning

in the classroom. There is a companion amendment that transfers the funding from NVCC to Direct Aid.

- ***Transfers New VPI Teacher Professional Development Funding to DOE Central Office.*** Transfers the \$300,000 in FY 2019 and \$700,000 in FY 2020 for Virginia Preschool Initiative - Teacher Professional that was added during the 2018 Session from Direct Aid to DOE. The Department is required to contract with the University of Virginia to provide these services, and this transfer would better align administration of the program.
- ***Transfers New VPI Classroom Observations Funding to DOE Central Office.*** Transfers the \$350,000 NGF each year for Virginia Preschool Initiative - Classroom Observations that was added during the 2018 Session from Direct Aid to DOE. The Department is required to contract with the University of Virginia to provide these services, and this transfer would better align administration of the program.
- ***Transfer Virtual Virginia NGF from Direct Aid to Central Office.*** Transfers the \$400,000 NGF each year collected from the school divisions for Virtual Virginia tuition revenues from Direct Aid to DOE, where the receipt and expenditure of these revenues occurs.
- ***New: Academies of Hampton.*** Provides \$500,763 GF the second year to Hampton City school division for its Academies of Hampton which focused on preparing students to be career ready or better equipped them to enter into post-secondary education.
- ***New: Alleghany-Covington Jointly Operated School Division.*** Provides \$400,000 GF the second year to Alleghany County school division in support of efforts of Alleghany and Covington towards investigating and determining benefits of operating a joint school division.
- ***Increase Great Aspirations Scholarship Program.*** Provides an increase of \$100,000 GF the second year for the Great Aspirations Scholarship Program (GRASP) to provide students and families in need access to financial aid, scholarships, and counseling to maximize educational opportunities for students.
- ***Teacher Residency Partnerships.*** Provides \$250,000 GF the second year to increase grants for teacher residency partnerships between university teacher preparation programs in the Petersburg, Norfolk, and Richmond City school divisions and university teacher preparation programs and hard to staff school divisions.
- ***New: Scholarships for Dual Enrollment Teachers.*** Provides \$250,000 GF the second year to fund tuition scholarships on behalf of licensed high school teachers in public school divisions that enroll in course in higher education to earn additional

credentialing necessary to teach dual enrollment courses in their local public high school.

- ***New: Robots for Autism Pilot Program.*** Provides \$200,000 GF the second year to establish a pilot program to encourage the use of robots to aid in the education of students on the autism spectrum. DOE will award competitive grants to school divisions to purchase robotic devices with proven effectiveness for helping students with autism.
- ***Virtual Virginia.*** Provides \$150,000 GF the second year to expand the current Virginia Virtual initiative. New language also directs the Department to develop a plan that establishes a possible per-student, per-course fee schedule for local school divisions to participate in Virtual Virginia coursework.

Language Changes

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

beyond the initial areas of Northern Virginia, Central Virginia, and Hampton Roads regions.

- *Communities in Schools Report.* Requires the Department of Education, in consultation with Communities in Schools of Virginia and other relevant stakeholders, to develop and distribute to each local school division guidance on best practices for local school divisions to transition existing schools to community schools.

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

	<u>FY 2019</u>	<u>FY 2020</u>
Standards of Quality		
Basic Aid	\$3,320.2	\$3,295.1
Sales Tax	1,421.6	1,486.3
Textbooks	70.0	70.0
Vocational Education	58.2	57.9
Gifted Education	35.3	35.3
Special Education	395.8	396.2
Prevention, Intervention, and Remediation	112.6	112.3
English as a Second Language	60.0	62.5
VRS Retirement (includes RHCC)	441.1	442.3
Social Security	199.9	200.5
Group Life	13.6	13.6
Remedial Summer School	<u>24.7</u>	<u>25.0</u>
Total	\$6,152.9	\$6,196.9
Incentive Programs		
Compensation Supplement	\$0.0	\$202.0
Governor's Schools	17.6	18.6
At-Risk Add-On (<i>split funded</i>)	10.5	34.5
Clinical Faculty	0.3	0.3
Career Switcher Mentoring Grants	0.3	0.3
Special Education - Endorsement Program	0.4	0.4
Special Education – Vocational Education	0.2	0.2
VA Workplace Readiness Skills Assessment	0.3	0.3
Math/Reading Instructional Specialists Initiative	1.8	1.8
Early Reading Specialists Initiative	1.5	1.5
Breakfast After the Bell Incentive	1.1	1.1
Special Education - Regional Tuition	89.5	100.4
Small School Division Enrollment Loss	6.1	0.0
VPI - Develop Assessment Plan	0.1	0.0
VPI Plus	<u>0.0</u>	<u>6.1</u>
Total	\$129.7	\$367.5
Categorical Programs		
Adult Education	\$1.1	\$1.1
Adult Literacy	2.5	2.5

Appropriation Summary of Education Assistance Programs

(\$ in millions)

	<u>FY 2019</u>	<u>FY 2020</u>
Virtual Virginia	5.0	5.2
American Indian Treaty Commitment	0.0	0.0
School Lunch Program	5.8	5.8
Special Education - Homebound	4.8	4.9
Special Education - Jails	3.5	3.5
Special Education - State Operated Programs	<u>35.6</u>	<u>35.7</u>
Total	\$58.3	\$58.6
Lottery Funded Programs		
At-Risk Add-On (<i>split funded</i>)	\$100.1	\$86.5
Foster Care	9.6	10.4
VPI - Per Pupil Amount	70.0	72.4
VPI - Provisional Teacher Licensure	0.3	0.3
Early Reading Intervention	23.6	23.6
Mentor Teacher	1.0	1.0
K-3 Primary Class Size Reduction	125.2	128.0
School Breakfast Program	6.3	7.4
SOL Algebra Readiness	13.1	13.1
Supplemental Lottery Per Pupil Allocation	253.2	255.5
Regional Alternative Education	8.8	9.5
Individualized Student Alternative Ed Program (ISAEP)	2.2	2.2
Career and Technical Education – Categorical	12.4	12.4
Project Graduation	1.4	1.4
Race to GED	2.4	2.4
Path to Industry Certification	1.8	1.8
Supplemental Basic Aid	<u>0.9</u>	<u>1.0</u>
Total	\$632.4	\$628.8
Literary-Funded Programs		
Technology - VPSA	\$57.0	\$58.6
Security Equipment - VPSA	\$6.0	\$12.0
TOTAL FUNDS	\$ 6,973.3	\$ 7,251.8

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

	<u>FY 2019</u>	<u>FY 2020</u>
Supplemental Assistance Programs		
Academies of Hampton	\$0	\$500,763
Achievable Dream	500,000	500,000
Career & Technical Education Regional Centers	660,000	660,000
Career & Technical Ed. – Emil& Grace Shihadeh Innovation Cntr.	250,000	250,000
Career and Technical Education Resource Center	298,021	298,021
Career Council at Northern Neck Career & Technical Center	60,300	60,300
Charter School Supplement	100,000	100,000
College Partnership Laboratory School	50,000	50,000
Communities in Schools (CIS)	1,244,400	1,244,400
Computer Science Teacher Training - CODEVA	550,000	550,000
Great Aspirations Scholarship Program (GRASP)	400,000	500,000
High School Program Innovation	500,000	500,000
Jobs for Virginia Graduates (JVG)	573,776	573,776
National Board Certification Program	5,250,000	5,393,514
Newport News Aviation Academy - STEM Program	100,000	100,000
Petersburg Executive Leadership Recruitment Incentives	350,000	350,000
Positive Behavioral Interventions & Support (PBIS)	1,598,000	1,598,000
Praxis & VA Communication & Literacy Assessment Assistance for Provisionally Licensed Minority Teachers	50,000	50,000
Project Discovery	962,500	962,500
Robots for Autism Pilot Program	0	200,000
Small School Division Assistance	145,896	145,896
Southside Virginia Regional Technology Consortium	108,905	108,905
Southwest Virginia Public Education Consortium	124,011	124,011
STEM Program / Research Study (VA Air & Space Center)	681,975	681,975
STEM Competition Team Grants	200,000	200,000
Targeted Extended/Enriched School Year & Year-round Sch Grants	7,763,312	7,763,312
Targeted Joint Consolidation School Division Incentive	0	400,000
Teach for America	500,000	500,000
Teacher Improvement Funding Initiative	15,000	15,000
Teacher Recruitment & Retention Grant Programs	2,123,000	2,181,000
Teacher Residency Program	2,000,000	1,750,000
Van Gogh Outreach Program	71,849	71,849
Virginia Early Childhood Foundation (VECF)	2,750,000	2,750,000
Virginia Reading Corps	600,000	600,000
VA Student Training & Refurbishment (VA STAR) Program	300,000	300,000
Vision Screening Grants	391,000	391,000

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

	<u>FY 2019</u>	<u>FY 2020</u>
Vocational Lab Pilot	175,000	175,000
Wolf Trap Model STEM Program	<u>725,000</u>	<u>725,000</u>
Total	\$32,171,945	\$33,324,222

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

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

- **Department of Education**

- *Appropriate Federal Preschool Development Grant Birth through Five.* Allocates a one-year \$9.9 million NGF for an awarded competitive federal grant from the U.S. Department of Health and Human Services' Administration for Children and Families for DOE and its partners to support statewide initiatives that bolster Virginia's early childhood system. DOE will serve as the lead agency in collaboration with VECF and UVA to implement the efforts made possible by the Preschool Development Grant. VECF will be a partner focused on managing the needs assessment, strategic plans and community pilots. Partners at UVA will utilize their expertise by supporting community efforts to evaluate classrooms, improve quality, engage families and educators and assess the impact of this work. These initiatives include producing a statewide needs assessment and strategic plan, aligning early learning standards, and developing kindergarten-readiness tools for teachers and families.

Nearly \$4.0 million of this funding will directly support early childhood educators across the Commonwealth. The funds will support initiatives in ten innovative communities to unify child care, Head Start, and pre-K at the local level. To accelerate the implementation of higher standards and reduce turnover, leaders and teachers in these communities who agree to strengthen standards, participate in trainings, and improve quality will receive financial incentives at the end of the grant.

In these ten early adopter communities, this funding will allow Virginia to evaluate 1,000 publicly funded infant, toddler, and pre-K classrooms, to better understand the quality landscape. This effort will be unique in that it will work to involve all infant, toddler, and preschool classrooms in publicly funded early childhood programs, including family day homes, child care, Head Start and schools. Furthermore, the communities will conduct focus groups and surveys to gather insights from the families of Virginia's youngest learners. These evaluations will help determine which improvement supports are most helpful and how to best inform families about early childhood options. Best practices and models can then be scaled statewide and sustained using existing funds more effectively. Local communities will serve as leaders for the state, helping to identify what steps and practices are needed to unify and strengthen the birth-to-five early childhood system.

- *Automation of Teacher Licensure Application Process.* Provides \$348,500 GF the second year to begin the automation of the teacher license application system. Additional one-time costs of \$552,500 GF would be needed in FY 2021, as well as on-going recurring costs of \$169,000 beginning in FY 2022. Currently, DOE

processes approximately 33,000 transactions per year associated with new licenses, renewals, added endorsements, and duplicate filings.

- ***Address Agency Finance and IT Security Risks.*** Adds \$549,573 GF and four positions the second year to address material weaknesses in finance, risk management, and information technology security, as identified through recent audit report from APA. Positions include two Information Technology Security Operations Specialists, one Oracle Financials Functional Administrator, and one Agency Risk Management and Internal Control Standards (ARMICS) Controls Testing/Documentation Specialist.
- ***Update Virginia Studies and Civics and Economics SOL Tests.*** Adds \$500,000 GF the second year to update the Virginia Studies and the Civics and Economics Standards of Learning tests to measure the revised History standards adopted by the Board of Education in 2015.
- ***Support Local Implementation of Seclusion and Restraint Regulations.*** Adds \$492,755 GF the second year to support statewide training and assistance for local school divisions to implement the Board of Education's Regulations Governing the Use of Seclusion and Restraint in Public Elementary and Secondary Schools in Virginia, which are expected to be effective in FY 2020. Funding supports training for one staff member per local school division, as well as the human resources and technical assistance supports necessary for the Department of Education to implement the regulation and provide ongoing assistance to divisions.
- ***Support Quality of VPI Programs and Professional Development.*** Provides \$162,587 GF and one Early Childhood Education position the second year to provide individualized professional development and to support local implementation of evidence-based curriculum and classroom observations in all Virginia Preschool Initiative programs. This position will support implementation of the Department of Education's November 2018 Plan to Ensure High-Quality Instruction in All Virginia Preschool Initiative Classrooms.
- ***Energy Career Cluster.*** Provides \$80,000 GF the second year to the Department of Education to cover all of the costs associated with the set up and design of a seventeenth career cluster, resulting from the passage of Chapters 370 and 371 of the 2019 Acts of Assembly (HB 2008/SB 1348).
- ***High School Civics Survey.*** Provides \$20,000 GF to Department of Education to work with a partner organization to conduct a brief questionnaire survey to approximately 500 high school students for a survey related to civics education, and then produce a number of cross-tabulated results of any key findings.

- *Establish Committee to Develop a Micro-credentialing Program.* Provides \$10,000 GF the second year for expenditures incurred by Department of Education and the Advisory Board on Teacher Education and Licensure from holding stakeholder meetings to develop and implement a micro-credentialing program from passage of Chapter 227 of the 2019 Acts of Assembly (HB 2217).
- *Military Compact State Membership Fee.* Adds \$9,000 GF the second year for Virginia's annual Military Interstate Compact Commission dues based on a formula increase approved by the Commission and effective FY 2020.
- *Special Education Outcomes Measures.* Directs the Department of Education to collect and report data that measures the progress and outcomes of students that are placed in special education private day schools and annually report on these data to legislative committees by the first day of the regular General Assembly Session. Language also requires DOE and Office of Children's Services to collaborate with an advisory group to assist in refining the outcome measures and the collection of any additional data, as necessary, and enter into a Memorandum of Understanding to share data on student outcomes in special education private day schools.
- *Transfer VPI Professional Development and Classroom Observations from Direct Aid to Central Office.* Transfers a total of \$650,000 GF the first year and \$1.1 million GF the second year for Virginia Preschool Initiative teacher professional development (\$300,000 the first year and \$700,000 the second year) and Virginia Preschool Initiative classroom observations (\$350,000 each year).
- *Transfer Virtual Virginia NGF from Direct Aid to Central Office.* Transfers in the \$400,000 NGF each year for Virtual Virginia tuition revenues from Direct Aid to DOE Central Office, where the related receipt and expenditure of these revenues occurs.

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

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

Higher Education

Adopted Amendments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Chapter 2, 2018 Special Session I)	\$2,029.1	\$9,079.9	\$2,097.0	\$9,112.2
Increases	0.1	266.5	95.8	393.5
Decreases	(0.6)	(0.0)	(0.6)	(0.0)
\$ Net Change	(0.4)	266.5	95.2	393.5
Chapter 854 (HB 1700, as Adopted)	\$2,028.7	\$9,346.4	\$2,192.3	\$9,505.7
% Change	(0.0%)	2.9%	4.5%	4.3%
Central Accounts	\$0.7	\$1.6	\$31.7	\$1.6

2018-20 GF Actions – Chapter 854 (HB 1700, as Adopted)		
	<u>FY 2019</u>	<u>FY 2020</u>
<u>Adopted Spending:</u>		
Higher Education Institution Spending		
In-State Undergraduate Tuition Moderation	\$0	\$ 52,459,000
VCCS – Operating Support	0	5,000,000
Undergraduate Need Based Aid	<u>0</u>	<u>15,466,883</u>
Subtotal:	\$0	\$ 72,925,883
Other Higher Education Spending		
Tuition Assistance Grant (TAG) Program (Award to \$3,400)	\$0	\$ 3,500,000
New Economy Workforce Credential Grant	0	4,000,000
SCHEV – Graduate Survey	0	750,000

2018-20 GF Actions— Chapter 854 (HB 1700, as Adopted)

	<u>FY 2019</u>	<u>FY 2020</u>
SCHEV – Innovative Internship Pilot	\$0	\$500,000
SCHEV – Grow Your Own Teacher Pilot Program	0	240,000
SCHEV – Legislative Education Summit	0	75,000
CWM – Data Science Program Expansion	0	570,000
EVMS – Operating Support	0	2,500,000
GMU – Advance Program	0	300,000
GMU – Neuroscience Initiative	0	275,000
GMU – Veterans Art Initiative	0	150,000
NSU – Center for African American Policy	0	298,000
ODU – Institute for Spaceflight and Autonomy	0	370,000
ODU – Marine Rescue Program	0	25,000
RBC – Operations and Maintenance New Building	0	262,000
RBC – VITA Charges	0	250,000
RU – Jefferson College Acquisition	0	1,707,422
UVA – Focused Ultrasound Center	0	500,000
UVA – Foundation for Humanities	0	200,000
UVA-Wise – Enhance Enrollment and Student Success	0	2,000,000
VCCS – Philpott Center	0	158,650
VCCS – Online Apprenticeship Curriculum	0	130,000
VCU – Substance Abuse Fellowship	0	75,000
VCU – Wilder School of Public Policy	0	160,000
VMI – Math Strategy & Operations	0	610,548
VSU – Agriculture Faculty	0	234,000
VSU – Graduate Engineering Program	0	299,286
VT – Unique Military	0	173,000
Jefferson Lab	0	500,000
Virginia Institute of Marine Science – Chesapeake Bay Monitoring	0	386,668
Virginia Institute of Marine Science – Chincoteague Inlet Study	0	300,000
Virginia Institute of Marine Science – Coastal Research Fellows	0	200,000
Virginia Cooperative Extension Agents	0	625,000
Virginia Cooperative Extension and Agriculture Experiment Station– Fund Split	<u>129,557</u>	<u>548,924</u>
Subtotal:	\$129,557	\$22,873,498

2018-20 GF Actions— Chapter 854 (HB 1700, as Adopted)

	<u>FY 2019</u>	<u>FY 2020</u>
<u>Adopted Reductions:</u>		
VCCS – Transfer CodeVA to K-12	(\$550,000)	(\$550,000)
Subtotal:	(\$550,000)	(\$550,000)
Total HE Initiative Spending:	(\$420,443)	\$95,249,381
Central Appropriations Actions		
Tech Talent Investment Fund	\$0	\$16,600,000
One Percent Salary Increase HE Faculty	0	9,650,212
Hampton Roads Biomedical Research Consortium	0	4,000,000
UVA Health Insurance Plan	0	808,692
Interest Earnings & Credit Card Rebate Reduction	<u>687,601</u>	<u>687,601</u>
Subtotal:	\$687,601	\$31,746,505
Grand Total Spending in HE	\$267,158	\$126,995,886

Spending

- **Higher Education Institution Allocations**
 - *In-State Undergraduate Tuition Moderation.* Includes \$52.5 million GF the second year for institutions to maintain tuition and mandatory E&G fees at FY 2019 levels for in-state undergraduates. In addition to the allocation of these funds, the Virginia Community College System is provided \$5.0 million GF in a separate budget item as general operating support in order to effectuate the goals of tuition moderation. Institutions maintaining FY 2019 tuition levels as certified by the State Council of Higher Education for Virginia are eligible for these allocations. Institutions forgoing allocations in this item will have to communicate the decision to the House Appropriations and Senate Finance Committees by August 1, 2019.

In-State Tuition Moderation Allocations

<u>Institution</u>	<u>FY 2020</u>
Christopher Newport	\$1,654,000
William & Mary	1,450,000
George Mason	6,524,000
James Madison	6,100,000
Longwood	975,000
Mary Washington	957,000
Norfolk State	971,000
Old Dominion	3,124,000
Radford	1,659,000
University of Virginia	5,520,000
University of Virginia at Wise	235,000
Virginia Commonwealth	6,797,000
Virginia Military Institute	661,000
Virginia State	6,306,000
Virginia Tech	1,250,000
Richard Bland	183,000
VCCS	<u>8,093,000</u>
Total	\$52,459,000

- ***VCCS Operating Support.*** Provides \$5.0 million GF the second year for Virginia Community College System for general operating support for VCCS. This is in addition to funds allocated for VCCS under In-State Undergraduate Moderation as noted in the previous paragraph.
- ***Financial Aid.*** Includes \$15.5 million GF the second year for additional need-based financial assistance for in-state undergraduates. The distribution of funding for undergraduate aid is based on the partnership model with greater emphasis on certain institutions and/or students with higher needs.

Higher Education Additional Financial Aid Allocations

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

Other Higher Education Spending

- Tech Talent Investment Fund.** Provides \$16.6 million GF (in Central Appropriations) the second year to support provisions of Chapters 638 and 639 of the 2019 Acts of Assembly (HB 2490/ SB 1617). These funds seek to increase by FY 2039 the number of bachelors' or masters' degrees, or certificates issued in association with a bachelor's degree, in computer science or computer engineering by 25,000 additional degrees and to improve graduates readiness for employment in technology related occupations. Funds may be used to support admissions and advising programs designed to convey labor market information to students to guide decisions to enroll in eligible degree programs and academic programs and to fund facility construction, renovation, and enhancement and equipment purchases related to increasing the number of eligible degrees awarded. Institutions disbursed funds will be subject to a memorandum of understanding between the institution and the Commonwealth, which shall contain criteria for eligible degrees, eligible expenses, and degree production goals. The plans will be reviewed by the Secretaries of Education and Finance, the director of the State Council of Higher Education, the director of the Department of Planning and Budget, the president of the Virginia Economic Development

Partnership, and the staff directors of the House Appropriations Committee and Senate Finance Committee or their designees. The Secretary of Finance, in consultation with the other reviewers, will recommend the annual amount of funds disbursed to the institution with the Governor providing final approval of the memorandum of understanding and the distribution of funds.

- **State Council of Higher Education – Tuition Assistance Grant Program.** Provides \$3.5 million GF to increase the tuition assistance grant award from \$3,350 to \$3,400 per student in FY 2020.
- **State Council of Higher Education – New Economy Workforce Credential Grant Program.** Provides \$4.0 million GF the second year to support an additional 1,800 individuals earning a workforce credential bringing the second year total to \$13.5 million.
- **State Council of Higher Education – Grow Your Own Teachers.** Provides \$240,000 GF for scholarships for low-income high school graduates who are committed to attend a baccalaureate institution of higher education in the Commonwealth and to subsequently teach in high-need public schools in the school divisions in which they graduated from high school. The pilot is a collaborative effort between SCHEV, Department of Education, public colleges and universities and local school divisions.
- **State Council of Higher Education – Graduate Survey.** Provides \$750,000 GF to administer a one-time survey of graduates of public colleges and universities to better assess and communicate the value of higher education. SCHEV plans to combine this information with the wage data it currently produces through the Virginia Longitudinal Data System. The funding will support surveying public institution graduates with sufficient sampling to yield results at the state, institution, and program level, as well as student demographic information.
- **State Council of Higher Education – Education Summit.** Provides \$75,000 GF the second year to conduct an annual education-related summit bringing together legislators, national and regional policy experts, education leaders and stakeholders to be hosted by a partner organization.
- **State Council of Higher Education – Innovative Internship Program.** Provides \$500,000 GF the second year for the innovative internship program to expand paid or credit-bearing student internship and other work-based learning opportunities in collaboration with Virginia employers through institutional grants and statewide initiative. The additional funding brings the total funding for the program to \$700,000 GF the second year and supports provisions of Chapters 794 and 795 of the 2019 Acts of Assembly (HB 2653/SB 1628).

- **College of William and Mary – Expand Data Science Program.** Includes \$570,000 GF and 3.00 FTEs the second year to support the recruitment of three additional faculty to meet excess demand in the existing data science minor and to develop a full major in the data sciences.
- **Eastern Virginia Medical School – Operating Support.** Provides \$2.5 million GF for additional operating support for the Eastern Virginia Medical School for accreditation and community health programs in partnership with Sentara Healthcare.
- **George Mason University – Advance Program.** Provides \$300,000 GF and \$300,000 NGF the second year for the Advance NOVA Mason Partnership Program at George Mason University. This program supports the challenges related to the two-to-four year transfer model, allowing for systems integration and a more seamless transition between the two institutions.
- **George Mason University – Virginia Commonwealth Clinical Research Network.** Provides \$275,000 GF to establish the Virginia Commonwealth Clinical Research Network between George Mason University; Eastern Virginia Medical School; Old Dominion University; the University of Virginia; Virginia Commonwealth University; Virginia Tech; INOVA and Sentara Health System.
- **George Mason University – Veterans and Arts Initiative.** Provides \$150,000 GF to match private philanthropy for the veterans and arts initiatives.
- **Norfolk State University – Center for African American Policy.** Provides \$298,000 GF and 1.00 FTE to support the creation of the Center for African American Policy to provide non-partisan research on public policy issues affecting African Americans and other people of color.
- **Old Dominion University – Marine Rescue Program.** Includes \$25,000 GF for a collaborative program between Old Dominion University and the Virginia Aquarium and Marine Science Foundation to support rescue efforts for stranded and sick marine animals throughout the entire Virginia coastline region of the Chesapeake Bay.
- **Old Dominion University – Institute for Spaceflight and Autonomy.** Provides \$370,000 GF the second year to support development of the Virginia Institute for Spaceflight and Autonomy, building upon the Virginia SmallSat Data Consortium, an ODU-led collaborative effort with Virginia Tech. The future center will focus on commercialization of university research, technology development, and creation of an innovative ecosystem of industry, government, and academia.
- **Radford University – Acquisition of Jefferson College of Health Sciences.** Provides \$1.7 million GF in FY 2020 to support Radford’s acquisition of Jefferson College of Health Sciences and maintain student affordability. The proposed amount is equivalent to the

tuition assistance grant that Jefferson College currently receives. Additionally, language in the standalone legislation authorizes 152.00 FTEs to become state employees.

- **Richard Bland College – Operations and Maintenance Ernst Hall.** Provides \$262,000 GF for the state share of operations and maintenance cost of Ernst Hall.
- **Richard Bland College – Executive Order 19 and VITA Charges.** Provides \$250,000 GF to implement the requirements of Executive Order 19: Cloud Service Utilization and Readiness and subsequent VITA invoicing.
- **University of Virginia’s Focused Ultrasound Center.** Provides \$500,000 GF in FY 2020 to further support research conducted at the Focused Ultrasound Center at the University of Virginia. This brings total funding to \$3,112,500 in FY 2020.
- **Foundation for Humanities – University of Virginia.** Provides \$200,000 GF the second year to support community-based educational programs and capacity building grant writing workshops and grants to organizations in Southwest Virginia.
- **University of Virginia-Wise – Enhance Enrollment Growth and Student Success.** Includes \$2.0 million GF, \$133,146 NGF, and 2.00 FTEs in FY 2020 to backfill funds which were transferred from the second year to the first year to be used for enrollment retention in FY 2019. The funds will be used to support core operations and enhanced recruitment efforts to account for previous enrollment decline.
- **Virginia Community College System – Online Apprenticeship Curriculum.** Provides \$130,000 GF and 1.00 FTE to develop online curriculum related to the highest enrolled apprenticeship programs.
- **Virginia Community College System – Philpott Manufacturing Extension Partnership.** Provides \$158,650 GF to support the A.L. Philpott Manufacturing Extension Partnership in allowing GENEDGE to provide full state coverage.
- **Virginia Community College System – Transfers \$550,000 GF the first year and \$550,000 GF the second year for computer science teacher training back to the Virginia Department Education.**
- **Virginia Commonwealth University – Wilder School of Public Policy Programs.** Provides \$160,000 GF the second year to allow for the creation of a legislative aide leadership development program and the creation of a legislative briefing and translated research analysis program.
- **Virginia Commonwealth University – School of Medicine Substance Abuse Fellowship.** Provides \$75,000 GF for a substance abuse fellowship at VCU School of Medicine.

- **Virginia Military Institute – Math Strategy and Operations.** Provides \$610,548 GF and 1.00 FTE the second year related to items including the common core math requirement and operations and maintenance of the new Corps Physical Training Facilities Phase I and Phase II. The math requirement implementation is integral to continued accreditation with the Southern Association of Colleges and Schools Commission on Colleges.
- **Virginia State University – Commonwealth Graduate Engineering Program.** Provides \$299,286 GF, \$224,464, NGF and 7.00 FTEs to support Virginia State’s participation in the Commonwealth Graduate Engineering Program by offering an online graduate degree program in computer science.
- **Virginia State University – Agriculture Education.** Provides \$234,000 GF and 2.00 FTEs to support two agricultural education faculty.
- **Virginia Tech – Unique Military.** Provides \$173,000 GF for the unique military activities programs.
- **Interest Earnings and Credit Card Rebates.** Provides \$687,601 GF each year for adjustments to higher education institutions’ share of tuition and fee interest earnings and small purchase credit card rebates as part of the incentives that higher education institutions retain if they meet their performance measures under restructuring. The credit card rebates amount decreased in both years. These amounts are appropriated under Central Appropriations.
- **Hampton Roads Biomedical Research Consortium.** Includes \$4.0 million GF (in Central Appropriations) the second year for the Commonwealth’s initial investment in the research consortium and development of a plan for the consortium. The University of Virginia will convene a workgroup comprised of Old Dominion University, Eastern Virginia Medical School, the Hampton Roads Community Foundation, and a private or non-profit hospital to develop a plan for the Hampton Roads Biomedical Research Consortium. The plan will identify areas of research relevant to the region taking into account the region's biomedical public and private assets, conduct a health risk assessment of the region's population and identify cost sharing strategies between and among the partnering institutions and entities to include matching requirements. The plan will be submitted to the Chairmen of the House Appropriations and Senate Finance Committees and the Governor by December 1, 2019. Funds will be available upon adoption of the report by the General Assembly and released to the University of Virginia to support the operation of the consortium. The University of Virginia may use up to \$250,000 for the cost of a consultant to assist with the plan’s development.
- **Jefferson Lab Center for Nuclear Femtography.** Includes \$500,000 GF the second year to continue support for the Center for Nuclear Femtography. This would be in partnership with the Commonwealth’s public and private research universities. This funding is in

addition to the nearly \$7.0 million allocated since FY 2016 to expand Jefferson Labs in order to compete for federal funding.

- **Virginia Institute of Marine Science – Chesapeake Bay Water Quality Monitoring.** Provides \$386,668 GF the second year and 2.75 FTEs to provide funding to monitor bay grasses and support co-existence with oyster aquaculture.
- **Virginia Institute of Marine Science – Commonwealth Coastal Research Fellows.** Includes \$200,000 GF to create the Commonwealth Coastal Research Fellows (CCRF) program to support graduate student research to advance aquaculture, fisheries management, storm surge modeling, shoreline adaptation, water quality research and resilience approaches.
- **Virginia Institute of Marine Science – Chincoteague Inlet Study.** Includes \$300,000 GF to support the development of a wave, hydrodynamic, and sediment transport model for the region around Chincoteague Inlet; including Assateague Inlet, Wallops Island, and Chincoteague Island that can be used to inform erosion control and stabilization management decisions on the islands. This will build on research that is currently funded by Virginia's Center for Innovative Technology.
- **Virginia Cooperative Extension and Agricultural Research Fund Split.** Provides funding \$129,557 GF the first year and \$548,924 GF the second year to cover the 95 percent of the state share for educational and general programs.
- **Virginia Cooperative Extension and Agricultural Experiment Station – Extension Agents and Research Specialists.** Includes \$625,000 GF and 4.00 FTEs to support additional extension agents and research specialties across the Commonwealth.

Other Higher Education Actions

- **State Council of Higher Education – Financial Aid Study.** Language authorizes SCHEV to review the current financial aid funding model to ensure allocations and use of financial aid are aligned with state needs. The Council will submit a report and any related recommendations by November 1, 2019.
- **State Council of Higher Education – Lumina Study Reporting.** Language requires SCHEV and Lumina to report to the Joint Committee on the Future Competitiveness of Higher Education on recommendations and strategies for Virginia to achieve higher education outcomes.
- **State Council of Higher Education – Data Exchange for Wage Outcomes.** Language allows SCHEV to exchange necessary information with the U.S. Census to obtain wage outcomes for graduates working outside of the Commonwealth.

- **Salary Adjustment Higher Education Faculty.** Provides a 1 percent salary increase for higher-education faculty, which is approximately \$9.7 million GF in FY 2020. This increase brings the total increase to 3 percent in FY 2020.
- **Six-Year Financial Plan Language.** Language requires higher education institutions to submit a tuition and fee predictability plan for in-state undergraduate students as part of the six-year plan.
- **Cybersecurity Student Loan Repayment Grant Program.** Language extends employer eligibility for grant recipients to Virginia local government agencies.
- **James Madison University Level III Authority.** Recommends approval for James Madison to pursue Level III designation.
- **Nongeneral Revenue University of Mary Washington.** Language allows the University of Mary Washington to exceed the 3 percent cap on mandatory fees in auxiliary programs as the university reviews aligning auxiliary fees to auxiliary expenditures.
- **Nongeneral Fund Adjustments.** Provides NGF adjustments related to tuition and fee changes, sponsored programs, auxiliary enterprises and hospital patient revenue as follows:

Adopted 2018-20 NGF Adjustments

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

Other Education

Adopted Amendments (\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Chapter 2, 2018 Special Session I)	\$68.5	\$57.3	\$68.3	\$57.3
Increases	0.0	0.0	2.0	0.0
Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	0.0	0.0	2.0	0.0
Chapter 854 (HB 1700, as Adopted)	\$68.6	\$57.3	\$70.3	\$57.3
% Change	0.0%	0.0%	2.9%	0.0%

- **Library of Virginia**

- *State Aid for Public Libraries.* Adds \$500,000 GF the second year for additional state aid to local public libraries that may be used for either summer reading materials and programs or for STEAM instructional materials.

- **Virginia Museum of Fine Arts**

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

- **Jamestown-Yorktown Foundation**

- *Improve Site Security.* Provides \$280,832 GF to improve site security.
- *Landscaping/Housekeeping Staff.* Provides \$243,626 GF and 3.00 FTEs to improve the retention and recruitment of landscaping and housekeeping staff.
- *Commemoration and Partnership Project.* Provides \$50,000 GF the second year to complete the three-part statue installation at the Williamsburg James City County Courthouse that was begun in 2008, with Native American leader Chief Powhatan, Captain Gosnold in 2016, and the final statue will commemorate Africans brought to the colony; and \$25,000 GF the second year to the African American Cultural Center of Virginia Beach for the Hampton Roads African American Evolution Performance Series.

- **Frontier Culture Museum**

- *Safety and Security Upgrades.* Provides \$250,000 GF to upgrade safety and security on the agency property and information technology.
- *Wage-Hour Employee Retention.* Provides \$125,000 GF to increase the pay rates of current wage employees to a competitive level and increases the entry pay for wage-hour workers hired to fill future vacancies.
- *Defibrillators and Casualty Response Kits.* Provides \$15,000 GF to purchase defibrillators and mass casualty response kits for placement at strategic locations around the museum and to provide employee first aid and emergency training.

- **Virginia Commission for the Arts**

- *Arts Grants.* Adds \$125,000 GF the second year for grants to local arts organizations.
- *New Executive Director.* Provides \$7,928 GF each year to cover the salary of the new agency director.

Finance

Adopted Amendments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget	\$1,938.3	\$687.9	\$1,982.0	\$697.2
(Chapter 2, 2018 Special Session I)				
Increases	297.9	3.3	540.9	31.0
Decreases	<u>(23.9)</u>	<u>(6.6)</u>	<u>(31.2)</u>	<u>(14.3)</u>
\$ Net Change	274.0	(3.3)	509.7	16.7
Chapter 854 (HB 1700, as Adopted)	\$2,212.3	\$684.5	\$2,491.7	\$713.9
% Change	14.1%	(0.5%)	25.8%	2.4%
FTEs	1,111.2	205.80	1,114.2	205.80
# Change	0.00	0.00	3.00	0.00

- **Office of the Secretary of Finance**

- *Develop Plan for Disaster Supplies and Services and Convene Workgroup.* Directs the Secretary of Finance to develop a plan for the competitive procurement of services and supplies from third-party vendors, based on reasonable cost, in the event of a declared disaster or emergency, including evaluation of potentially lower cost agreements for family-based sheltering versus individual sheltering. In the development of the plan, the Secretary of Finance shall consult with the Secretaries of Health and Human Resources, and Education to assess the use of higher education institutions or other third-party facilities for use in sheltering displaced persons in the event of a disaster or emergency. The Secretary of Finance shall also convene a workgroup of representatives from applicable agencies to review the feasibility of implementing a web-based repository of sheltering information, with relevant information available to emergency coordinators, with consideration for interfacing with a system alerting the public of sheltering and evacuation information for use when a disaster or emergency occurs. A report on the workgroup’s findings is due to the Chairmen of the House Appropriations and Senate Finance Committees by November 1, 2019.

- **Department of Accounts**

- *Adjust Appropriations for Cardinal Financials Project.* Provides \$3.3 million NGF the first year and \$3.0 million NGF the second year to reflect the adjustment in appropriation for the agency’s operating costs of the Cardinal Financials system. The change primarily reflects the impact of the delayed implementation of the Cardinal Payroll module, due to the expansion of the project’s scope to include incorporating the systems that will replace the existing Personnel Management Information System (PMIS) and the Benefits Eligibility System (BES). A separate amendment within the Department of Accounts removes the NGF appropriation provided for the Cardinal Payroll System due to the delayed implementation. A separate amendment within Central Appropriations reflects the change in agency internal service fund charges related to the delayed implementation.
- *Adjust Appropriation for Cardinal Payroll System Delay.* Removes \$5.0 million NGF the first year and \$14.2 million NGF the second year for operating costs due to a delay in the implementation of the Cardinal Payroll system.
- *Replace Payroll, Personnel and Benefits Systems and Increase Working Capital Advance.* Directs the Department of Accounts, in coordination with the Department of Human Resource Management, to replace the Commonwealth Integrated Payroll/Personnel System (CIPPS), the Personnel Management Information System (PMIS), and the Benefits Eligibility System (BES) with an integrated Human Capital Management (HCM) system, and specifies that the integrated system be based on HCM modules within the Cardinal Enterprise Resource Planning Application. A working capital advance of \$82.4 million is provided for the initial costs of replacing CIPPS, PMIS and BES. The State Comptroller shall prepare and deliver a report on the total projected project implementation cost to the Governor, and the Chairmen of the House Appropriations and Senate Finance Committees by September 1, 2019.

- **Department of Accounts Transfer Payments**

- *Provide Deposit to Revenue Stabilization Fund (“Rainy-Day Fund”).* Provides \$360.5 million GF the second year for the Revenue Stabilization Fund (Fund), of which, \$262.9 million GF represents the deposit to the Fund for FY 2020, attributable to actual tax collections for FY 2018, based on the certification of actual tax revenues by the Auditor of Public Accounts. The remaining \$97.5 million GF represents an estimate of the required deposit to the Fund for FY 2022, attributable to actual tax collections for FY 2020, as determined by the Auditor of Public Accounts for the fiscal year ending June 30, 2020, which shall be paid into the Fund by the State Comptroller on or before June 30, 2020. Including existing

balances, the addition of these deposits brings the total cash balance in the Rainy-Day fund through FY 2020 to \$643.7 million.

- ***Provide Additional Deposits to Revenue Reserve Fund.*** Provides an additional \$297.2 million GF the first year and \$177.3 million GF the second year. This funding in addition to the funding included in Chapter 2 of the 2018 Acts of Assembly, Special Session I; results in total deposits of \$342.7 million GF the first year, and \$222.8 million GF the second year, a total of \$565.5 million GF over the biennium in additional deposits to the Revenue Reserve Fund. Of the first year deposit \$235.2 million represents the balances committed by the Comptroller for FY 2018, pursuant to Item 266 in Chapter 2 and \$62.0 million reflects supplemental funding. The second year deposit of \$177.3 million reflects supplemental funding. Language further specifies that the funds may be used to effectuate future tax reform options, in accordance with the provisions of Chapters 17 and 18 of the 2019 Acts of Assembly (HB 2529/SB 1372). Including existing balances in the Revenue Reserve Fund, these additional deposits bring the total, FY 2020 year-end balance in the Fund to \$721.9 million. In addition to the \$643.7 million in existing balances and adopted deposits to the Rainy-Day Fund through FY 2020, the total amount held in reserves is \$1.4 billion.

- **Department of Taxation**

- ***Increase Tobacco Auditor Staffing.*** Provides \$173,492 GF and 2.00 FTEs the second year to increase auditor staffing at the Tobacco Unit in the Northern and Southwestern regions, which do not currently have designated full-time tobacco auditors. The auditors are expected to generate additional general fund resources of \$617,000 in FY 2020.
- ***Add Software Patch Analyst Position.*** Adds \$138,396 GF and 1.00 FTE the second year for a patch analyst to remain in compliance with Commonwealth and Federal security requirements. The position will administer the patch management process for agency-specific software to ensure that security updates are applied within 90 days of their release, consistent with existing federal and state security standards.
- ***Convene Workgroup to Review Implementation of Interest Expense Limitations.*** Includes language directing the Tax Commissioner to convene a working group by June 1, 2019 to study the impact of the limitation of interest expense on businesses that are part of an affiliated group and file a Virginia combined or consolidated return, and develop and make available guidelines regarding determinations associated with the interest expense limitation under section 163(j) of the Internal Revenue Code, under the provisions of the federal Tax Cuts and Jobs Act, by December 1, 2019.

- *Provide Funding to Administer Tax Policy Changes and Taxpayer Refunds.* Provides \$1.3 million GF over the biennium to administer provisions of Chapters 17 and 18, which addresses tax conformity and various tax policy changes, the funding for which will be used for systems updates, customer services wage staff, and contracting with a consultant for the estimation and certification of revenue associated with taxpayer refunds.

- **Department of the Treasury**

- *Provide Funding to Facilitate Taxpayer Refunds.* Provides \$1.6 million GF the second year for the Department to administer provisions of Chapters 17 and 18, and includes funding for banking services, and for the purchase of postage and mailing materials to facilitate refunds to taxpayers.
- *Provide Relief for Gary L. Bush.* Includes \$520,163 GF the second year for the relief of Gary L. Bush, provided pursuant to Chapter 652 of the 2019 Acts of Assembly (SB 1477).

- **Treasury Board**

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

Health and Human Resources

Adopted Amendments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Base Budget	\$6,647.7	\$10,140.4	\$6,821.5	\$11,686.0
(Chapter 2, 2018 Special Session I)				
Adopted Increases	228.1	383.0	311.6	1,853.1
Adopted Decreases	(65.5)	(19.7)	(59.3)	(83.3)
\$ Net Change	162.6	363.3	252.4	1,769.8
Chapter 854 (HB 1700, as Adopted)	\$6,810.4	\$10,503.8	\$7,073.9	\$13,455.8
% Change	2.5%	3.6%	3.7%	15.1%
FTEs	8,586.90	6,417.12	9,132.15	6,447.12
# Change	0.00	(59.00)	274.50	(40.00)

- **Secretary of Health and Human Resources**
 - *Expand Interagency Workgroup on Statewide Electronic Health Records.* Adds the staff of the House Appropriations and Senate Finance Committees to the membership of a workgroup convened by the Secretary of Health and Human Resources to oversee the development of a statewide, integrated electronic health (EHR) system. In addition, language directs the workgroup to conduct a robust cost-benefit analysis to be completed in developing and implementing EHRs for use by the Virginia Department of Health using the existing state contract and considering the use of a separate domain.
 - *Establish Workgroup on Balance Billing for Emergency Services.* Directs the Secretary of Health and Human Resources, in collaboration with the Secretary of Administration, Secretary of Finance, and the State Corporation Commission to convene a workgroup to evaluate options to establish the appropriate reimbursement to out-of-network healthcare providers for emergency services. The workgroup will be composed of interested stakeholders. The workgroup will evaluate the fiscal impact of different options and the impact on provider

networks. Language requires the workgroup report to be submitted to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees by November 15, 2019. The report will include recommendations for future legislation by the General Assembly.

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

- *Caseload and Utilization Declines.* Reduces \$5.9 million GF each year to reflect a decline in anticipated growth in the CSA program. Chapter 2 of the 2018 Acts of Assembly, Special Session I, provided \$16.9 million GF in FY 2019 and \$27.0 million GF in FY 2020 to fund anticipated growth in the program. The lower growth is due to lower caseload and utilization in most CSA funded services, except for special educational services for children placed in private day educational programs through federally mandated Individualized Education Program (IEP) plans. The reduction in funding reflects a growth rate of 5.5 percent in FY 2019 and 3.6 percent in FY 2020, compared to growth rates of 6.9 percent in FY 2019 and 5 percent in FY 2020 contained in Chapter 2.

- *Fund Legislation Related to Temporary Custody of Child Victims of Sex Trafficking.* Provides \$14,091 GF the second year to fund the costs of Chapters 381 and 687 of the 2019 Acts of Assembly (HB 2597/SB 1661), which provides for the provisions of temporary custody of child victims of sex trafficking. It is estimated that this change may increase the number of children in foster for which the Children’s Services Act pays for state foster care placement maintenance payments.

- *Delay Report Date for Study of Rates for Private Day Schools.* Modifies existing budget language to delay the due date, from July 1, 2019 to October 1, 2019, for a report on the rates paid for special education private day schools. In addition, the language requires the report to include a list of private day schools that do not participate in the study by providing information to the contractor.

- **Department of Health**

- *Maintain Funding for Trauma Centers.* Reduces the \$6.2 million NGF Part 3 cash transfer of monies from the Emergency Medical Services Trauma Center Fund to the general fund. This reduction in the transfer to the general fund protects funding for hospital trauma centers, which is provided to offset higher costs necessary for maintaining around the clock availability of trauma care. Revenue for the fund comes from a \$100 fee for driver’s license reinstatements related to convictions for driving under the influence. A separate action adopted during the reconvened Session reinstated driver’s licenses for those whose licenses have been suspended solely for nonpayment of court fines and costs, and inadvertently

eliminated the reinstatement fee in fiscal year 2019 for all persons whose licenses are suspended.

- ***Provide Funds to Increase State Support for the All Payer Claims Database.*** Includes \$1.0 million GF the second year to increase support for the All Payer Claims Database (APCD). Legislation adopted during the 2019 Session, Chapters 673 and 672 of the 2019 Acts of Assembly (HB 2798/SB 1216), requires health insurers to submit claims data to the APCD, changing it from a voluntary program to a mandatory program. The voluntary contributions from health insurers and health systems to support the operation of the APCD expire June 30, 2019. Therefore, with this change to a mandatory system, state funding is needed to continue operation of the APCD. Virginia Health Information operates the APCD for the Commonwealth.
- ***Fund Riverside Shore Memorial Hospital Costs to Add Obstetrical Services to Facility.*** Provides \$600,000 GF the second year to contract with Riverside Shore Memorial Hospital for obstetrical (OB) services. Language requires the contract to require the hospital to provide OB services to the residents of the Eastern Shore of Virginia.
- ***Add Funds for Increased Rents at Local Health Departments.*** Provides \$257,708 GF and \$197,530 NGF the second year to address higher lease costs for 10 local health departments that are moving into new facilities or experiencing higher costs in current leased space. While the Department of General Services negotiates lease arrangements, the cost of new leases is the responsibility of local health departments, which are funded jointly by the state and local governments.
- ***Technical: Increase NGF for Central Pharmacy Purchases.*** The adopted budget provides \$422,037 NGF the second year for drug purchases for local health districts. The local health departments recoup this funding through fees charged to patients. In the past, this revenue was administratively transferred from the local health departments to the Central Pharmacy to purchase additional drugs. This action will provide more transparency in the budgeting process.
- ***Add Funds to Expand Efforts to Address Maternal Mortality and Morbidity through the Virginia Perinatal Quality Collaborative.*** The adopted budget provides an additional \$365,000 to support the Virginia Perinatal Quality Collaborative (VNPC), which supports efforts to improve pregnancy outcomes for women and newborns. Specifically, the funding will support efforts by the VNPC to decrease maternal mortality and morbidity. Funding will be used for a coordinator position for community engagement, training and education; the development of a pilot program of the Centers for Disease Control's levels of care assessment (LOCATe) tool in the Richmond metropolitan region and Tidewater

- region; and development of a Project ECHO tele-education model for education and training. Funding will also be used to assist the VNPC with expanding capacity to address these issues with the use of software to advance data analytics.
- ***Add Funds for Increased Rent at the Office of Environmental Health's Field Office.*** Provides \$107,525 GF each year to cover the cost of increased rent due to renovation of the White Sone field office's laboratory.
 - ***Fund Newborn Screening for Congenital Cytomegalovirus.*** Includes \$198,589 GF the second year to implement a newborn screening test for congenital cytomegalovirus for those infants who fail the newborn hearing screen, pursuant to Chapter 423 of the 2019 Acts of Assembly (HB 2026). A separate action in the Division of Consolidated Laboratory Services provides the nongeneral fund appropriation for lab equipment, software and hardware.
 - ***Add Positions Responsible for COPN State Medical Facilities Plan.*** Adds two positions and \$167,682 NGF the second year to support activities related to the review, update and accuracy of the State Medical Facilities Plan. The source of the nongeneral fund amount in the second year is from fee increases from COPN applicants.
 - ***Modify Emergency Department Care Coordination System to Track Temporary Detention Orders.*** Adds \$50,000 GF the second year for the department to modify the Emergency Department Care Coordination Program to track individuals who present in the emergency room under an Emergency Custody Order (ECO). The system will identify the legal disposition of individuals being evaluated for psychiatric hospitalization. The department will report the data monthly on its website by hospital and provide an annual report to the General Assembly.
 - ***Delay Implementation of Electronic Health Records.*** Reduces \$4.2 million GF the second year in the Virginia Department of Health Department for the development of an electronic health records (EHR) system. This action delays development by one year to allow more time for the agency to complete its assessment of its business processes and for the completion of a cost analysis to determine if it would be more cost effective to purchase the system off an existing state contract. In a separate action, the Secretary of Health and Human Resources is directed to conduct a cost analysis for the department's EHR system
 - ***[This action was vetoed by the Governor] Change the Long-Acting Reversible Contraception Pilot Program from a Reimbursement Model to One that Distributes the Devices.*** Includes language that eliminates the current Long Acting Reversible Contraception (LARC) pilot program and requires the department to end its current contracts by June 30, 2019. The remaining funding (from the Temporary Assistance to Needy Families Block Grant) shall be used by

the department to purchase the LARC devices and provide them to health care providers. The language permits the department to be a wholesale distributor of LARCs. The department is required to report quarterly on the number of devices purchased and distributed.

- ***Report on Number of Abortions Approved for Payment Each Month Due to Fetal Abnormalities.*** Requires a monthly report, submitted within 30 days after each month ends, on the number of abortions approved and paid for with state funding pursuant to state law that allows abortions in cases of gross fetal abnormality for individuals that are otherwise eligible for Medicaid.

- **Department of Health Professions**

- ***Increase NGF Appropriation to Cover Additional Costs for Previously Authorized Positions.*** The adopted budget provides \$531,715 NGF the second year to support the costs of five positions authorized in the 2018 Session to address increases in workload. No appropriation for these positions was provided in the current budget. The source of the nongeneral funds is generated from fees charged to regulated health professionals.
- ***Increase NGF Appropriation for Additional Leased Space.*** Provides \$144,000 NGF in FY 2020 to acquire additional space in the agency for the accounting unit and the Criminal Background Check unit. New positions were added to the agency during the 2018 Special Session I to handle growth in the agency including increases in required criminal background checks on Registered Nurses, Licensed Practical Nurses and Massage Therapist applicants.
- ***Report on Efforts to Promote Drug Disposal Awareness.*** Directs the Board of Pharmacy to report to the Joint Commission on Health Care by October 1, 2019, on state and local efforts to promote proper drug disposal methods, including existing community-based collection and disposal efforts.

- **Department of Medical Assistance Services**

Forecast Changes

- ***Medicaid Utilization and Inflation.*** Provides an additional \$202.2 million GF and \$270.3 million NGF in FY 2019 and \$221.4 million GF and \$1.7 billion NGF in FY 2020 to fund expected increases in enrollment and medical costs for the current Medicaid program (exclusive of Medicaid expansion). Medicaid spending is expected to increase by 6.2 percent and 2.6 percent, respectively, in FY 2019 and FY 2020, compared to growth rates of 2.5 percent in FY 2019 and 3.4 percent in FY 2020 assumed in last year's forecast. Spending growth in the program is largely due to managed care rate increases, increased hospital claims, enrollment growth

of children, and one-time payments for federal payment deferrals and disallowances, the largest of which is for Piedmont Geriatric and Catawba hospitals.

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

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

Funding for the Medicaid forecast also reflects an adjustment for the suspension of the tax on health insurers for calendar year 2019. The adopted budget reduces the Medicaid forecast by \$38.9 million GF and a like amount of federal Medicaid matching funds in the second year to reflect the impact of the federal suspension of a tax on health insurers for calendar year 2019. The continuing resolution (H.R. 195) passed by Congress in January 2018 suspended the tax. The tax on health insurers was created in the Affordable Care Act and the net impact is that the cost of the tax is passed-through to Medicaid managed care companies, which is the reason the tax impacts the state budget. The introduced budget had inadvertently included this funding in Medicaid forecast.

- *Adjust Appropriation for the Virginia Health Care Fund.* Reduces the general fund appropriation by \$38.9 million and adds a like amount of nongeneral funds in FY 2019, while adding \$1.7 million GF and decreasing a like amount of nongeneral funds in FY 2020 to reflect changes in revenues to the Virginia Health Care Fund. Revenues from the Fund are used as a portion of the state's match for the Medicaid program; therefore, higher revenues result in a reduction of the general fund appropriation needed to maintain currently funded Medicaid services. Conversely, lower revenues require additional general fund support. Revenues in the fund are comprised of tobacco taxes, Medicaid recoveries and

revenue maximization initiatives, and a portion of the Master Tobacco Settlement Agreement (41.5 percent of tobacco settlement revenues). Changes to the fund include:

- A cash balance in the fund of \$30.2 million at the end of FY 2018;
 - A one-time transfer of \$16.5 million from Medicaid revenue maximization strategies which had not been properly accounted for in the prior year;
 - An increase of \$10.7 million in FY 2019 and \$10.1 million in FY 2020 in revenue from the tobacco Master Settlement Agreement due to the receipt of funds from nonparticipating manufacturers;
 - An increase of \$10.1 million in FY 2019 and \$17.9 million in FY 2020 in expected pharmacy rebates;
 - A decrease of \$9.3 million each year from projected reductions in tax collections from cigarettes; and,
 - A decrease of \$9.3 million each year in Medicaid recoveries.
- ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Adds \$1.3 million GF and \$12.5 million NGF in FY 2019 and \$1.3 million GF and \$7.4 million NGF in FY 2020 to reflect the forecast of expenditures in the FAMIS program. The increase in the program costs is due to managed care rate increases. The nongeneral fund amounts reflect the changes to the federal match rate based on the federal reauthorization of the Children’s Health Insurance Program. The Affordable Care Act temporarily increased the federal match rate for the program from 65 percent to 88 percent from October 1, 2015 to October 1, 2019. Federal changes to Children’s Health Insurance program provide a one-year transition rate of 76.5 percent from October 1, 2019 through September 30, 2020 after which rate declines to 65 percent. Therefore, in FY 2020, the federal match rate decreases to 76.5 percent for three-quarters of the state fiscal year. The FAMIS program serves pregnant women and children under the age of 19 in families with income between 133 and 200 percent of poverty.
- ***Medicaid Children’s Health Insurance Program (CHIP) Utilization and Inflation.*** The adopted budget adds \$3.0 million GF and \$27.8 million NGF in FY 2019 and \$7.2 million GF and \$34.6 million NGF in FY 2020 to reflect the forecast of expenditures in the Medicaid CHIP program. The growth is due managed care rate increases and a slight increase in number of children enrolled in the program. The nongeneral fund changes reflect the transition to a lower federal match rate, similar to the FAMIS program. The Medicaid CHIP program provides services for

Medicaid-eligible low-income children, ages 6–18, living in families with incomes between 100 and 133 percent of the federal poverty level.

Policy Changes

- ***Fund Administrative Costs of Implementing Medicaid Expansion Waiver.*** Provides \$1.7 million from the provider coverage assessment and \$1.7 million from federal Medicaid funds the first year and \$10.2 million from the provider coverage assessment and \$14.2 million from federal Medicaid funds the second year to cover the estimated cost of administering the Section 1115 Medicaid Waiver, which was a condition of authorizing expansion of Medicaid eligibility by the 2018 General Assembly. Companion language in Part 3 authorizes the use of a provider coverage assessment to fund the expanded Medicaid coverage for newly eligible individuals with incomes up to 138 percent of the federal poverty level pursuant to the Affordable Care Act. Language also provides for the provider assessment to pay for administrative costs associated with that coverage.
- ***Provide GF for Piedmont Geriatric and Catawba Hospitals Due to Federal Reductions.*** The adopted budget includes almost \$19.0 million GF the first year to cover anticipated federal Medicaid funding reductions (deferrals) for payments to Piedmont Geriatric and Catawba hospitals. The federal government has begun to withhold federal Medicaid payments due to a dispute over the federal certification of the facilities for purposes of meeting Medicaid conditions of participation stemming from a federal audit report in 2014. The agency cannot appeal these payment deferrals until the federal government formally issues a payment disallowance letter. Currently, the agency is appealing a federal disallowance of \$57.9 million for payments to these hospitals for the period of 2006-2010 from the federal audit. A companion amendment in the Department of Accounts provides language allowing for the use of the revenue reserve fund to address any deferrals, disallowances and repayments required by the federal government for challenged expenditures made prior to June 30, 2018.

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

- ***Increase Certain Physician Rates to 70 Percent of Medicare Rates.*** Provides \$4.1 million from the general fund, \$492,731 from the Health Care Coverage Assessment Fund and \$9.1 million from federal Medicaid matching funds in the second year to increase Medicaid reimbursement to 70 percent of the equivalent

Medicare rates to primary care physicians and emergency room doctors who are currently reimbursed less than 70 percent of Medicare rates.

- ***Increase Medicaid Rates for Mental Health Professionals.*** The adopted budget adds \$2.6 million from the general fund, \$154,075 from the Health Care Coverage Assessment Fund and \$4.3 million from federal Medicaid matching funds to increase the Medicaid rates for mental health practitioners who bill for psychiatric services. The rates will be increased the 100 percent of the 2018 Medicare rates, which is about a 21 percent increase.
- ***Increase Reimbursement for Critical Access Hospitals.*** Includes \$1.6 million GF, \$120,919 from the Health Care Coverage Assessment Fund and \$2.9 million NGF from federal Medicaid matching funds to increase Medicaid reimbursement to the seven Critical Access Hospitals in the Commonwealth to 100 percent of the rate Medicare pays for inpatient, outpatient, and capital costs. This action modifies reimbursement policies to reduce financial vulnerability of these hospitals and improve access to healthcare by keeping essential services in rural communities.
- ***Fund Payment Changes to Medicaid Payments for Nursing Home Residents Choosing Hospice Care.*** The adopted budget adds \$447,220 GF and \$447,220 NGF from federal matching Medicaid funds in FY 2020 to increase payments for hospice care provided to nursing home residents who are dually eligible for Medicare and Medicaid and who choose hospice care. The federal Centers for Medicare and Medicaid requires the Medicaid program to pay hospice providers a minimum payment of 95 percent of the cost of nursing home room and board. Hospice providers who choose to serve dually eligible nursing home residents contract with nursing homes to reimburse them for 100 percent of the room and board costs. This results additional costs for hospice providers who only receive 95 percent of this cost from the Medicaid program. The adopted budget adds language to authorize Medicaid payment of 100 percent of the nursing facility “room and board” rate to hospice providers in the Medicaid fee-for-services program. In addition, the language authorizes payments for Medicaid managed care organizations to provide nursing homes the full cost of room and board for dually eligible nursing home residents in the CCC Plus managed care plan who choose to receive hospice care in the facility.
- ***Increase Rates for Telehealth Site Facilities.*** Adds \$23,215 GF and \$27,529 in federal Medicaid matching funds to increase the Medicaid rate for the telehealth originating sites facility fee to match the rate paid for by Medicare. The rate will be linked to future increases in the Medicare rate. Federally Qualified Health Centers and Rural Health Centers are exempt from this rate change, because their rates are higher than Medicare.

Administrative Funding

- ***Backfill Declining Federal Match for Children’s Health Insurance Program (CHIP) Administration.*** Provides an additional \$1.7 million GF to backfill the loss of \$1.7 million in federal matching CHIP funds in FY 2020 due to matching rate changes. Federal changes to CHIP provide a one-year transition rate of 76.5 percent from October 1, 2019 through September 30, 2020 after which rate declines to 65 percent. Therefore, in FY 2020, the federal match rate decreases to 76.5 percent for three-quarters of the state fiscal year.
- ***Provide Additional Funding for Enrollment Broker Contract.*** Provides \$500,000 GF the second year and a like amount of matching federal Medicaid dollars to fund the increased costs of complying with new federal regulations that require robust choice counseling be available to all Medicaid beneficiaries enrolling in a Medicaid managed care plan. The current enrollment broker will need to make more active counseling and face-to-face choice counseling available.
- ***Add Administrative Support for Federal Compliance Activities.*** Provides \$225,000 GF the first year and \$175,000 GF the second year for additional administrative support for federal reporting, cost allocation, and management of Advanced Planning Documents (APDs). Funds in the first year will support a contractor to improve compliance with federal requirements. In FY 2020, funds will support the addition of four positions in the cost allocation, federal reporting, APD and internal audit units to handle these activities.
- ***Provide Medicaid Funding to Support the All Payer Claims Database.*** Provides \$87,500 GF and \$262,500 from federal Medicaid matching funds to support the All Payer Claims Database (APCD). Chapters 673 and 672 make participation in the APCD mandatory. This funding allows the department to access enhanced federal funding to support its use of the APCD.
- ***Review of Pharmacy Benefit Models.*** Provides \$125,000 GF and the equivalent amount of federal Medicaid matching funds the second year for the department’s contracted actuary to determine the best pharmacy benefit delivery model for the Medicaid and Children’s Health Insurance Programs in terms of cost effectiveness and other considerations. The department will report findings from the review of pharmacy benefit models in the Medicaid and Children’s Health Insurance Programs to the Chairmen of House Appropriations and Senate Finance Committees by December 1, 2019. The language requires the contracted actuary to determine potential cost savings. The department will be able to make programmatic changes to align the payments for prescribed drugs and dispensing fees with the most beneficial financial solution for the Commonwealth, if necessary, with the approval of the 2020 General Assembly. That approval will

also authorize the agency to contract with a Virginia university for administration of a common formulary across its programs for the pharmacy benefit.

Spending Reductions

- ***Reduce Funding for Facilitation of Personal Care Attendant Payments to Reflect Transfer to Managed Care Plans.*** Reduces \$3.7 million GF the first year and \$7.1 million GF the second year and a like amount of federal Medicaid funds each year by lowering contract costs to facilitate personal care attendant payments since most of these payments will now be handled by Medicaid managed care plans in the CCC Plus program. The cost to provide these services is included in the capitated payments made to the managed care organizations.
- ***Reduce Medicaid Forecast to Account for CCC Plus Savings from Case Mix Adjustments.*** The adopted budget reduces the Medicaid forecast by \$3.9 million GF the second year and a like amount of federal Medicaid funds to reflect savings in the CCC Plus managed care program from the expected case mix of nursing home and community-based long-term care recipients served in managed care.
- ***Adjust Administrative Appropriation for Medicaid Expansion to Reflect Updated Costs and Provider Assessment Fund Source.*** The adopted budget reduces \$14.8 million GF the first year and \$17.4 million GF the second year and \$6.8 million NGF the second year in matching federal Medicaid funds to reflect the most recent estimates of these costs related to Medicaid expansion and to correctly reflect the fund source for these costs. Language contained in Part 3 of the budget allows administrative costs for expansion to be funded through the provider coverage assessment. In addition, \$497,458 NGF is added the first year to more accurately reflect current estimates of federal Medicaid matching funds. Finally, 14 positions are added to address the increased administrative workload related to Medicaid expansion.

Language

- ***Modify Language on Hospital Provider Assessments for State Share of ACA Medicaid Coverage Expansion.*** The adopted budget modifies language contained in Part 3 of the budget related to the hospital provider coverage assessment, which is intended to pay the non-federal share of the full cost of expanding Medicaid coverage pursuant to the Affordable Care Act. Language updates the estimated cost of Medicaid expansion to \$86.1 million in FY 2019 and \$293.2 million FY 2020. It also clarifies that the hospital provider coverage assessment shall include the costs of administering the provisions of the Section 1115 waiver. The remaining changes are largely technical in nature to: (i) authorize the agency to update the assessment amount on a quarterly basis to ensure amounts are sufficient to cover the full cost of expanded Medicaid coverage based on the latest estimate and

notify hospitals no less than 30 days prior to a change in their coverage assessment, (ii) clarify provisions related to updating the full cost of expanded Medicaid coverage to include updates within 30 days of the enactment of the budget and on March 1 of any year in which the agency estimates that the most recent calculation of the non-federal share of expanded Medicaid coverage will be insufficient to pay all expenses of the full cost of coverage; (iii) clarify that estimates of the non-federal share of the cost of Medicaid expansion are not meant to limit collections or override provisions related to the periodic updates of the full cost of coverage, and (iv) specify the dates of the quarterly payments to be July 1, October 1, January 1 and April 1 of each state fiscal year. Language requires that penalties for failure to make coverage assessment payments within 30 days of the due date shall be deposited into the Virginia Health Care Fund.

Language requires DMAS to report by September 1 of each year on the most recent completed fiscal year on (i) revenue collected from the coverage assessment, (ii) allowable expenditures, including a complete and itemized listing of all administrative costs, and (iii) the year-end balance of the Health Care Coverage Assessment Fund. Further, language requires the Hospital Payment Policy Advisory Council to meet on the implementation and provisions of the provider coverage and payment rate assessments to consider the level of detail and format necessary to development the report to the Joint Subcommittee for Health and Human Resources Oversight. The language requires the Joint Subcommittee to approve the final format and detailed information to be submitted.

- ***Modify Language on Hospital Provider Assessments for Enhancement of Medicaid Rates for Private Acute Care Hospitals.*** The adopted budget modifies language in Part 3 of the budget related to the hospital provider payment rate assessment intended to increase Medicaid rates service rates to the federal upper payment limit and close the managed care organization hospital payment gap for both inpatient and outpatient services. The payment rate assessment applies to the same group of hospitals as the coverage assessment and technical changes related to updating the rates quarterly, providing notification to hospitals, the dates of quarterly hospital payments and depositing penalty payments into the Virginia Health Care Fund mirror those changes for the hospital coverage assessment to ensure the assessments are administered in a similar manner. Language modifies the payment rate assessment percentage from 1.00 to 1.08 times the non-federal share of funding the private acute care hospitals enhanced payments divided by the total net patient service revenue for each hospital subject to the assessment. This change also reflects the calculation for the hospital coverage assessment. Language requires DMAS to report by September 1 of each year on the most recent completed fiscal year on (i) revenue collected from the

payment rate assessment, (ii) allowable expenditures, and (iii) the year-end balance of the Health Care Provider Payment Rate Assessment Fund.

- ***Modify Language on Forecasting and Expenditure Reporting Requirements.*** The adopted budget modifies existing language related to Medicaid forecasting and expenditure reporting requirements. This language requires the agency to convene quarterly meetings to explain any material differences in expenditures compared to the official Medicaid forecast and will include the Secretaries of Finance and Health and Human Resources, or their designees, and staff from the Department of Planning and Budget, the House Appropriations and Senate Finance Committees, and the Joint Legislative Audit and Review Commission. Language further directs the agency to provide options to bring expenditures in line with available resources if necessary. In addition, at each quarterly meeting the department will provide updates to the managed care programs and include any fiscal impact such changes will have on the Medicaid program. More specifically, the department will report on the new managed care Discrete Incentive Transition Program that includes how many individuals transition from nursing facilities, the costs, and outcomes.
- ***Modify Payment Methodology for Capital Rates of New and Renovated Nursing Homes.*** Adds language to modify the payment methodology for capital rates for new and renovated nursing homes to reflect prospective fair rental value rates and fully describe the methodology applied to determining rates for these facilities.
- ***Modify Language for the Graduate Medical Residency Program.*** Modifies language specifying the hospitals that have been awarded graduate medical residency slots in FY 2018 and adds language specifying for those who will be awarded slots in FY 2020 with existing funding provided in Chapter 2. In addition, the introduced budget adds language authorizing the use of supplemental funding for a one-year fellowship in Addiction Medicine at the University of Virginia Health System and Virginia Commonwealth University Health System.
- ***Modify Implementation Date for Electronic Visit Verification of Attendant Services.*** Modifies the deadline for the agency to begin utilizing an Electronic Visit Verification system for use by consumer-directed aides who provide personal care services to Medicaid recipients from January 1, 2019 to October 1, 2019. This change will allow the agency to meet the federally required deadline of January 1, 2020.
- ***Develop Continuum for Realignment of Medicaid Behavioral Health Services.*** Adds language authorizing the realignment of behavioral health services to ensure the system supports evidence-based, trauma-informed, prevention-focused and

cost-effective services for individuals served across the lifespan. Language requires a plan on the changes in provider rates, new services and other programmatic or cost changes to the Chairmen of House Appropriations and Senate Finance Committees by December 1, 2019. Authority for the department to implement the changes is contingent on approval of the 2020 General Assembly and the federal Centers for Medicare and Medicaid Services.

- ***Pursue Alternative Reimbursement Models for Closed Hospital in Southwest Virginia.*** Directs the department to pursue all reimbursement models, including cost-based, to allow a private hospital in Southwest Virginia (that closed within the last five years) to help recoup startup costs and minimize operating losses in order to reopen.
- ***Recognize Certain Staff Competency Requirements for Waiver Providers.*** Directs the Department of Medical Assistance Services and the Department of Behavioral Health and Developmental Services to recognize certain certifications in lieu of competency requirements for supported employment staff in the three Medicaid developmental disability waiver programs. It allows certain providers that hold national accreditation for services they provide in the developmental disability waivers to be deemed qualified to meet employment staff competency requirements.
- ***Modify Methodology for Disproportionate Share Hospital Payments to Increase Private Hospital Temporary Detention Order Utilization.*** Includes language directing the department to develop a new methodology for the allocation of Disproportionate Share Hospital (DSH) payments to increase reimbursement to hospitals that are serving more individuals who are subject to temporary detention orders and likewise to reduce reimbursement to hospitals whose utilization of such TDO services declines. The methodology change will likely assist in reducing census pressure on the state mental health hospitals.
- ***Limit Prior Year Carryforward of Funds in the Medical Program of Medicaid.*** Adds language that reverts any general fund year-end balance in the medical portion of the Medicaid program each year. The appropriation for the Medicaid program is based on an annual forecast, which adjusts the appropriation as needed as part of the normal budget process and any remaining balance in the program will revert at the end of the fiscal year.
- ***Requires Notice and Training of Managed Care Changes for Personal Care Providers.*** Directs the department to require the Medicaid managed care organizations to provide written notification and training to agency-directed personal care providers at least 60 days prior to the implementation of all changes to Quality Management Review and prior authorization policies and processes.

- ***Establish a Fiscal Impact Review Process for Medicaid Program Changes.*** Establishes a formal fiscal impact review process for changes to the Medicaid program to include the potential fiscal impact on Medicaid managed care capitation rates resulting from contract changes, and clarifies that any proposed change that may result in a general fund impact, which has not been funded, will be delayed until the General Assembly specifically authorizes such action.
- ***Improve Medicaid Eligibility Screening Services.*** Allows the Department of Medical Assistance Services, in collaboration with the Department of Social Services, to consider and review proofs of concept with vendors for a pilot program to improve screening services for income and assets as part of the Medicaid eligibility determination process for both initial applications and renewals. The Department of Medical Assistance Services will notify the Chairmen of the House Appropriations and Senate Finance Committees of any viable proposals.
- ***Revert FY 2018 Carryforward Balances.*** Reverts \$4.6 million GF, representing a portion of the carryforward balance from fiscal year 2018 in the department's administrative budget that was approved by the Governor for fiscal year 2019. The agency's administrative program had a remaining balance at the end of fiscal year 2018 of \$12.8 million general fund and the Governor reappropriated \$7.8 million of that balance in fiscal year 2019.
- ***Require Regular Reporting of Renewal Data to Managed Care Organizations.*** Includes language requiring the Department of Medical Assistance Services, in collaboration with the Department of Social Services, to submit renewal data for managed care plan members in Medicaid and FAMIS to the managed care plans. This change will assist the managed care organizations in reducing the number of enrollees who have coverage lapse during the year due to disenrollment that occurs as part of the annual eligibility renewal process in Medicaid or FAMIS.
- ***Report on Agency Organization Changes.*** Requires the department 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.
- ***Provide Notice of Federal Deferrals and Disallowances.*** Requires the Department of Medical Assistance Services to notify the Department of Planning and Budget and the Chairmen of the House Appropriations and Senate Finance Committees of any federal deferral of grant funds, release of a deferral, or disallowance of federal funds within 15 days.
- ***Report on Use of Emergency Rooms for Adult Dental Issues in Medicaid.*** Directs the department to report data on the use of hospital emergency rooms for dental-

related issues by Medicaid beneficiaries. Language requires the report to be submitted to the Chairmen of the House Appropriations and Senate Finance Committees by November 1, 2019.

- ***Report on Medicaid Pharmacy Claims by Managed Care Organizations.*** Modifies language that directs the department to include language in all its managed care contracts requiring quarterly reports on details related to pharmacy claims. This removes the time limit on the quarterly reporting of data through June 30, 2019. It also adds language to require an annual report using aggregated data to the Chairmen of the House Appropriations and Senate Finance Committees by October 1 of each year.

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

Community Behavioral Health and Substance Use Disorder Treatment Services

- ***Provides Funds to Accelerate STEP-VA Crisis Services.*** Provides \$7.8 million GF the second year to increase funding to community services boards (CSBs) to accelerate the implementation of crisis services through STEP-VA. Chapters 607 and 683 of the 2017 Acts of Assembly require the implementation of crisis services to begin in fiscal year 2021.
- ***Add Discharge Assistance Planning Funds to Transition Individuals Ready for Discharge from State Mental Health Facilities.*** The adopted budget adds \$5.2 million GF the second year to fund discharge assistance planning for individuals ready for discharge from state mental health hospitals. This funding would support 100 individuals to help them transition to community settings.
- ***Expand Permanent Supportive Housing for the Mentally Ill.*** The adopted budget includes \$5.0 million GF the second year to expand permanent supportive housing for up to 380 individuals with serious mental illness and substance use disorders. This funding will increase the total funding for this program to \$17.1 million GF annually. In addition, language directs the department to report on the average length of stay in permanent supportive housing for individuals receiving such services and report on how the funding is reinvested when individuals discontinue receiving such services. The report will be provided to the Chairmen of the House Appropriations and Senate Finance Committee by November 30, 2019.
- ***Fund Additional Opiate Overdose Reversal Kits.*** Provides \$1.6 million GF the second year for the purchase and distribution of additional REVIVE! Kits and Narcan Nasal Spray, which are used to revive individuals who have overdosed on opiates. Each kit includes equipment to conduct two opiate overdose reversals.

- ***Provide Funds for the Virginia Mental Health Access Program.*** The adopted budget includes \$1.2 million GF the second year to fund the Virginia Mental Health Access Program, which is a partnership between the Virginia Department of Health, the Virginia Chapter of the American Academy of Pediatrics and other providers to improve access for children with behavioral and mental health needs. The funding is intended to continue the program beyond the federal grant that has been supporting the program.
- ***Add Funds for the Fairfax-Falls Church Community Services Board Program for Assertive Community Treatment.*** Earmarks \$200,000 from the general fund the second year to fully fund the Program for Assertive Community Treatment (PACT) Team at the Fairfax-Falls Church Community Services Board (CSB). This additional funding will allow the CSB to serve more individuals in need of PACT services.
- ***Add Funding to Account for New Federal Grant Funds.*** Provides \$18.0 million NGF the first year and \$23.0 million NGF the second year to adjust the agency's appropriation for various federal grants. Projected spending of several federal grants is expected to exceed the current appropriation. In addition, a \$15.8 million State Targeted Response to the Opioid Crisis grant award is expected each year, which requires additional appropriation for the agency to expend the funding.

Facility Mental Health Services

- ***Transition Funding for Piedmont Geriatric and Catawba Hospitals from Medicaid to General Fund.*** Adds \$27.3 million GF and a reduction of \$27.3 million NGF in the second year to modify the funding for these two hospitals from Medicaid to the general fund. Traditionally, these two hospitals, which provide geriatric care, have been funded in large part from Medicaid. However, a U.S. Health and Human Services Inspector General report in 2014 determined that these two hospitals are not eligible for Medicaid funding. The Commonwealth continues to appeal the issue, but the Centers for Medicare and Medicaid Services issued a Medicaid disallowance in June 2018 for these two hospitals. This action supplants the federal Medicaid funds with state general fund for the continued operation of the hospitals. There is a companion amendment in the Department of Medical Assistance Services that reduces by \$14.5 million GF the state share of the Medicaid costs for these two facilities, resulting in a net fiscal impact of \$12.8 million to the Commonwealth in the second year.
- ***Add Direct Care Staff and Psychiatrists at State Mental Health Hospitals.*** The adopted budget adds \$7.2 million GF the second year to fund 254 direct care positions (direct service associates, registered nurses, licensed practical nurses and psychiatrists) at state mental health hospitals. Additional staff is intended to

handle the increase in admissions and patients in need of direct supervision. A change in state law in 2014, that made the state hospitals the facility “of last resort,” has resulted in much higher admissions of individuals subject to temporary detention orders at all state hospitals as private hospitals have reduced their share of these admissions.

- ***Fund Transition Services at the Commonwealth Center for Children and Adolescents.*** Provides \$850,000 GF the second year to fund a contract for six beds at alternative settings, such as group homes, for children who do not require hospital level of care but are at high-risk and still require services. This hospital is the only state children’s facility with 48 beds. Census pressures have resulted in children being held in emergency rooms until beds become available at the center.
- ***Transfer Funds from Hiram Davis Medical Center to Central State Hospital for Pharmacy Costs.*** Transfers \$2.0 million GF the second year from Hiram Davis Medical Center (HDMC) to Central State Hospital (CSH) to appropriately reflect the pharmacy expenditures within the budget for CSH. The two facilities are on the same campus and HDMC has traditionally paid for the prescription drugs of patients at CSH. This action aligns the pharmacy costs to the appropriate facility. There is a companion transfer amendment in the budget for intellectual disability facilities for HDMC.

Intellectual and Developmental Disabilities Services

- ***Provide Appropriation from Behavioral Health and Developmental Services (BHDS) Trust Fund.*** Appropriates \$2.5 million the second year from the BHDS Trust Fund to continue promoting integration of individuals with developmental disabilities in the community. Funding of \$1.25 million will be used for a new six-bed REACH crisis home for adults near I-81 and I-64 to replace one currently in Charlottesville, which will be converted into a six-bed children’s Crisis Therapeutic Home (CTH). In addition, \$500,000 will be used to fund the start-up costs of this new children’s CTH in Charlottesville. Language designates the remaining \$750,000 the second year from the Behavioral Health and Developmental Services Trust Fund for one-time expenditures for developmental disability services, with priority given to projects that serve individuals with developmental disability in the Northern Virginia region (Region 2) who have been discharged from state training centers or who are at risk of institutional placement. The department will report on the allocation of the \$750,000 in funding to the Chairmen of the House Appropriations and Senate Finance Committees by no later than September 15, 2019.
- ***Provide Funding for New Service Needs Assessments for Individuals Needing Developmental Disability Waiver Services.*** Provides \$81,279 GF and \$243,836

NGF the second year to fund the new assessments for the 1,067 new Medicaid waiver slots in FY 2020. The Supports Intensity Scale (SIS) is the assessment tool used to determine the service needs of individuals in the Medicaid developmental disability waivers. This funding covers the costs of the new assessments that will be administered for the new waiver slots being created. In the FY 2019, the agency is using carryforward balances from FY 2018 to fund the assessments for new slots in FY 2019.

Other Spending Initiatives

- ***Adjust Federal Appropriation to Fund the Waiver Management System.*** The adopted budget increases by \$907,776 NGF each year to fund the operation of the Waiver Management System (WaMS). The WaMS system performs prior authorization, and enrollment and wait-list management of the Medicaid developmental disability waivers in one system. The system is supported by federal Medicaid funds reimbursed at a 75 percent match rate. This action adjusts the appropriation to match the federal funding needed to operate the system.
- ***Fund Increasing Caseload for Part C Early Intervention Services.*** The adopted budget provides \$459,258 million GF the first year and \$661,288 GF the second year to cover the costs of the increasing caseload for the program. The program has been growing on average by 5.9 percent a year over the past three years. The program provides early intervention services to children from birth to 2 years old with a developmental delay or at-risk of a developmental delay. This program is part of the federal Individuals with Disabilities Education Act.
- ***Provide Funds to Compensate Victims of Eugenical Sterilization.*** Provides \$75,000 GF the second year to compensate victims that are still living and qualify for payment. The 2016 Appropriation Act had appropriated funding to compensate victims that were sterilized pursuant to the Virginia Eugenical Sterilization Act and were living as of February 1, 2015. Valid claims are paid \$25,000 and it is unpredictable as to when claims will be submitted. This funding allows up to three claims to be paid in a year so that victims will not have to wait until the funding is appropriated.
- ***Fund One Juvenile Competency Restoration Counselor in the City of Richmond.*** Provides \$74,250 GF and one position the second year to reduce the waiting list in the Richmond area for court-ordered competency restoration services. There is currently about a four-week waiting list in the Richmond area for these services.
- ***Realign Administrative Funding Within the Central Office.*** Transfers \$352,434 internally between programs that support the central office to the licensing division. Previously administrative funding provided for new licensing positions due to the U.S. Department of Justice Settlement Agreement were budgeted in the

main administrative program of the agency. This action, which nets to zero, moves the funding to the appropriate program in the licensing division.

Language

- ***Monitor Impact of Medicaid Expansion on Community Services Boards Revenue.*** Includes language to require the department, along with the Department of Medical Assistance Services, to monitor the fiscal impact on a monthly basis to Community Services Boards (CSBs) from the expansion of Medicaid pursuant to the Affordable Care Act. Chapter 2 includes a reduction in state support for CSBs of \$11.1 million GF the first year and \$25.0 million GF the second year to reflect the impact of current uninsured clients qualifying for Medicaid pursuant to federal Affordable Care Act eligibility expansion. This language will also allow the department to provide up to \$7.0 million from agency special funds to CSBs to offset a shortfall in Medicaid revenue, if such revenue collected for the year is less than 90 percent of the GF reduction for the CSB. Language also directs the department to submit a letter to the Secretary of Health and Human Resources by May 15, 2019, and each fiscal quarter thereafter, which provides detailed reports with the information necessary to monitor the fiscal impact on CSBs. Language also directs the Department of Medical Assistance Services to require the Medicaid managed care organizations to report data monthly in order to determine the revenue impacts on CSBs in a timely manner.
- ***Eliminate Cap on the Carryforward Amount of Unexpended Special Fund Balances in the First Year.*** Eliminates the cap on the amount that can be carried forward (\$25.0 million) from FY 2019 to FY 2020 of unexpended special fund balances. This is intended to provide greater flexibility in the biennium to address the demands on the agency’s special fund to plan for the new Central State Hospital, implement a new electronic health records system, and other initiatives where costs may fluctuate during the two-year period.
- ***Develop Continuum for Realignment of Medicaid Behavioral Health Services.*** Adds language authorizing the promulgation of licensing regulations by the department, upon approval of the 2020 General Assembly, to support the realignment of behavioral health services to ensure the licensing system supports evidence-based, trauma-informed, prevention-focused and cost-effective services for individuals served across the lifespan. These actions will support those being undertaken to realign behavioral health services funded through the Virginia Medicaid program.
- ***Prohibit Use of Developmental Disability Waiver Individualized Supports Budgets.*** Adds language prohibiting the Departments of Behavioral Health and Developmental Services and Medical Assistance Services from implementing an

individualized supports budget process for the three Medicaid waivers related to providing developmental disability (DD) services without explicit authorization from the General Assembly.

- ***Report on Programs of Assertive Community Treatment.*** Adds language directing the department to report on the funding and cost effectiveness of Programs of Assertive Community Treatment by November 1, 2019.
- ***Establish Workgroup and Plan for Relieving Census Pressure and Right Sizing the State Behavioral Health Hospital System.*** Directs the department to establish a workgroup, which includes the Virginia Hospital and Healthcare Association and other stakeholders, to examine the impact of Temporary Detention Order admissions on the state behavioral health hospitals and develop options and an action plan to relieve census pressure. The action plan will take into account the need to take short-term actions to relieve the census pressure on state behavioral health hospitals in order to develop a plan for the right sizing of the system. In addition, the amendment directs the department to develop a proposal for Central State Hospital that fits within a "right sized" system.
- ***Allow Future Priority for Falls Church Residents for the Miller House.*** Directs the department to work with the Fairfax-Falls Church Community Services Board and the provider of the Miller House, a group home provider, to give priority to residents of Falls Church, that have received a developmental disability waiver slot, when openings in the group home become available in the future. In addition, the department is directed to work with the community services board and the City of Falls Church to explore options for allocating Falls Church residents a waiver slot when future openings are available in the Miller House.
- ***Lease 25 Acres of Land at Eastern State Hospital to Hope Village.*** Directs the department to lease 25 acres of land at Eastern State Hospital to the Hope Family Village Corporation for one dollar to develop a village of residences and common areas to create a culture of self-care and neighborly support for families and their loved ones impacted by serious mental illness.
- ***Review of Public-Private Partnerships for CVTC and Crisis System.*** Directs the department to update the Special Joint Subcommittee to Consult on the Plan to Close State Training Centers no later than June 30, 2019 on Public-Private Partnerships for Central Virginia Training Center, including any proposals received under the Public-Private Education Facilities and Infrastructure Act to the Joint Subcommittee. Language directs the department to provide data to the Joint Subcommittee regarding all remaining residents of the Central Virginia Training Center that provides insight into the needs of those individuals that remain. It further directs the agency to provide information regarding the entire

Developmental Disability crisis system in the Commonwealth in order for the Joint Subcommittee to evaluate the sufficiency of the overall crisis system for individuals with developmental disabilities.

- *Establish a Regional Mental Health Coordination Workgroup in Northern Virginia.* Directs the department to assist in recreating a public and private collaborative process in Northern Virginia that previously existed to better and more comprehensively address needs within the region, share responsibility for meeting those needs, and strive to meet the needs of individuals with mental illness in cost effective ways. The department is required to report on the workgroup by November 30, 2019.
- *Direct Carryforward of Funds for the Appalachian Telemental Health Initiative.* Adds language to ensure that unspent funds allocated for the Appalachian Telemental Health Initiative will not revert to the general fund at the end of the fiscal year and to carryforward the unspent funds into the next fiscal year for the same purpose.
- *Report on Agency Organization Changes.* Requires the department 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.

- **Department for Aging and Rehabilitative Services**

- *Reduce Appropriation and Positions to Reflect a Reduction in Vocational Rehabilitation Funding.* Reduces \$8.7 million NGF the first year and \$11.3 million NGF the second year along with 44 positions each year to reflect lower federal vocational rehabilitation grant funds. The state's federal vocational rehabilitation grant, which is lower than previously received due to a reliance on uncertain re-allotment funds unused by other states, has required the agency to reduce spending to align with the lower funding level. The agency has already implemented these reductions through administrative action. Adopted budget language requires annual reports on vocational rehabilitation grant spending and imposes a limit on re-allotment funds to only those costs that do not create an ongoing funding obligation.
- *Add a Position for Adult Protective Services.* The adopted budget adds \$100,000 GF and one position to support the training, policy and regulatory activities of the division. The agency has no current position dedicated to these functions. The new position is intended to increase the division's oversight and training capabilities for the adult protective services function administered through local departments of social services.

- **Wilson Workforce and Rehabilitation Center**

- *Reduce Appropriation and Positions to Reflect a Reduction in Vocational Rehabilitation Funding.* Reduces \$1.9 million NGF the first year and \$3.4 million NGF the second year along with 29 positions each year to reflect lower federal vocational rehabilitation grant funds. The state’s federal vocational rehabilitation grant, which is lower than previously received due to a reliance on uncertain re-allotment funds unused by other states, has required the agency to reduce spending to align with the lower funding level. The agency has already implemented these reductions through administrative action.
- *Provide Funding for Purchase of a Vehicle.* Provides \$75,000 GF the second year for the purchase of a specialty vehicle at the Wilson Workforce and Rehabilitation Center.
- *Capture Balances in Employment Services Programs.* Includes language to capture \$376,000 in balances from the general fund in fiscal year 2019, which reflects projected balances in state employment services programs. This resource is reflected in additions to the general fund balance on the front page.
- *Designate Allocation Methodology for Extended Employment Services Funding.* Requires funding allocations for the Extended Employment Services (EES) program be consistent with the Employment Service Organizations Steering Committee and that the funding appropriated for EES shall only be used for the program and not used for any other purpose.
- *Provide Flexibility in Funding Uses for Area Agencies on Aging.* Modifies language to provide greater flexibility to local Area Agencies on Aging to move service dollars among service categories to serve the needs of clients in their service areas.

- **Department of Social Services**

Spending Increases

- *Provide Funding to Implement the Provisions of the Medicaid Expansion Section 1115 Waiver.* Provides \$1.1 million from the provider coverage assessment and \$9.5 million in federal Medicaid matching funds the second year to cover the estimated cost of administering the Section 1115 Medicaid Waiver, which was a condition of authorizing expansion of Medicaid eligibility by the 2018 General Assembly. Companion language in Part 3 authorizes the use of a provider coverage assessment to fund the expanded Medicaid coverage for newly eligible individuals with incomes up to 138 percent of the federal poverty level pursuant to the Affordable Care Act. Language clarifies that the provider assessment to

pays for administrative costs associated with that coverage. The waiver includes community engagement, health and wellness personal responsibility provisions, and employment and housing supports that support the overall expansion of Virginia's Medicaid program pursuant to the Affordable Care Act. These funds will support the department's modifications of its system, primarily the Virginia Case Management System, to allow implementation of the requirements of the Medicaid waiver.

- ***Provide Funds for a Cost of Living Adjustment for Foster Care and Adoption Subsidy Payments.*** Provides \$335,592 GF and \$258,064 NGF the first year and \$1.3 million GF and \$1.0 million NGF the second year to adjust foster family home rates and adoption assistance maintenance by 3 percent. The 2018 Appropriation Act requires that these rates be increased in the year following a salary increase provided for state employees. In FY 2018, state employees received a 3 percent salary adjustment. Federal Title IV-E grant funds provide the nongeneral portion of the amount.
- ***Increase Federal Appropriation to Reflect Central Actions Related to Fringe Benefit and Overhead Cost Changes.*** Provides \$3.0 million NGF the first year to cover the costs of changes in fringe benefit rates, health insurance premium changes and other overhead agency costs. The state share of these costs is budgeted in a central account and then distributed administratively to agencies during the year. This increase provides the appropriation to cover the federal share of these costs.
- ***Fund Improvements to the Foster Care System.*** Adds \$1.6 million GF and \$1.2 million in federal funds and 18 positions in the second year to fund the Joint Legislative Audit Review Commission recommendations for improving the foster care system pursuant to Chapter 446 of the 2019 Acts of Assembly (SB 1339). This funding: (i) establishes a Director of Foster Care Health and Safety; (ii) adds 10 additional regional foster care staff in the Department of Social Services; (iii) funds a regional project manager; (iv) provides funds for a compliance dashboard (data analyst for support) and complaint hotline; (v) funds a minimum caseload standard of 15 cases per worker; and (vi) adds five positions for monitoring foster care services.
- ***Fund Software Services for Mobile Devices to Determine Eligibility for Services.*** The adopted budget includes \$1.2 million GF and \$90,000 NGF each year to purchase software licenses for mobile devices through the Virginia Information Technology Agency. The funding will allow for the use of 2,500 devices at local departments of social services to replace desktop computer kiosks with tablets. Individuals seeking public assistance use these tablets to input information used

to determine program eligibility. The licenses are for software to allow the tablets to communicate client information securely.

- ***Fund 10 Positions for the Child Protective Services Hotline.*** The adopted budget includes \$1.0 million NGF and 10 positions the second year to create additional staff to support the 24-hour hotline, which serves all citizens and the local departments of social services. The funding is intended to address peak call times and reduce call-waiting times, which in recent months have averaged around seven minutes. The nongeneral fund source is from the federal Child Abuse Prevention and Treatment Act. The agency received an additional \$1.5 million award in federal fiscal year 2018 from this grant, which can be used to fund these new positions.
- ***Provides Funding for Family First Prevention Services Act Evidence-based Programs.*** Adds \$851,000 GF the second year for training and associated costs to start implementation of evidenced-based programs required by the new federal Family First Prevention Services Act. Funding will be used for training, consultation and certification costs to help agencies begin to implement evidence based programs in Virginia.
- ***Fund Six Positions to Implement the Federal Family First Prevention Services Act.*** Provides \$332,538 GF the second year to fund six positions to implement a new federal law. Congress passed the Family First Prevention Services Act in February of 2018. This new law represents a significant change in federal policy over the child welfare system and for the first time allows states to use federal Title IV-E funds for prevention of foster care services. In addition, it requires greater justification for placing children in child care institutions, improvements in foster family home licensing standards, as well as other changes. The state must submit a plan prior to using any federal funds for foster care prevention services. These new positions will support the planning, implementation and monitoring requirements of the federal law.
- ***Provide Funding for Legislation Requiring Security Freezes for Foster Care Youth.*** The adopted budget adds \$176,133 GF and \$241,897 NGF the second year to support the fiscal impact of Chapters 676 and 677 of the 2019 Acts of Assembly (HB 1731/SB 1253), which requires local departments of social services to request the placement of a security freeze on the credit report or record of any child who has been in foster care for at least six months in order to prevent cases of identity theft and misuse of personal identifying information.
- ***Fund Foster Care and Adoption Forecast.*** The adopted budget proposes a net increase of \$353,666 GF and a reduction of \$313,619 NGF the first year and a reduction of \$273,373 GF and \$273,373 NGF the second year for forecast changes

to the foster care and adoption programs. Title IV-E foster care expenditures are expected to decrease by \$1.9 million GF and \$1.9 million NGF the first year and \$1.9 million GF and \$1.9 million NGF the second year. Title IV-E Adoption subsidies are projected to increase by \$1.6 million GF the first year and \$1.6 million NGF and \$1.6 million GF and \$1.6 million NGF the second year. State adoption subsidies are projected to increase by \$667,285 GF the first year. The source of the nongeneral fund is federal matching Title IV-E funds.

- ***Provide Funding for One Position to Oversee Foster Parent Recruitment Efforts.*** Provides \$50,000 GF and \$50,000 NGF and one position the second year to create a dedicated position to oversee and facilitate the state’s foster care recruitment efforts statewide across all local departments of social services.
- ***Fund Legislation Related to Suspected Cases of Sex Trafficking.*** Provides \$66,060 GF and \$20,359 NGF the second year for the fiscal impact of Chapters 381 and 687 of the 2019 Acts of Assembly (HB 2597/SB 1661), which relate to complaints, assessment, reports and custody arrangements that local department of social services workers must follow in suspected cases of child sex trafficking.

Technical Changes

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

Spending Decreases

- ***Modify Administrative Appropriation to Reflect Medicaid Expansion Implementation.*** Reduces \$2.3 million GF and increases \$2.2 million NGF the first year, and reduces \$3.6 million GF and \$4.7 million NGF the second year to properly account for the agency’s administrative costs for implementation of

Medicaid Expansion. These funding changes are based on the latest projections of administrative costs for the expansion of Medicaid pursuant to the Affordable Care Act. This action supplants the general fund appropriation included in the 2018 Appropriation Act with the Health Care Coverage Assessment Fund, which is a nongeneral fund supported by an assessment on hospitals to pay for the state share of the costs of Medicaid Expansion. The adopted budget also moves \$5.1 million between programs to properly account for a portion of the funding as information technology costs.

- ***Capture Balance in Auxiliary Grant Program.*** Includes language to capture \$2.0 million in balances from the general fund in fiscal year 2019, which reflects a projected balance in the Auxiliary Grant program. This results in an addition to general fund balance and is reflected on the front page of the appropriation act.
- ***Capture Savings in Auxiliary Grant Program.*** Captures \$300,000 in savings in the general fund for the Auxiliary Grant program in fiscal year 2020 based on projected expenditures. This action reduces the second year appropriation for the program.
- ***Modify Child Support Fees Per Federal Law.*** Supplants general fund spending in the Division of Child Support Enforcement of \$75,118 GF with \$75,118 in matching federal child support enforcement from revenue due to an increase in the annual fee charged for certain child support cases. The Bipartisan Budget Act of 2018 (P.L. 115-123) increased the annual fee, from \$25 to \$35, for individuals who have never received Temporary Assistance for Needy Families assistance for child support recipients if the state collects more than \$550 in child support. The 2018 Appropriation Act reflected a portion of this decrease. This action reflects the latest estimate of the impact on child support enforcement revenue resulting from the fee increase.
- ***Eliminate Earmarked Federal Funding for Volunteer Emergency Families for Children.*** Eliminates \$100,000 in federal Social Services Block Grant funding each year for the Volunteer Emergency Families with Children organization, which has ceased operations.

Temporary Assistance to Needy Families (TANF) Block Grant Funding

- ***Adjust Funding for Mandatory TANF Benefits.*** Increases spending on cash assistance provided to TANF recipients by \$1.9 million NGF the second year to reflect the spending forecast for TANF income benefits and TANF VIEW child care subsidies. TANF spending for mandated benefits has declined in recent years and this adjustment slows that decline in FY 2020 over the amounts appropriated in Chapter 2.

The adopted budget also provides TANF funds for the following initiatives:

- \$300,000 GF and \$3.2 million NGF from TANF block grant funds to increase the monthly cash benefit amount by five percent effective July 1, 2019. The general fund amount provides an adjustment to cash benefits for 2-parent families which are funded only with general fund dollars;
- \$3.0 million NGF the second year to support the Federation of Virginia Food Banks for child nutrition programs;
- \$1.1 million NGF the second year for competitive grants to Community Action Agencies for a Two-Generation/Whole Family Pilot Project and for evaluation of the pilot project;
- \$39,689 GF and \$1.0 million NGF from TANF block grant funds the second year to fund Chapters 166 and 218 of the 2019 Acts of Assembly (HB 1871/SB 1145) that extends Virginia Initiative for Employment Not Welfare (VIEW) transitional child care benefits to individuals who participate in post-secondary education rather than solely due to finding employment;
- \$500,000 NGF the second year to expand funding to the Virginia Alliance of Boys and Girls Clubs for community-based prevention and mentoring programs;
- \$500,000 NGF the second year for Northern Virginia Family Service to expand services for families in crisis to include adult workforce development programs;
- \$150,000 NGF the second year to fund the fiscal impact of Chapter 210 of the 2019 Acts of Assembly (HB 1746), which changes the name of the Virginia Initiative for Employment Not Welfare (VIEW) program to the Virginia Initiative for Education and Work;
- \$47,400 NGF the second year to fund the fiscal impact of Chapter 376 of the 2019 Acts of Assembly (HB 2005) which allows children, who are still in high school or an equivalent career or technical program, to continue to receive TANF assistance, up to age 19. Currently, assistance is terminated at 18, unless the child is expected to graduate by age 19; and,
- \$11,000 NGF each year for Child Advocacy Centers for Russell County's new program. It is estimated that the program will require \$11,000 each year of the biennium to support its program per the CAC allocation formula.

These actions will leave a TANF balance of \$105.9 million by the end of FY 2020.

TANF Block Grant Funding
FY 2019 and FY 2020

<u>Adopted Spending</u>	CH 854 (HB 1700, as Adopted) <u>FY 2019</u>	CH 854 (HB 1700, as Adopted) <u>FY 2020</u>
TANF Resources		
Annual TANF Block Grant Award	\$157,762,831	\$157,762,831
Carry-Forward From Prior Fiscal Year	<u>136,288,696</u>	<u>124,901,366</u>
Total TANF Resources Available	\$294,051,527	\$282,664,197
TANF Expenditures		
<i>VIP/VIEW Core Benefits and Services</i>		
TANF Income Benefits	\$26,418,438	\$27,456,362
VIEW Employment Services	13,612,144	13,762,144
VIEW Child Care Services	1,250,137	2,276,526
TANF Caseload Reserve	<u>2,000,000</u>	<u>2,000,000</u>
Subtotal VIP/VIEW Benefits and Services	\$43,280,719	\$45,495,032
<i>Administration</i>		
State Administration	\$3,002,653	\$3,002,653
Information Systems	4,052,023	4,052,023
Local Staff and Operations	45,513,536	45,513,536
Eligibility System Maintenance/IT	<u>1,000,000</u>	<u>1,000,000</u>
Subtotal Administration	\$53,568,212	\$53,568,212
<i>TANF Programming</i>		
Community Employment & Training Grants	\$10,500,000	\$10,500,000
Healthy Families/Healthy Start	9,035,501	9,035,501
Community Action Agencies	6,250,000	7,375,000
Local Domestic Violence Prevention Grants	3,846,792	3,846,792
Federation of Virginia Food Banks	3,000,000	3,000,000
Long-Acting Reversible Contraceptives (VDH)	3,000,000	3,000,000
CHIP of Virginia (VDH)	2,400,000	2,400,000
Virginia Early Childhood Foundation	1,250,000	1,250,000
Child Advocacy Centers	1,136,500	1,136,500
Resource Mothers (VDH)	1,000,000	1,000,000
Boys and Girls Club	1,000,000	1,500,000
Northern Virginia Family Services	500,000	1,000,000
Laurel Center	500,000	500,000
Early Impact Virginia Pilot Program	250,000	600,000
EITC Grants	185,725	185,725
FACETS	200,000	100,000
Visions of Truth STRIVE Program	<u>75,000</u>	<u>75,000</u>
Subtotal TANF Programming	\$41,118,518	\$46,504,518
Total TANF Expenditures	\$137,967,449	\$145,567,762
Transfers to other Block Grants		
CCDF for At-Risk Child Care	\$12,857,212	\$12,857,212
CCDF for Head Start Wraparound Services	2,500,000	2,500,000
SSBG for Children's Services Act	9,419,998	9,419,998
SSBG for Local Staff Support	<u>6,405,502</u>	<u>6,405,502</u>
Total TANF Transfers	\$31,182,712	\$31,182,712
Total TANF Expenditures & Transfers	\$169,150,161	\$176,750,474

Budget Language

- ***Required Information for Forecast of TANF, Child Care, Foster Care and Adoption Payments.*** Adds language directing the provision of additional information in completing the expenditure forecasts for cash assistance provided through the Temporary Assistance for Needy Families (TANF) program, mandatory child day care services under TANF, foster care maintenance payments, and adoption subsidy payments. In addition, the Department of Planning and Budget is required to convene a meeting with staff of the Department of Social Services, and House Appropriations and Senate Finance Committees to review trends and assumptions used in the forecasts prior to their finalization.
- ***Develop Comprehensive Plan for the TANF Program.*** Directs the Department of Social Services to conduct a comprehensive review of the Temporary Assistance to Needy Families (TANF) block grant program in meeting the needs of lower-income families and report on a plan to the Joint Subcommittee for Health and Human Resources Oversight by October 1, 2019.
- ***Report on Auxiliary Grant Slots for Supportive Housing and Elimination of Cap.*** Eliminates language that imposes a cap of 60 on the number of Auxiliary Grant recipients in supportive housing slots. Chapters 657 and 658 of the 2019 Acts of Assembly (HB 2017/SB 1286), allow individuals receiving an Auxiliary Grant to select supportive housing without any requirement to make such selection. In addition, the legislation raises the cap on supportive housing slots to 90 slots and allows for up to 120 slots, if the waiting list for supportive housing for auxiliary grant recipients maintained by the Department of Behavioral Health and Developmental Services consists of 30 individuals or more on October 1, 2020. No additional funding is needed to support the cost to provide an Auxiliary Grant to the additional individuals, who may select supportive housing pursuant to the legislation, because the Auxiliary Grant program expenditures continue to decline and the budget is sufficient. Language is added to require reporting of the number of individuals in an Auxiliary Grant supportive housing slot that were discharged from a state behavioral health hospital in the prior 12 months.
- ***Review of Foster Care Children in Congregate Care.*** Directs the Department of Social Services to review all cases of children currently in congregate care without a clinical need to be there and to assist local departments in finding appropriate family-based settings. The department will certify completion of the reviews by June 30, 2020 to the General Assembly. This is a recommendation from JLARC's report on the foster care system from December 2018.

- **Virginia Board for People with Disabilities**

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

Increase the Agency's Position Level. Provides an increase of one position in the agency's maximum employment level to enable the board to convert a part-time position to a full-time position in order to reduce backlog and eliminate high turnover in the position.

- **Department for the Blind and Vision Impaired**

- *Provide Appropriation to Support the Vending Operations Management Contract.* The adopted budget adds \$290,000 NGF the second year to support the contract for management of vending machine operations. Previously, vocational rehabilitation grant funds paid for a portion of the contract costs because the vending revenue did not fully cover those costs. The agency now contracts with Business Opportunities for the Blind and the new vendor has generated higher vending machine revenue to support this contract.

- *Continue Support for Services to Deafblind Individuals.* The adopted budget includes \$176,609 GF the second year to continue to fund two specialist positions that provide services to deafblind individuals in the Commonwealth. The funding for these services the first year is being supported through an endowment managed by the Virginia Board for the Blind and Vision Impaired.

- *Provide Support for Reasonable Accommodations for Employees with Disabilities.* Provides \$176,609 GF the second year for state support for reasonable accommodations for agency employees with disabilities to travel in their daily routine in order to conduct the agency's business. The agency employs about 140 individuals with disabilities, many whose job responsibilities require routine travel. These costs have been supported through an endowment managed by the Virginia Board for the Blind and Vision Impaired, but this funding will end in the first year of the budget.

- *Transfer Funds between Programs to Reflect Appropriate Cost Allocation.* The adopted budget transfers \$400,000 NGF each year to from the Virginia Industries for the Blind to the Department for the Blind and Vision Impaired general administration program. Virginia Industries for the Blind is a subunit of the larger agency and provides support from its operations for overall agency administration, such as insurance, information technology and other

administrative costs. This action would increase the total allocation to \$1.5 million a year. This is a transfer between programs and does not change the total appropriation.

- **Virginia Rehabilitation Center for the Blind and Vision Impaired**

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

Natural Resources

Adopted Amendments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Chapter 2, 2018 Special Session I)	\$156.5	\$273.7	\$117.2	\$273.1
Increases	\$31.5	\$1.7	\$154.4	\$3.0
Decreases	<u>(25.6)</u>	<u>0.0</u>	<u>(72.2)</u>	<u>0.0</u>
\$ Net Change	\$5.9	\$1.7	\$82.3	\$3.0
Chapter 854 (HB 1700, as Adopted)	\$162.4	\$275.4	\$199.4	\$276.1
% Change	3.7%	0.6%	70.2%	1.1%
FTEs	1,030.50	1,159.50	1,039.50	1,161.50
# Change	0.00	0.00	7.00	2.00

- **Secretary of Natural Resources**

- *Virginia Capital Trail Stakeholders Workgroup.* Includes language directing the Secretaries of Natural Resources and Transportation convene a stakeholder workgroup to assess the costs and feasibility of transferring any sponsorship and related maintenance support responsibilities for the Virginia Capital Trail partnership from the Department of Transportation to the Department of Conservation and Recreation. The stakeholder workgroup, including representatives from the Virginia Capital Trail Foundation and affected local governments, is directed to complete its work by October 1, 2019. The Virginia Capital Trail is a 52-mile linear trail that runs between downtown Richmond and Jamestown along the Route 5 corridor.
- *Regional Climate Initiatives.* Two amendments to the special conditions and restrictions on expenditures within Part 4 of the Appropriation Act are included that: i) prohibit the use of any funds appropriated by the General Assembly to support membership or participation in any climate change compact without the

express approval of the General Assembly; and ii) direct any monies derived from projects or programs of regional climate change compacts, such as the Regional Greenhouse Gas Initiative or the Transportation Climate Initiative, be deposited to the general fund and not used for any purpose without direct appropriation by the General Assembly.

- **Department of Conservation and Recreation**

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

- \$8.3 million is deposited to the WQIF Reserve Fund;
- \$4.25 million is set aside for special projects as follows: 1) \$1.0 million to match federal Conservation Reserve Enhancement Program (CREP) funds within the Chesapeake Bay watershed; 2) \$1.0 million to match federal CREP funds outside the Chesapeake Bay watershed; 3) \$1.0 million for the Virginia Conservation Assistance Program (VCAP); 4) \$750,000 for special projects related to poultry litter transportation, or development and certification of Resource Management Plans (RMPs); and, 5) \$500,000 to the Department of Forestry for water quality grants; and,
- \$61.2 million is transferred to the Natural Resources Commitment Fund (NRCF). Of this total, \$37.3 million, or 61 percent, is dedicated to agricultural best management practices (Ag BMPs) within the Chesapeake Bay Watershed; \$16.0 million, or 26 percent, is dedicated to Ag BMPs outside the Chesapeake Bay Watershed, and \$8.0 million, or 13 percent, is used for technical assistance for Soil and Water Conservation Districts (SWCDs).

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

- ***Eliminate Livestock Stream Exclusion Backlog.*** Includes an additional, one-time, appropriation of \$5.9 million GF in FY 2019 to the WQIF in order to eliminate the current backlog of previously approved livestock stream exclusion (SL-6) projects. From these amounts, \$4.6 million is to be used for practices outside the Chesapeake

Bay Watershed, \$608,000 is to be used for SL-6 projects inside the Chesapeake Bay Watershed, and the remaining \$676,000 is to be distributed to the Virginia Soil and Water Conservation Districts to provide technical assistance to farmers implementing agricultural best management practices.

- ***Soil and Water Conservation District Owned High Hazard Dam Monitoring Equipment.*** Includes \$400,000 GF in the second year for the purchase and installation of remote monitoring equipment for high and significant hazard dams owned by Virginia's Soil and Water Conservation Districts. Significant rainfall events in the past several years highlighted the need for the remote monitoring of District-owned dams in remote locations, as unforeseen weather conditions make it difficult for District staff to monitor certain dams during rainfall events.
- ***Local Dam Safety Initiatives.*** Includes a total of \$5.4 million GF in the second year the Dam Safety, Flood Prevention and Protection Assistance Fund. The Fund supports grants to local governments and private entities for investments in dam safety improvements across the State. Project requests can include financial assistance for engineering services, gate valve evacuation and repair, erosion stabilization projects the development of flood hazard mitigation strategies and plans. Included in these amounts is:
 - an increase of \$267,853 in FY 2020 for local matching grants, bringing the appropriation to \$732,147 in the second year. In the FY 2018 grant round, there were requests for \$1.2 million from the Fund;
 - a one-time increase of \$100,000 in the second year to hire a independent engineering firm to identify alternate solutions for the rehabilitation of the Cherrystone and Roaring Fork dams; and,
 - a one-time investment of \$5.0 million to match local funding provided by the City of Lynchburg for lakebed stabilization, sediment control and removal, wetland creation, dam safety and streamflow improvements for College Lake, a central stormwater basin in the City which suffered significant damage in a severe rainfall event in August 2018.
- ***Increase Appropriation to Support LPTC Program.*** Includes a reduction of \$133,400 in the transfer to the general fund from the amounts generated by Land Preservation Fund and a corresponding increase of nongeneral funds for DCR in the second year to hire 1.00 FTE position to increase its oversight of the land preservation tax credit. Companion legislation to decrease from \$1.0 million to \$500,000 the tax credit requests DCR must approve failed to pass the 2019 General Assembly, however the additional position is intended to improve coordination among agencies that administer the LPTC program.

- ***Virginia Outdoors Foundation.*** Removes language artificially capping the transfer of funds to the Open Space Land Preservation Trust Fund. The provisions of §10.1-1020, *Code of Virginia*, direct 25 percent of the funds deposited to the Virginia Land Conservation Fund for this purpose.
- ***Support Daniel Boone Wilderness Interpretive Center Operations.*** Includes an appropriation of \$257,187 GF and 1.00 FTE position the second year to support the operations of the Daniel Boone Wilderness Interpretive Center. Existing language in Chapter 2 of the 2018 Acts of Assembly, Special Session I, provides for a transfer of the Center to DCR. A companion Capital Outlay amendment authorizes DCR to accept the Center and surrounding acreage.
- ***Fund Limited Opening of Clinch River State Park.*** Provides \$534,159 and 2.00 FTE positions from the general fund to support the limited opening of the park, to include hiking trails, picnic and parking areas and water access points for visitors.
- ***Acquire Land for Middle Peninsula State Park.*** Authorizes a supplemental nongeneral fund appropriation from the State Park Acquisition Fund of \$145,000 in the first year for the Middle Peninsula State Park being developed in accordance with the provisions of the Surry-Skiffes Creek Transmission Line Mitigation Agreement.
- ***Provide Funding to Acquire Land for State Parks and Natural Area Preserves.*** Amendments in Capital Outlay increase the nongeneral fund appropriations for the acquisition of State Parks and Natural Area Preserves by \$2.2 million in FY 2019 and \$8.4 million in FY 2020. This includes planned acquisitions at the Sailor’s Creek Battlefield, Shenandoah River, and Wilderness Road State Parks, as well as authorization to accept donations of property to develop a state park in Loudoun County. Also assumed are acquisitions at seven Natural Area Preserves.
- ***Mendota Trail.*** Includes a one-time appropriation of \$50,000 GF the second year in partnership with the Mendota Trail Project for the engineering and construction of a prototype for a covered container bridge across a 200-ft span. The Mendota Trail is a 12.5 mile recreational trail linking the City of Bristol to the Town of Mendota on a former railroad bed. The City of Bristol acquired the property and has transferred it to Mountain Heritage, Inc., a nonprofit organization with responsibility for upkeep of the Mendota Trail. The first mile of the trail opened the public in October 2017 and the first of 17 trestles has been rehabilitated. In order to open a five-mile section of the trail, repairs are needed on a 193-foot long trestle which is to be uniquely repaired through the construction of bridge made from aluminum shipping containers.
- ***First Landing State Park Mountain Bike Trails.*** Includes \$50,000 GF the second year for further development of a handicapped accessible mountain bike trail at

First Landing State Park. This appropriation is in addition to a \$50,000 appropriation for FY 19 that was included in Chapter 2.

- ***State Park Wayfinding and Accessibility Improvements.*** A series of amendments at the Department of Conservation and Recreation and the Department of Transportation increase the use of Commonwealth Transportation Funds for signage and accessibility improvements throughout the Virginia State Park System.
 - The first amendment provides \$350,000 the first year and \$70,000 the second year for the fabrication and installation of Supplemental Guide Signs for Virginia State Parks. The fiscal year 2016-18 budget previously included language allowing the use of VDOT Recreational Access Funds to install replacement signs for State Parks. To date, approximately \$750,000 has been spent upgrading signs for Virginia State Parks and Natural Area Preserves, and the additional funding will address new Park locations including the New River Trail and Clinch River State Parks.
 - Includes language directing the Commonwealth Transportation Board prioritize allocation of up to \$250,000 annually from the Recreational Access Roads for handicapped accessibility improvements at Virginia State Parks, including improvements to handicapped access points and parking facility enhancements as may be requested by the Department of Conservation and Recreation.

- **Department of Environmental Quality**

- ***Stormwater Permitting Fees.*** Modifies language included in the 2018 Appropriations Act (Chapter 2) establishing a voluntary fee for the expedited review of stormwater review permits for land disturbance acreage equal to or greater than 100 acres to expand the process to include any Virginia Stormwater Management Program Authority and to limit the requirement that any portion of the normal fee above the normal fee be used to support additional staff for the program is limited to only the portion of fees paid to the Department of Environmental Quality.
- ***Ammonia Discharge Criteria.*** Includes language directing the Department to update its 2018 report on Flexibilities for Virginia's Permitted Dischargers Implementing EPA's 2013 Nationally-Recommended Ammonia Criteria to include existing or potential permitting procedures and practices that are not prohibited by the Clean Water Act but which would provide relief to permitted dischargers
- ***Virginia Pollution Discharge Elimination System Permitting.*** Directs the State Water Control Board to update the Virginia Pollution Discharge Elimination System discharge permit compliance schedule regulations into conformity with the

comparable federal regulation of the Environmental Protection Agency most recently revised in May 2000.)

- ***Provide Funding for Online Service Upgrades.*** Provides \$859,075 and 5.00 FTE positions from the general fund in the second year to support web site redesign and the development and maintenance of an online portal. The DEQ website was last updated in 2011 and is not designed to be responsive to mobile devices. Two of the positions are dedicated to this upgrade. The remaining funds, and three positions, are provided for the development of a DEQ portal to enable intake and reporting of permits and other DEQ data. Regulated entities with multiple permits or dealings with the agency will have a “one stop shop” to conduct business with the agency.
- ***Stormwater Local Assistance Fund.*** Authorizes an additional appropriation of \$10.0 million from bond proceeds in FY 2020 for the Stormwater Local Assistance Fund (SLAF). Chapter 2 included \$20.0 million in FY 2019 for this purpose.
- ***Alexandria CSO.*** A stand-alone Capital Outlay amendment in Part 2, authorizes \$25.0 million in general fund supported bonds to address improvements related to Alexandria’s Comprehensive Sewer Overflow project.

- **Department of Game and Inland Fisheries**

- ***Increase Nongeneral Fund Appropriation for Agency Operations.*** Includes a nongeneral fund appropriation increase of \$1.35 million each year for the department to help absorb costs associated with the pay raise contained in Chapter 2 and other increases associated with agency operations.
- ***Increase Nongeneral Funds for Mitigation and Settlement Activities.*** Reflects an increase of \$230,000 the first year and \$1,160,000 the second year from nongeneral fund settlement revenues to support restoration activities at Hog Island and mussel propagation efforts.

- **Department of Historic Resources**

- ***Historic African American Graves.*** Provides an additional \$17,270 from the general fund each year to support the care of 3,454 African American graves at 19 cemeteries in five localities. The payment rate is set at \$5.00 per grave per year. The amounts provided are as follows

<u>County</u>	<u>\$ Amount</u>
Pulaski	385
Suffolk	2,340
Hampton	3,855
Martinsville	975
Alexandria	9,715

- *Weston Plantation.* Provides \$100,000 GF the second year to assist the Historic Hopewell Foundation and Weston Plantation with foundation and brickwork, necessary kitchen repairs and siding improvements on the historic structure.
- *Greensville County Training School.* Allocates \$70,000 GF in the second year to the Citizens United to Preserve Greensville County Training School. Built in 1912, the facility is a small wood frame building that contributed to African American education in Emporia for more than fifty years. The Greensville County Training School has been on the National Registry of Historic Places since 2006.

- **Marine Resources Commission**

- *Increase Funding for Oyster Restoration and Replenishment.* Provides an additional \$1.0 million GF in the second year to support oyster replenishment and restoration activities. This would bring total funding to \$2.5 million for replenishment and \$1.5 million for restoration in FY 2020.

- **Virginia Museum of Natural History**

- *Replace Telephone System.* Provides \$45,671 from the general fund in the second year to replace the telephone and voice mail systems at the Museum of Natural History.

Public Safety and Homeland Security

Adopted Amendments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget	\$2,013.6	\$1,125.2	\$2,018.2	\$1,159.0
(Chapter 2, 2018 Special Session I)				
Increases	\$8.6	\$1.0	\$29.4	\$5.9
Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(1.3)</u>	<u>(0.0)</u>
\$ Net Change	8.6	1.0	28.2	5.9
Chapter 854 (HB 1700, as Adopted)	\$2,022.1	\$1,126.2	\$2,050.8	\$1,164.8
% Change	0.4%	0.1%	1.4%	0.5%
FTEs	17,579.32	2,509.18	17,650.32	2,562.18
# Change	123.00	16.00	145.00	25.00

- **Secretary of Public Safety and Homeland Security**
 - *Flood Study Language.* Adds language authorizing the use of existing general fund appropriation provided for the state matching funds for a potential U.S. Army Corps of Engineers flood study for the Hampton Roads and Northern Neck regions, if not needed for those studies, to be used for a study in the Northern Virginia region. Chapter 836 of the 2017 Acts of Assembly included \$500,000 GF in FY 2018 for matching funds for the potential flood study for the Hampton Roads and Northern Neck regions. Chapter 2 of the 2018 Acts of Assembly, Special Session I, funded an additional \$500,000 GF per year for FY 2019 and FY 2020 for that purpose, for a total of \$1.5 million. The Department of Planning and Budget authorized a discretionary carryforward of an unspent balance of \$647,603 GF from FY 2018 to FY 2019 for the Secretary, which included the FY 2018 flood study appropriation, which had not been spent.
 - *School Safety Mobile Application.* Provides \$50,000 GF the second year and adds language directing the Secretary to report on a plan for implementation of a statewide school safety mobile app, which can be accessed by all school divisions.

- ***Body Worn Camera Workload Review.*** Adds language directing the Secretary to continue a workgroup to review workload impacts resulting from the use of body worn cameras by law enforcement personnel. The workgroup had previously been convened under the Executive Secretary of the Compensation Board. This language expands participation in the group, adds specific reporting requirements, and continues the work for an additional year beyond the original reporting deadline.
- ***Sex Offender Registry and Treatment Reviews.*** Two language amendments direct the Secretary to convene workgroups to review the Sex Offender Registry process and report on the feasibility of certain changes to the requirements, as well as review the sex offender treatment programs available in the Department of Corrections and report on options for increased access to treatment for offenders.
- **Alcoholic Beverage Control Authority**
 - ***Estimated Net Profit Transfers.*** Language amendments in Part 3 increase the net profit transfers to the general fund by \$5.6 million for the biennium over the amounts assumed in Chapter 2 including:
 - An increase of \$2.7 million the first year and \$2.8 million the second year in net profit transfers to the GF based on above-target alcohol sales;
 - A decrease of \$729,805 the second year in net profit transfers to the GF, based on 2019 legislation which increased commission paid to distillery stores on distilled spirits sales; and,
 - An increase of \$858,607 the second year in net profit transfers to the GF, based on a provision in legislation that allows government stores to open two hours earlier on Sundays.
 - ***New Store Staffing.*** Adds \$965,000 NGF the first year and \$2.6 million NGF the second year and nine positions to fund a planned increase in the number of new stores opened by ABC in FY 2019. Chapter 2 provided NGF funding for the Authority to open eight new stores in FY 2019. The combined actions provide funding for the Authority to open a total of 17 in FY 2019.
- **Department of Corrections**
 - ***Inmate Medical Costs.*** Provides \$1.8 million GF the first year and \$4.2 million GF the second year for expected increases in the cost of providing medical services to inmates.
 - ***Medical Costs at Fluvanna Women's Correctional Center.*** Provides an additional \$6.5 million GF the first year \$6.4 million GF the second year and 123 positions in order to provide in-house delivery of medical care by Department staff and end the

contracted vendor delivery of medical care at Fluvanna Women's Correctional Center. In the process of assuming responsibility for operating medical services at the correctional center, the Department will also substantially increase the level of staffing and care provided. Compared to existing costs of medical services at the facility of approximately \$10.9 million GF each year, the additional funding represents growth of about 60 percent in medical spending at the facility. \$363,000 GF of the first year amount is the cost associated with ending the vendor contract, and \$6.0 million GF is the cost associated with increasing the level of service provided in the facility. This action supports increasing the estimated annual medical costs per inmate at the facility from \$9,200 to \$14,700, based on an average daily population of 1,185.

- ***Expand Community Corrections Alternative (CCAP) Program.*** Provides \$580,074 GF the second year to expand the Community Corrections Alternative Program (CCAP) by increasing capacity at the Harrisonburg, Appalachian, and Cold Springs Detention and Diversion Centers. CCAP was established in 2016 to provide courts with an alternative to incarceration for offenders who have violated the conditions of their release. The program provides substance abuse treatment, cognitive behavioral treatment, and vocational and educational services to nonviolent offenders with histories of opioid and substance abuse. Chapter 2 added \$439,000 GF each year for this purpose.
- ***Recruitment and Retention of Staff at Augusta Correctional Center.*** Provides \$525,784 GF the second year to address employee recruitment and retention issues at the Department. A corresponding language amendment directs a total of \$1.1 million, of which \$526,000 is to come from existing funding provided to the Department in Chapter 2, to be dedicated to provide a salary adjustment of \$2,675 for all security positions at Augusta Correctional Center.
- ***Electronic Health Records at Women's Correctional Facilities.*** Provides \$3.5 million GF and \$3.1 million NGF in additional funding the second year for the DOC to begin procurement of an electronic health records (EHR) system for its women's correctional facilities. The Department's existing base budget currently includes \$760,000 GF and \$1.6 NGF the second year for acquisition of an EHR. A corresponding amendment in Central Appropriations adds \$3.0 million GF in the second year, on top of these funds, and requires the Department to procure the system using the existing statewide VITA contract.
- ***DMV Connect.*** Provides \$200,000 GF the second year for the Department to reimburse the Department of Motor Vehicles for the cost of processing identification cards for offenders scheduled for release.

- ***Sex Offender Treatment.*** Provides \$70,000 GF the second year for the Department to increase sex offender treatment available to appropriate offenders.
- ***JLARC Inmate Healthcare Recommendations.*** Two language amendments direct the Department along with VCU and UVA Health Systems to collaborate based on the recommendations of JLARC’s 2018 inmate healthcare report.
 - ***Pilot Partnership for Comprehensive Healthcare.*** Directs DOC to convene a workgroup, in partnership with VCU and UVA Health Systems, for those institutions to develop a plan for a pilot partnership for one university health system to provide comprehensive health care for the inmates in at least one state correctional facility.
 - ***340-B Drug Pricing.*** Directs VCU and UVA Health Systems to collaborate on a plan to ensure that inmates with long-term or high-cost prescription drug needs receive treatment from a federal 340-B covered entity.
- ***Inmate Medical Technical Amendment.*** New language directs the introduced budget for the upcoming biennium to set out the existing appropriation for inmate healthcare in its own program.
- ***Craigsville Land Acquisition.*** Language authorizes the Department to receive from the Town of Craigsville land, adjacent to the Augusta Correctional Facility, which it will pay for in-kind with the provision of water treatment services for the town.
- ***Camp 7 Property Conveyance.*** Directs the conveyance of 65 acres in Clarke County to the Virginia Port Authority for an economic development partnership with Clarke County.
- ***Medical Information Exchange Language.*** Adds language directing the Department to develop policies to improve the exchange of offender medical information including electronic exchange of information for telemedicine, telepsychiatry, and electronic medical chart access by health care providers consistent with recommendations of the Joint Subcommittee on Mental Health Services in the 21st Century.
- ***Martinsville City Jail Security Upgrades.*** Adds \$125,000 GF the second year for the Commonwealth’s 25 percent share of the cost of Martinsville City Jail to upgrade its security control system. The project was approved by the Board of Corrections at its March 21, 2018 meeting.
- ***Sentencing Legislation.*** Provides a total of \$349,967 GF the second year for projected increases in the need for corrections bedspace associated with the following legislation passed by the General Assembly, pursuant to Section 30-19.1:4 of the *Code of Virginia*:

- Chapters 536 and 537 of the 2019 Acts of Assembly (HB 1874/SB 1604) (\$50,000);
- Chapter 850 of the 2019 Acts of Assembly (HB 1911) (\$50,000);
- Chapter 465 of the 2019 Acts of Assembly (HB 1941) (\$50,000);
- House Bill 2528 (\$149,967); and,
- Chapter 617 of the 2019 Acts of Assembly (HB 2586) (\$50,000).

- **Department of Criminal Justice Services**

- *School Safety Enhancements.* Provides total of \$2.7 million GF the second year and six positions in support of school safety training, support personnel and resource development at the Center for School and Campus Safety to enhance school safety in Virginia’s schools. The items include:

- \$871,890 and three positions to provide school safety training to all Virginia public school personnel. Of this amount, \$346,890 is for the new Department of Criminal Justice Services (DCJS) positions, \$475,000 is allocated for hosting live trainings, and \$50,000 is for the development and update of Virginia-specific school safety resources;
- \$721,000 GF and one position to develop a case management tool for school threat assessments and to expand technical assistance and training provided to threat assessment team members. Of this amount, \$480,000 is for hosting 30-40 trainings per year and to develop online training; \$125,000 is dedicated to developing a case management tool; and, \$115,000 is for the new DCJS position;
- \$400,000 GF and to continue the School Climate Survey contract with faculty at the University of Virginia;
- \$428,000 GF and one position to provide basic training to all school resource officers within 12 months of beginning employment as a School Resource Officer (SRO). Of the amount, \$215,000 will be used to hold an additional nine SRO Basic Training courses each year; \$97,000 to develop and update Virginia-specific training materials; and, \$116,000 will be used by DCJS to create position to oversee the School Safety Officer (SSO) and SRO certification and training program; and,
- \$280,000 GF and one position to continue providing active shooter training to school personnel and communities. Of the amount , \$164,000 will be used

to conduct up to 10 active shooter trainings annually and \$116,000 would be used by DCJS to create a position to oversee the program.

- ***School Resource Officer Incentive Grants.*** Adds \$3.0 million GF the second year to the amounts available for the School Resource Officer Incentive Grant Fund. Total second year funding provided for this purpose, is \$4.7 million GF, including \$1.7 million in existing GF provided in Chapter 2. The Department estimates this additional funding will fund an additional 60 SROs per year.
- ***Jail Mental Health Grants.*** Provides \$2.5 million GF the second year to extend jail mental health pilot programs for an additional 12 months. The pilot programs were first authorized in Chapter 780 of the 2016 Acts of Assembly and were originally expected to operate for 18 months, the programs were extended an additional 12 months by the 2018 General Assembly. The second-year funding extends the pilot programs to a total of 42 months. A corresponding language amendment requires that the funding not be expanded beyond the six original pilot sites; the funding not supplant existing local spending on these services; and that the funding be distributed quarterly, based on the collection of certain data, which is described in the language. The language also directs the Department to cooperate with the Compensation Board and the Board of Corrections to evaluate and report on the resource needs of local and regional jails in order to comply with legislation from the 2019 session that requires the Board of Corrections to establish minimum standards for behavioral health services in jails.
- ***Sex Trafficking Response Coordinator.*** Adds \$145,000 GF and one position in the second year to support sex trafficking response coordination activities of the Department, pursuant to the provisions of Chapters 486 and 514 of the 2019 Acts of Assembly (HB 2576/SB 1669). Not including one-time curriculum development costs of \$30,000, ongoing costs of the position are \$115,000 per year.
- ***Virginia Beach Jail Re-Entry Pathway.*** Adds \$916,066 GF in the second year from to be transferred to the City of Virginia Beach for the Jail and Re-entry Service Coordination Pathway, which is a joint operation between the Virginia Beach Department of Human Services and the Virginia Beach Sheriff's Office. The program consists of diversion, screening, assessment, treatment, and re-entry services for all incarcerated individuals with an active mental illness or substance use disorder diagnosis.
- ***DARE.*** Adds \$15,000 GF the second year to increase the total funding available for the York County Sheriff's Office Drug Abuse Resistance Education Program from \$85,000 GF to \$100,000 GF.

- **Department of Emergency Management**
 - *Disaster Response Fund Line of Credit.* Provides \$150,000 GF the first year for a debt service payment to the Department of Treasury for an outstanding line of credit established for the Disaster Response Fund. According to the Department of Emergency Management, NGF cash recoveries for the Disaster Response Fund are not sufficient to repay the debt.
 - *Reporting on Disaster Spending.* Two language amendments require the Department to report on disaster spending and federal cost recoveries, as well as review previous disaster expenditures and propose reasonable authorization amounts for disasters of different types. The review of previous disasters is intended to produce reasonable amounts for model executive orders for use when a disaster event occurs, in order to provide better information about cost expectations to the General Assembly.

- **Department of Forensic Science**
 - *Opioid Crisis Emergency Response Plan.* Provides \$3.3 million GF the second year to backfill funding administratively transferred from the second year to the first year as part of the Administration’s opioid crisis emergency response plan to address an increasing controlled substances case backlog. The Administration transferred \$1.7 million GF, from funding budgeted for the second year, to the first year, allowing the Department of Forensic Science to hire six additional controlled substance scientists, purchase equipment, hire four wage positions, train new staff, and outsource a portion of controlled substances testing to private vendors. The funding backfills the \$1.7 million GF that was moved from the second year to the first, and provides an additional \$1.7 million GF needed to continue funding the new positions, private vendor testing, and associated costs of the emergency response plan. Chapter 2 added funding and positions in each year for six additional controlled substances forensic scientists. With the addition of the administrative action, the Department added a total of 12 new controlled substances forensic scientist positions in the first year.
 - *Supplies in Biology and Toxicology Sections.* Provides \$500,000 GF the second year to account for the increased consumption and cost of laboratory supplies in the Department’s biology and toxicology sections.
 - *Federal Fund Appropriations.* Provides \$217,000 NGF and two positions the second year in support of new federal grant funding for the toxicology and forensic biology sections.
 - *Contracting for Forensic Laboratory Services.* A language amendment prohibits the Department from entering into contracts for laboratory services which could

otherwise be procured at lower costs or which impose additional regulatory burdens on the staff of the Department.

- **Department of Military Affairs**

- Capital Outlay Amendment*

- *State Match for Readiness Centers.* A capital amendment provides a total of \$12.0 million in agency NGF funds and bond proceeds in the second year to provide a state match for federal funding that may become available for repair, improvement, or expansion of readiness centers (\$3.0 million in bond proceeds for this purpose was provided in FY 2019 in Chapter 2).

- **Department of State Police**

- *Statewide Agencies Radio System (STARS) Operating and Maintenance.* The operating funding summarized below, is in addition to \$40.0 million in bond proceeds under capital outlay for replacement of the system (see capital bullets below):

- **Garage Communications Technicians.** \$205,000 GF the second year to create four additional communications garage technician positions. These positions will manage the installation of STARS equipment in STARS agency vehicles. As of September 2018, the Department indicated it had 131.00 funded FTE positions in its Information and Communications Technology Division, 13 of which were garage technicians.
 - **Training.** \$175,000 GF to fund training related to the STARS system replacement.
 - **Project Management.** \$500,000 GF to be used for project management related to the STARS system replacement.

- *Commonwealth Link to Interoperable Communications (COMLINC) Operating Costs.* Provides a total of \$640,000 GF the second year and four positions related to the non-capital costs of implementing the recommendations to improve operation of the COMLINC system. This is in addition to a capital amendment for \$5.8 million in bond proceeds for replacement of the system hardware and software (see capital bullets below). The operating proposals include:

- \$403,000 GF the second year for training localities on using COMLINC, as well as an online training tool for users. This is expected to be a one-time cost;

- \$225,000 GF the second year to hire 4.00 FTEs to provide COMLINC project and implementation support, conduct annual continuing training, perform routine site maintenance, provide on-site support for emergency and special events; and provide 24/7 operational support; and,
 - \$10,000 GF the second year to provide funding for a three percent increase to the existing contract with the vendor for “Tier 2” support. Tier 2 support includes onsite response, onsite support of planned events, equipment warranty, software updates, router maintenance, and onsite training. Chapter 2 provided \$340,000 GF each year in the Department’s base funding to pay for Tier 2 support. Total estimated contract costs for FY 2020 are \$350,200, and the vendor has indicated there will be an ongoing annual three percent increase in the contract.
- ***Med-Flight Partnership with Chesterfield County.*** Provides \$50,000 GF the second year to increase the Department’s reimbursement of Med-Flight costs to Chesterfield County. The existing budget includes \$400,000 GF per year for this purpose.
 - ***Med-Flight Billing Language.*** A language amendment requires the Department to review and report on the steps necessary to contract with insurance providers for reimbursement of med-flight expenses.
 - ***STARS Language Amendments.*** New language directs the introduced budget for the upcoming biennium to set out the existing appropriation for STARS in its own program in the budget; as well as an amendment directing the agency to reserve balances appropriated for STARS if funding cannot be spent on that program in a given fiscal year, due to phasing of the system upgrade.
 - ***CCRE “Hold File”.*** Provides \$197,920 GF the first year and \$211,947 GF and three positions the second year for costs associated with updating the Central Criminal Records Exchange (CCRE) to flag records where criminal history information is missing due to lack of fingerprints. The first year costs are associated with an information technology modification and the second year amounts fund the cost of three new technicians to verify criminal history information.
 - ***Capital Outlay Amendments.*** Part 2 includes three projects representing \$46.5 million in new capital outlay spending, including:
 - \$40.0 million in bond proceeds to replace the STARS system. The funding is intended to allow the agency to phase the upgrade over four years;

- \$5.8 million in bond proceeds to refresh the COMLINC hardware and software at 147 existing sites, and to add 25 new user sites. The funding would also support a cache of spare parts to be acquired and stored; and,
- \$725,000 GF to construct a new area office in Area 39 (Rockbridge County).

Veterans and Defense Affairs

Adopted Amendments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Chapter 2, 2018 Special Session I)	\$22.2	\$65.6	\$22.8	\$78.4
Increases	0.0	0.0	0.3	2.5
Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	0.0	0.0	0.3	2.5
Chapter 854 (HB 1700, as Introduced)	\$22.2	\$65.6	\$23.1	\$80.9
% Change	0.0%	0.0%	1.2%	3.2%
FTEs	216.00	627.00	238.00	867.00
# Change	0.00	0.00	17.00	0.00

- **Secretary of Veterans and Defense Affairs**
 - *Encroachment Grant and Land Acquisition Program.* Includes two separate actions extending current encroachment and land acquisition programs related to US Navy Master Jet Base airfields and other auxiliary landing fields in Hampton Roads. The first amendment directs the Commonwealth to extend the current encroachment grant with the City of Chesapeake, by 12 months, to September 30, 2020. The second amendment allocates an additional tranche of \$450,000 from the revolving balances of the encroachment mitigation program to activities in the vicinity of Naval Auxiliary Landing Field Fentress and Langley Air Force Base. These grant programs are designed to encourage local land use compatibility with existing and future military aviation use.
 - *Camp Pendleton Long-Term Lease.* Includes language authorizing the long-term lease of property at the Camp Pendleton State Military Reservation to the City of Virginia Beach. The terms of the lease shall include a minimum fifty-year term with an additional fifty-year option. The City of Virginia Beach is required to

provide two payments of \$2.5 million to the Commonwealth, the first occurring in fiscal year 2020 prior to June 30, 2020 and the second occurring prior to June 30, 2021. The parcel is currently leased by the State to the City for use as overflow parking for the Virginia Aquarium and Marine Science Museum.

- **Department of Veterans Services**

- *Veterans Benefits Section.* Includes \$250,000 GF the second year to:
 - Hire two new veterans services representatives to serve as “floaters” serving offices in the four DVS regions as needed (\$144,000);
 - Hire one claims specialist in the Roanoke office (\$90,000); and,
 - Provide for the additional training costs needed for veterans services representatives (\$16,000).
- *Veterans Support Services Grant.* Includes \$24,000 GF the second year for a one-time grant to support the operations of the Angel Wings for Veterans program, a nonprofit organization providing transportation services for veterans with special needs.

Transportation

Adopted Amendments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget	\$41.0	\$7,417.9	\$41.0	\$6,994.7
(Chapter 2, 2018 Special Session I)				
Increases	0.0	608.9	0.0	622.0
Decreases	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>(0.7)</u>
\$ Net Change	0.0	608.9	0.0	621.3
Chapter 854 (HB 1700, as Adopted)	\$41.0	\$8,026.8	\$41.0	\$7,616.0
% Change	0.0%	8.2%	0.0%	8.9%
FTEs	0.00	10,180.00	0.00	10,183.00
# Change	0.00	0.00	0.00	3.00

- **Secretary of Transportation**
 - *Assessment of Motor Fuels Tax Long-Term Viability.* Directs the Secretary of Transportation to establish a workgroup of government, policy and industry stakeholders to assess the long-term viability of the motor fuels tax in Virginia. The workgroup is specifically directed to evaluate the impact of increased vehicle fuel efficiency as well as the increased adoption of hybrid and electric vehicles on transportation revenues and recommend options for providing a sustainable funding stream for Virginia’s transportation programs.
- **Virginia Commercial Spaceflight Authority**
 - *Spaceflight and Unmanned Systems Operational Improvements.* A series of two amendments direct the Commonwealth Transportation Board to transfer a total of \$7.5 million from the Transportation Trust Fund to the Commercial Spaceflight Fund for various operational improvements at the Wallops Flight Facility and Mid-Atlantic Regional Spaceport. Included within these amounts is \$2.5 million for completion of the small rocket launch pad (LC-2) in partnership with Rocket Lab.

In addition, \$5.0 million is provided to improve existing waterfront facilities for multimodal unmanned vehicle test operations as well as improved access for small barge and research vessels. Funding is also allocated for tree removal adjacent to the existing unmanned aircraft systems runway facility.

- **Department of Aviation**

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

- **Department of Motor Vehicles**

- *Reflect Increased Virginia Share of Washington Metropolitan Area Transit Commission Costs.* Increases DMV's appropriation for participation in the multi-jurisdiction agreement with Washington D.C and Maryland for enforcement of laws regulating vans, taxis, and limousine businesses by \$18,012 NGF each year.
- *Acquire Emporia Customer Service Center.* Includes an appropriation of \$10,000 NGF the first year to cover legal costs associated with the transfer from lease to ownership status of the Emporia Customer Service Center per the original terms of the lease.
- *Loudoun Customer Service Center.* Authorization is provided in Capital Outlay to allow the Department of General Services to seek a new facility for the Sterling Customer Service Center.
- *Update Regional Pass-Through Amounts.* A technical amendment is included to increase the allocation of regional motor fuels collected in Northern Virginia and Hampton Roads to accurately reflect the forecast for FY 20. This funding is ultimately allotted to the Northern Virginia Transportation Authority and the Hampton Roads Transportation Accountability Commission in the Virginia Department of Transportation appropriation.

- **Department of Rail and Public Transportation**

- *Hold-Harmless Allocation.* Language is included that allows for up to \$3.0 million in supplemental operating funds be allocated to transit properties that were negatively impacted by loss of operating funds resulting from the implementation

of performance-based funding pursuant to Chapter 854 of the 2018 Acts of Assembly.

- **Department of Transportation**

- *Establish Baseline Appropriation for the Safety Service Patrol Program.* Establishes a base level appropriation of \$5.0 million from the allocations to the Highway Maintenance and Operations Program for ongoing support of the Safety Service Patrol Program. The approved language directs the priority for program operations be placed on the Interstate 81 corridor.
- *Increase TTF Transfer to Route 58 Corridor Development Fund.* Increases the transfer of Transportation Trust Fund Revenues to the U.S. Route 58 Corridor Development Fund from \$9.0 million to \$20.0 million in the second year. This increase is statutorily directed by the 13th Enactment of Chapter 766 of the 2013 Acts of Assembly.
- *Recreational Access Roads.* Language is included to direct up to \$250,000 in Recreational Access Road Funds for pavement and parking improvements that increase handicapped accessibility at Virginia State Parks. A separate language amendment in the Department of Conservation and Recreation directs up to \$420,000 from the recreational access and special projects programs to improve way finding signage for Virginia State Parks.
- *Adjust Appropriations to Reflect Adopted FY 2019-24 Six-Year Financial Plan.* Increases the VDOT NGF appropriation by \$104.25 million the first year and reduces the appropriation by \$667,845 in the second year to reflect the assumptions included in the Commonwealth Transportation Board’s Six-Year Financial Plan adopted in June 2018.
- *Adjust Appropriations to Reflect Revised Revenue Estimates and Program Adjustments.* Increases the VDOT NGF appropriation by \$210.7 million the second year to reflect the November 2018 Commonwealth Transportation Fund revenue forecast. The appropriation increase supports expenditure activity of the concession payment received for the I-66 Outside the Beltway project.
- *Authorize Property Transfer to City of Lexington.* Includes language authorizing the department to sell property it owns to the City of Lexington at fair market value when it is no longer required for agency purposes. VDOT is relocating its area headquarters.
- *Adjust Appropriations to Reflect Prior Year Recovery Revenue.* Increases VDOT’s nongeneral fund appropriation by \$504.7 million the first year and \$411.1 million the second year to reflect a revision to federal receipts processing procedures at the

request of the Department of Accounts. This technical “clean-up” does not result in additional revenue to the department but simply reflects prior year reimbursements that were not captured in VDOT’s appropriations.

- **Motor Vehicle Dealer Board**

- *Increase NGF Appropriation to Reflect Cost Increases.* Increases the MVDB’s nongeneral fund appropriation by \$86,325 the second year to reflect increased costs for employee health insurance, telecommunications and technology usage charges.

- **Virginia Port Authority**

- *Increase Appropriation to Refurbish Cargo Handling Equipment.* Provides an increase of \$5.3 million NGF the second year from Port Terminal revenues to support upgrades to cargo handling equipment to accommodate increased terminal traffic.

Central Appropriations

Adopted Amendments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Chapter 2, 2018 Special Session I)	\$81.3	\$121.3	\$288.8	\$121.3
Increases	8.8	1.6	90.7	1.6
Decreases	<u>(2.3)</u>	<u>(0.0)</u>	<u>(106.4)</u>	<u>(0.0)</u>
\$ Net Change	6.5	1.6	(15.7)	1.6
Chapter 854 (HB 1700, as Adopted)	\$87.8	\$122.9	\$273.1	\$122.9
% Change	8.0%	1.3%	(5.4%)	1.3%
FTEs	0.00	0.00	0.00	0.00
# Change	0.00	0.00	0.00	0.00

- **Compensation Supplements**

- *Salary Adjustments for State and State-Supported Local Employees.* Provides \$41.9 million GF the second year for across-the-board and merit-based salary adjustments for state employees and state-supported local employees, effective June 10, 2019 (for the July 1 paycheck) and July 1, 2019, respectively, as follows:
 - 2.75 percent across-the-board salary increase for state employees;
 - 2.25 percent merit-based salary increase for state employees (excludes higher education faculty and “university staff” positions; judges and justices; and appointed officials);
 - 3 percent salary increase for higher-education faculty; and,
 - 3 percent salary increase for state-supported local employees.
- *Salary Adjustment for General Registrars.* Adds \$139,611 GF the second year to provide an additional 3 percent base salary adjustment for general registrars,

effective July 1, 2019, in addition to the 3 percent salary adjustment with the same effective date provided to all state-supported local employees in a separate amendment.

- **Adjustments to Employee Benefits**

- *Adjust Funding for Health Insurance Premium Costs.* Reduces by \$51.3 million GF in the second year the state’s share of employee health plan premiums, based on the most recent estimates of cost. Chapter 2 of the 2018 Acts of Assembly, Special Session I, included funding based on an expected increase of approximately 8.5 percent in FY 2020. The introduced budget assumes the premiums will remain unchanged in FY 2020.
- *Recognize Savings from State Health Plan Premium Holiday.* Recognizes savings of \$46.1 million GF to reflect the state’s general fund share of savings attributable to a two pay period premium holiday for the state’s health plans in October 2019. The premium holiday is provided to all members in the state employee health benefits program, including active employees, retirees, and COBRA beneficiaries included in the state employee funding pool. The premium holiday is made possible due to sufficient balances in the state’s Health Insurance Fund, which is a result of lower than projected claims expense, relative to premiums collected.
- *Provide Funding for Premium Increases for State Employees in UVA’s Health Insurance Plan.* Provides \$808,692 from the general fund the second year to fund the state’s share of employee premium increases for state employees who participate in the University of Virginia’s Health Insurance Program.

- **Distributed Agency Support**

- *Adjust Funding for Workers’ Compensation Premiums.* Includes a reduction of \$145,641 GF the second year to reflect the adjustment in workers’ compensation premiums, based on the most recent actuarial report.
- *Adjust Funding for Cardinal Payroll Implementation Delay.* Includes a reduction of \$2.3 million GF the first year and \$8.9 million GF the second year to reflect the removal of funding for internal service fund charges associated with the Cardinal Payroll project’s implementation delay. There is a corresponding amendment within the Department of Accounts to reflect the removal of the NGF portion of the agency’s internal service fund appropriation.
- *Adjust Funding for Cardinal Financials System Charges.* Provides \$1.9 million GF the second year to adjust funding for internal service fund charges for the Cardinal Financials System due to the delay in the implementation of the Cardinal Payroll module. There are separate, corresponding amendments removing the GF

and NGF internal service fund appropriations related to the Cardinal Payroll system, due to the delay in its implementation.

- *Adjust Funding for Line of Duty Act Premiums.* Adds \$98,981 GF each year to reflect the adjustment in Line of Duty Act (LODA) premiums charged in the first year, and the estimated premium charged in the second year for LODA.
- *Adjust Line of Duty Act Premiums to Include Eligible Part-Time State Employees.* Provides \$60,811 GF the second year to reflect Line of Duty Act (LODA) premiums for eligible part-time state employees who are eligible for full LODA benefits. The Virginia Retirement System has determined that certain part-time employees are eligible for LODA benefits, but previously hadn't included eligible part-time employees in the LODA premium invoices distributed to state agencies.

- **Funding for Information Technology Applications**

- *Adjust Funding for Agency Information Technology Costs.* Includes \$8.0 million GF the first year and \$20.1 million GF the second year to reflect information technology and telecommunications usage by state agencies, based on utilization estimates provided by the Virginia Information Technologies Agency (VITA), and assumes repayment of costs associated with replacing information technology services provided by the former statewide vendor.

- **Higher Education**

- *Provide Computer Science Education Funding.* Provides \$1.4 million GF the second year to support the advancement of computer science education and implementation of the Commonwealth's public education computer science standards across the public education continuum, to include: Teacher professional development; the development and dissemination of computer science curricula, instructional resources, and assessments; summer and after-school computer science related programming; and to facilitate career exposure and work-based experiential learning opportunities for high school students. The Secretary of Education, in consultation with the Secretaries of Finance and Commerce and Trade, shall develop a process to award funds through a competitive grant process, which prioritizes at-risk students and schools, with the Governor providing final approval for the distribution of funds.
- *Provide Funding for Tech Talent Investment Program.* Adds \$16.6 million GF the second year for the Tech Talent Fund, established pursuant to Chapters 638 and 639 of the 2019 Acts of Assembly (HB 2490/SB 1617), and allocated in accordance with the bills' provisions, including supporting qualifying education institutions' efforts to create 25,000 new, eligible degrees by 2039, and improve the readiness of graduates to be employed in technology and related fields. Prior to receiving

funds, institutions are required to enter into a memorandum-of-understanding (MOU) with the Commonwealth specifying degree eligibility and production goals, and related expenses, through 2039, and a detailed enrollment plan. Continued funding to institutions is predicated on those institutions meeting the goals, metrics, and requirements specified in its MOU.

- ***Provide Higher Education's Share of Interest Earnings.*** Provides an additional \$687,601 GF and \$1.6 million NGF each year to reflect the adjustment in higher education institutions' share of tuition and fee interest earnings and small credit card purchase rebates.
- ***Modify ORPHE Surcharge Language.*** Modifies language in Chapter 2 pursuant to establishing a surcharge for positions within higher education which have migrated from the VRS defined benefit plan to a defined contribution plan. The amended language delays the surcharge until FY 2020, and clarifies the surcharge, currently 8.04 percent, applies to positions within higher that were previously enrolled in a defined benefit or hybrid retirement program to a defined contribution program to avoid stranding the existing unfunded liability for the Commonwealth's Virginia Retirement System.

- **Special and Unanticipated Expenditures**

- ***Provide Contingency Funding for DOC to Procure an Electronic Health Records System.*** Adds \$3.0 million GF the second year for the Department of Corrections to procure and implement an electronic health records system in secure correctional facilities through a contract currently managed by Virginia Information Technology Agency, in the event that funds currently appropriated for the Department of Corrections are not sufficient to meet this objective.
- ***Provide Initial Funding for the Hampton Roads Biomedical Research Consortium.*** Provides \$4.0 million GF the second year for initial funding for the state's investment in the Hampton Roads Biomedical Research Consortium (Consortium), comprised of the University of Virginia (UVA), Old Dominion University (ODU), and Eastern Virginia Medical School (EVMS), and language specifying the terms required to receive such funds. A companion amendment in Central Capital Outlay provides an additional \$10.0 million in bond proceeds for lab renovations and enhancement, and/or research equipment for the Consortium. Funding is contingent upon UVA convening a workgroup comprised of the Consortium members and a private or non-profit hospital developing a plan for the Consortium, for which \$250,000 of funds allocated for the Consortium may be used for the plan's development. The workgroup shall submit a report to the Governor, and the Chairmen of the House Appropriations and Senate Finance

Committees by December 1, 2019, and following its adoption, funds shall be released to UVA to support the Consortium's operations.

Independent

Adopted Amendments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Chapter 2, 2018 Special Session I)	\$0.3	\$987.4	\$0.2	\$973.5
Increases	0.0	7.4	0.0	13.4
Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	0.0	7.4	(0.0)	13.4
Chapter 854 (HB 1700, as Adopted)	\$0.3	\$994.9	\$0.2	\$986.9
% Change	0.0%	0.8%	0.0%	1.4%
FTEs	0.00	1,759.00	0.00	1,764.00
# Change	0.00	0.00	0.00	1.00

- **State Corporation Commission**

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

- **Virginia Lottery**

- *Provide Central Accounts Distribution.* Adds \$1.4 million NGF the second year to support the distribution of centrally-funded actions, including salary and fringe

benefits adjustments, health insurance, other post-employment benefits, and information technology costs, authorized in Chapter 2.

- *Provide One-Time Funding for Equipment Purchase.* Provides \$3.6 million NGF the first year for a one-time vending equipment purchase that will allow the agency to expand lottery offerings statewide in certain corporate chain accounts.

- **Virginia College Savings Plan**

- *Enhance Cyber Security and Upgrade Software.* Increases the NGF appropriation by \$974,000 the first year and \$604,500 the second year to enhance the agency’s cyber security and support software upgrades. The appropriation will allow the agency to purchase cyber security/data breach insurance and hire a systems engineer to oversee the implementation of cyber security initiatives. The amendment will also support finance software upgrades, Banner Forms conversion, and mobile application development.
- *Add Investment Director and Financial Reporting Accountant Positions.* Adds \$427,500 NGF the first year and \$402,500 NGF the second year to fund and fill the position of Investment Director, required pursuant to Item 485 E., Chapter 2. Funding will also support adding a Lead Financial Reporting Accountant position to oversee daily financial operations.
- *Provide Funding for Headquarters Operating Costs and Improvements.* Increases nongeneral fund appropriation by \$130,018 the first year and \$50,235 the second year to reflect a new lease agreement and one-time construction costs in the first year to ensure federal Americans with Disabilities Act requirements.

- **Virginia Retirement System**

- *Authorize Disclosure of Names for Memorial Inscription.* Directs VRS to submit to the Secretary of Public Safety and Homeland Security, annually, by February 1st, the names of deceased individuals applicable to, and pursuant to the definition of deceased person as it relates to the Line of Duty Act program, for purposes of those names being inscribed on the Virginia Public Safety Memorial, and honored at the Annual Memorial Service.
- *Provide Central Accounts Distribution.* Provides \$2.0 million NGF the second year to support the distribution of centrally-funded actions, including salary and fringe benefits adjustments, health insurance, other post-employment benefits, and information technology costs, authorized in Chapter 2.
- *Provide Funding for Office Space Expenses.* Adds \$142,138 NGF the first year and \$134,254 NGF the second year for build-out costs and renovations to the office

spaces occupied by the operational and investment divisions. The first year amount reflects one-time funds for construction services to expand into additional leased space. The second year amount reflects the rent increase of the leased space.

- ***Provide Investment Staff Performance-Based Bonuses.*** Includes \$1.4 million NGF the second year to provide performance-based bonuses to investment staff based on the prior fiscal year’s performance results, consistent with existing policy.
 - ***Support Program Changes to Retiree Health Insurance Program.*** Removes \$315,000 NGF the second year included in the introduced budget for program changes and updates to publications and training materials. The proposed funding was associated with a companion amendment within Central Appropriations in the introduced budget, which was not adopted, that would have increased the health insurance credit benefit for State Police Officers’ Retirement System (SPORS) and Virginia Law Officers’ Retirement System (VaLORS) members, as well as sheriffs and deputies.
 - ***Provide Funding for Market-Driven Investment Data Access.*** Includes \$919,005 NGF the second year for continued access to market-driven investment data access to support investment decisions.
 - ***Complete Automation and Final Phase of the Modernization Project.*** Provides \$1.5 million NGF the first year and \$798,550 NGF the second year to complete the automation and final phases of the Modernization project. The Modernization Project is a multi-year project that has sought to replace legacy computer systems and paper forms for retirement and financial planning services for members, retirees, and employers, with a web-based system. The automation of retirement disbursements is expected to reduce the manual review of processing retirement benefits for state and local retirees and their beneficiaries. The final project will allow state and local members to view and manage their retirement benefits online.
 - ***Provide Post-Modernization Production Services.*** Adds \$668,223 NGF the first year and \$755,373 NGF the second year to support the post-production costs to automate retirement systems and provide online financial and retirement assistance.
- **Virginia Workers’ Compensation Commission**
 - ***Provide Central Accounts Distribution.*** Includes \$1.5 million NGF the second year to support the distribution of centrally-funded actions, including salary and fringe benefits adjustments, health insurance, other post-employment benefits, and information technology costs authorized in Chapter 2.

Capital Outlay

Capital Outlay Funding			
<u>Fund Type</u>	<u>Chapter 2</u> <u>2018-20</u>	<u>Amends</u> <u>2018-20</u>	<u>Chapter 854</u> <u>2018-20</u>
General Fund	\$0.1	\$4.6	\$4.7
VPBA/VCBA Tax-Supported Bonds	1,001.9	1,088.5	2,090.4
9(c) Revenue Bonds	21.0	17.5	38.5
9(d) NGF Revenue Bonds	185.2	42.1	227.3
Nongeneral Fund Cash	<u>239.3</u>	<u>202.8</u>	<u>442.1</u>
Total	\$1,447.5	\$1,355.5	\$2,802.9

The adopted capital outlay amendments to the FY 2018-20 biennial budget total almost \$1.4 billion from all funds.

Projects to be Supported with General Fund Cash Include:

- **Gunston Hall**
 - *Repair Exterior Brick and Stone.* Provides \$375,000 GF the first year for the purpose of restoring and preserving the outside of Gunston Hall in order to maintain this National Historic Landmark.
- **Roanoke Higher Education Authority**
 - *Create Oliver Hill Courtyard.* Allocates \$328,000 GF the first year for the purpose of constructing a plaza between the main building and the Claude Moore Education Complex to give the area a campus like feeling. The space will also be an area to tell the story of Oliver Hill and his efforts to expand educational opportunities for all people.
- **Department of State Police**
 - *Construct Area 39 Office in Rockbridge County.* Provides \$725,000 GF in the first year for the purpose of constructing a new area office in Rockbridge County.

- **Science Museum of Virginia**

- *Plan Regional Science Center.* Provides \$2.3 million GF the second year for detailed planning for the construction of a regional science center in Northern Virginia. The project requires a 50 percent local or private match for the building, land, furnishings, and exhibits related to the project. The language also mandates a report on an operating plan for the Center to the Chairmen of the Senate Finance and House Appropriations Committees by November 1 of the year prior to the request for construction funding.

Central Capital Outlay Projects to be Supported with Tax-Supported Debt:

- **Central Capital Outlay**

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

Equipment for Projects Nearing Completion

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

- *Capital Outlay Pool Supplements.* Allocates \$3.1 million in VCBA tax-supported bonds and \$8.3 million in VPBA tax-supported bonds to supplement three projects

from previously authorized capital pools. These actions provide additional funding for statewide fire alarm replacements under the Department of Corrections, supplements the Kentland Facilities, Phase I project at Virginia Tech, and supplements the State Police Area 12 Office Building project due to higher than anticipated bids.

- ***New Construction – 2019 Capital Construction Pool.*** Provides \$0.8 million GF, \$722.2 million in tax-supported bond proceeds, \$30.5 million NGF (also included in the NGF table) to support 22 additional projects at state agencies and higher education institutions (12 of the projects are related to infrastructure or life/health/safety issues) and several other stipulated uses as outlined below.

Additionally, \$17.1 million of prior bond proceeds from previously approved projects are transferred to fund these projects under the proposed budget. Of these amounts, \$25.0 million in VPBA bond proceeds for the Combined Sewer Overflow matching fund for the City of Alexandria is provided and language stipulates that this is a one-time and final payment for this purpose.

The largest project within these amounts is \$315.0 million in bond proceeds for the replacement of Central State Hospital in Petersburg. Language requires that the project be a 252 bed facility in Petersburg (111 maximum security beds and 141 civil beds). Also, within these amounts is \$10.0 million in bond proceeds for the Stormwater Local Assistance Fund and \$10.0 million in bond proceeds for lab renovations and enhancements for higher education research for the Hampton Roads Biomedical Research Consortium.

2019 Capital Construction Pool Projects

<u>Agency</u>	<u>Project Title</u>
Department of General Services	Renovate Parking Deck, Main Street Centre
Department of General Services	Improve Capitol Campus Utilities
Department of General Services	Acquisition of the VEC Building
Department of General Services	Replace Central State Hospital
Department of Conservation & Recreation	Construct Cabins, Breaks Interstate Park
University of Virginia	Alderman Library Renewal
Virginia Military Institute	Construct Corps Physical Training Facility, Phase 3 (Aquatic Center)
Virginia State University	Demolish/Replace Daniel Gym and Demolish Harris Hall, Phase I
Longwood University	Replace Major HVAC System Components
Old Dominion University	Address Maintenance Needs in Kaufman and Mills Godwin Building
Virginia Commonwealth University	Construct STEM Teaching Laboratory Building
Virginia Museum of Fine Arts	Replace Life and Safety Systems and Upgrade
Virginia Museum of Fine Arts	Repair the Museum Building Envelope
Richard Bland College	Acquire and Install New Generator at the Library
Virginia Institute of Marine Science	Replace Oyster Hatchery
Gunston Hall	Upgrade Fire Suppression System
Department of Behavioral Health & Developmental Services	Renovate Eastern State Hospital Kitchen
Department of Juvenile Justice	Repair Life Safety Systems and Upgrade Electrical Systems, Bon Air
Department of Corrections	Replace Appalachian and Wise Wastewater Treatment Plants
Department of Corrections	Construct James River Wastewater Pump Station

- *New Construction – Workforce Development Projects* Provides \$11.0 million in tax-supported bond proceeds to support renovations, enhancements, equipment, and facility construction related to the initiative to increase the number of bachelor’s and master’s degrees in computer science and closely related fields, consistent with degree production language in Item 475, paragraph U.

- **Other Standalone Tax-Supported Bond Projects**

- *Virginia School for the Deaf and the Blind.* Allocates \$1.0 million to expand the emergency generator system.

- *Department of Military Affairs.* Provides an additional \$3.0 million in VPBA tax-supported bonds for the improvement of readiness centers. This is a supplement to an existing project.
- *Department of State Police.* Provides \$40.0 million in VPBA tax-supported bonds for the Statewide Agencies Radio System (STARS) upgrade which would fund the estimated costs of updating subscriber equipment and network infrastructure, warehousing of equipment, contracting of logistical and project management support, and VITA project management. This project is to be phased over four years and this approach is indicated in the adopted language. In addition, allocates \$5.8 million in VPBA bonds to refresh the Commonwealth Link to Interoperable Communications System (COMLINC) at 147 sites and add 25 new users.
- *Norfolk State University.* Allocates \$1.4 million in VCBA tax-supported bonds for an IT Infrastructure Project.
- *University of Virginia.* Provides \$7.6 million in VCBA tax-supported bonds and \$2.6 million in 9(d) bond proceeds as a supplement for the Gilmer Hall project.
- *Virginia Tech.* Provides \$168.0 million in VCBA tax-supported bonds and \$107.0 million NGF the second year to construct an Innovation Campus in Northern Virginia as part of an effort to support growth in degrees related to computer science. In addition, allocates \$69.0 million in VCBA tax-supported bonds and \$10.0 million NGF to construct the Data and Decision Science Building at the Blacksburg campus.
- *Department of General Services.* Allocates \$2.0 million the first year in VPBA tax-supported bonds for the purpose of enhancing security at North Drive. This location is at the corner of 9th and Grace Streets and would include the area with the guard tower manned by the Capitol Police.

- **Projects Supported with 9(c) Revenue Bonds.**
 - *Acquire Property Campus Expansion.* Provides a total of \$17.5 million for the acquisition of a property that houses students at Radford University.
- **Projects Supported with 9(d) Revenue Bonds.** Allocates a total of \$42.1 million for the following list of projects supported by 9(d) revenue bonds:

9(d) Revenue Bonds		
<u>Institution</u>	<u>Project Title</u>	<u>Amount</u>
University of Virginia	Gilmer Hall Supplement	\$2,600,000
Virginia Commonwealth University	Construct School of Engineering Research Expansion	6,541,000
Virginia Tech	Renovate Dietrick Hall, First Floor & Plaza	3,800,000
Old Dominion University	Construct Student Health & Wellness Center	9,200,000
Higher Education Institution	Parking Deck Repairs	<u>20,000,000</u>
Total		\$42,141,000

- **Other Projects Supported with Nongeneral Funds.** Provides a total of \$202.8 million NGF for the following list of projects supported by agency nongeneral funds (including NGF previously mentioned under the new project pool). This list includes planning projects for an expansion and renovation at the Virginia Museum of Fine Arts, Wygal Hall replacement at Longwood University, and the planning of the Crossings Gallery at the Frontier Culture Museum (NGF revolving planning fund).

Nongeneral Fund Supported Projects

<u>Agency</u>	<u>Project Title</u>	<u>Amount</u>
Department of Agriculture and Consumer Services	Construct New Vehicle Center	\$4,270,000
Old Dominion University	Construct Campus Dining Improvements	5,000,000
Old Dominion University	Construct Student Health and Wellness Center	1,800,000
Virginia Tech	Construct Northern Virginia Innovation Campus	107,000,000
Virginia Tech	Construct Data and Decision Science Building	10,000,000
Longwood University	Plan Wygal Hall Replacement	2,163,000
James Madison University	Property Exchange	310,000
George Mason University	Demolish Arlington Original Building	7,500,000
Virginia Museum of Fine Arts	Plan Museum Expansion and Renovation	6,300,000
Frontier Culture Museum	Plan Crossings Gallery	2,700,000
Department of Conservation and Recreation	Property Acquisition State Parks	2,262,335
Department of Conservation and Recreation	Property Natural Area Preserves	8,339,595
Department of Conservation and Recreation	Acquire and Develop Middle Peninsula State Park	145,000
Department of Conservation and Recreation	Belle Isle State Park Improvements	200,000
Department of Military Affairs	Improve Readiness Centers	9,000,000
Department of Motor Vehicles	Acquire Emporia Customer Service Center	10,000
Virginia Port Authority	Cargo Handling Facilities	5,250,000
Central Capital Outlay	Capital Project Pool 2019	<u>30,516,000</u>
Total		\$202,765,930

Language Amendments

- **General Conditions.** Language includes the 2018 Capital Construction Pool to the pools that the Six-Year Plan Capital Outlay Advisory Committee has the authorization to transfers bonds between.
- **Acquire Virginia Alcoholic Beverage Control Authority Property.** Would permit Virginia Commonwealth University (VCU) to purchase the Hermitage Road property in Richmond, Virginia once the Authority vacates the property. The University could purchase the property at a fair market value (two independent appraisals done for the Department of General Services) and would essentially have the first right of refusal. Language also stipulates that VCU would be required to prepare a master plan for the property to be submitted to the Chairmen of the House Appropriations and Senate Finance Committees prior to the sale of the property.
- **Acquire Land for State Parks.** Language adds Sailor’s Creek Battlefield, Shenandoah River, Wilderness Road, High Bridge Trail, and parcels in Loudoun County to those where land can be acquired at State Parks. Language also eliminates Kiptopeke, Lake Anna, and Westmoreland from previously authorized language.
- **Acquire Land for Natural Area Preserves.** Language adds Camp Branch Wetlands, Chesnut Ridge, Cleveland Barrens, Difficult Creek, Pedlar Hills Glades, Poor Mountain, and South Quay Sandwills to those where land can be acquired for Natural Area Preserves. Language also eliminates Cowbane Prairie, Grayson Glades, and Redrock Mountain from previously authorized language
- **Frontier Culture Maintenance Reserve.** Language allows the Museum to use an amount not to exceed 20 percent of its annual maintenance reserve allocation for the conservation of arts and artifacts.
- **Seat of Government.** Language makes modifications to necessary easements related to projects at the Seat of Government including those necessary for safety and security enhancements.

APPENDIX A

Direct Aid to Public Education
2018-19

Amendments to Chapter 2: 2018-2019 Direct Aid to Public Education

School Division	Key Data Elements			FY 2019 Total Allocation Reflected in Base Budget (Chapter 2)	Technical Updates & Correction of Data Errors								Policy Changes		FY 2019 Estimated Distribution
	FY 2019 Comp. Index	FY 2019 Projected Unadjtd ADM (Chapter 2)	FY 2019 Projected Unadjtd ADM (HB1700)		Sales Tax and School-Age Population Distribution	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive & Categorical Accounts	Selected Lottery Accounts ¹	Reflect Transition of Aligning the Special Education Regional Tuition Program ²	VPSA Technology and e-Learning Backpack Grants (Literary Fund)	Individual Student Alternative Education Plan (ISAEP)	Increase At-Risk Add-on Maximum from 13% to 14.5%	Increase Supplemental Lottery Per Pupil Amount from \$336.08 to \$364.15 (Lottery Account)	
ACCOMACK	0.3506	4,964	4,930	\$33,957,861	\$13,728	(\$145,070)	(\$8,677)	(\$5,280)	(\$665,590)	\$9,327	\$0	\$993	\$137,454	\$85,248	\$33,379,994
ALBEMARLE	0.6780	13,670	13,563	50,650,182	86,556	(275,531)	(51,456)	588,727	(28,087)	(17,026)	0	1,489	22,253	116,303	51,093,410
ALLEGHANY	0.2423	2,028	1,944	15,741,692	4,513	(499,404)	4,104	(13,233)	(77,769)	69,720	0	496	32,209	39,223	15,301,551
AMELIA	0.3231	1,717	1,697	11,710,021	5,121	(118,326)	27,934	(3,027)	(21,116)	241	0	496	18,742	30,588	11,650,673
AMHERST	0.3073	3,751	3,892	27,061,988	11,623	877,021	(56,304)	(158)	(29,620)	20,422	0	993	49,050	71,801	28,006,816
APPOMATTOX	0.2950	2,182	2,137	15,272,109	5,756	(274,373)	35,823	627	(37,187)	24,756	0	496	25,867	40,128	15,094,001
ARLINGTON	0.8000	26,654	26,284	73,459,794	172,020	(429,662)	(42,108)	6,343	3,834	130,380	0	1,986	28,891	139,987	73,471,465
AUGUSTA	0.3602	9,885	9,939	58,255,385	31,866	271,864	(74,215)	2,313	59,284	(3,814)	0	993	59,680	169,333	58,772,688
BATH	0.8000	507	506	1,861,030	3,540	8,882	(2,840)	42	(10,294)	8,054	0	496	1,547	2,697	1,873,155
BEDFORD	0.3132	9,487	9,402	59,879,176	30,423	(459,366)	(7,438)	(6)	53,029	64,149	0	993	46,877	171,961	59,779,798
BLAND	0.3070	663	716	4,804,522	2,014	370,988	(932)	(7,926)	12,472	30,742	0	(7,859)	5,417	13,219	5,222,657
BOTETOURT	0.3856	4,495	4,543	26,029,159	16,197	242,987	6,656	(12,563)	(66,575)	(56,222)	0	496	8,133	74,328	26,242,596
BRUNSWICK	0.3537	1,550	1,531	13,078,779	5,978	(128,613)	(25,405)	(1,761)	(79,903)	208	0	496	65,144	26,355	12,941,277
BUCHANAN	0.3078	2,662	2,627	19,371,492	7,542	(158,686)	16,689	(6,095)	(7,351)	55,882	(26,000)	1,489	72,823	48,428	19,376,212
BUCKINGHAM	0.3485	2,031	1,986	14,596,626	6,499	(277,989)	11,111	1,201	(22,940)	272	0	496	46,437	34,461	14,396,174
CAMPBELL	0.2851	7,546	7,622	49,688,347	19,594	439,478	(21,879)	(22,743)	(22,897)	(277,873)	0	993	72,417	145,112	50,020,548
CAROLINE	0.3446	4,031	4,068	25,733,373	13,397	278,498	(41,641)	(16,941)	(103,346)	75,482	0	993	50,484	71,002	26,061,301
CARROLL	0.2727	3,592	3,596	26,375,918	9,160	29,309	(17,530)	(9,040)	(3,525)	(325)	0	993	61,012	69,651	26,515,622
CHARLES CITY	0.5175	583	572	3,564,150	3,457	(41,724)	(4,544)	4,512	(2,144)	59,290	0	496	6,901	7,344	3,597,737
CHARLOTTE	0.2439	1,732	1,758	13,560,016	3,838	178,197	2,690	4,812	3,996	(50,375)	0	496	29,981	35,399	13,769,049
CHESTERFIELD	0.3522	61,469	60,673	351,458,762	171,437	(3,876,498)	338,881	150,314	(3,183,441)	807,615	0	2,979	224,808	1,046,661	347,141,519
CLARKE	0.5506	1,858	1,935	8,883,848	10,288	297,416	2,335	(1,158)	(38,354)	183	0	496	1,767	23,160	9,179,980
CRAIG	0.3235	586	572	4,712,594	1,995	(96,290)	(3,470)	(982)	(12,332)	(68,123)	0	496	8,949	10,297	4,553,134
CULPEPER	0.3573	7,983	7,991	48,491,668	25,668	48,894	(86,017)	(24,272)	23,767	(123,866)	0	993	69,778	136,771	48,563,384
CUMBERLAND	0.2810	1,208	1,262	10,065,583	3,399	370,183	3,344	(10,110)	9,128	191	0	496	36,914	24,167	10,503,295
DICKENSON	0.2470	1,914	1,946	14,963,640	4,404	276,484	12,455	5,061	812	53,530	0	496	42,824	39,022	15,398,728
DINWIDDIE	0.2783	4,156	4,346	29,054,693	9,643	1,205,973	39,354	(21,684)	(227,814)	208,907	0	496	68,068	83,517	30,421,154
ESSEX	0.4298	1,314	1,268	8,573,184	5,391	(251,233)	17,009	(1,006)	(13,623)	152	0	496	30,422	19,247	8,380,040
FAIRFAX	0.6754	181,849	179,690	696,819,777	1,062,771	(5,197,303)	(808,667)	95,073	(1,930,624)	1,275,737	0	6,456	245,920	1,553,257	693,122,397
FAUQUIER	0.6114	11,032	10,933	46,712,786	59,399	(188,099)	(28,179)	(30,758)	(29,482)	199,756	0	993	15,413	113,136	46,824,964
FLOYD	0.3337	1,977	1,887	12,985,260	6,237	(465,203)	(48,928)	1,190	7,155	56,864	0	496	19,183	33,478	12,595,732
FLUVANNA	0.3912	3,472	3,445	21,083,148	12,796	(136,299)	4,915	22,358	10,117	(40,747)	0	(7,859)	11,167	55,856	21,015,452
FRANKLIN	0.3954	6,786	6,684	42,707,951	26,220	(533,847)	(18,573)	2,350	(62,778)	(592,972)	0	(23,576)	71,995	107,617	41,684,387
FREDERICK	0.3898	13,453	13,423	80,109,032	44,728	(146,394)	22,229	11,783	(604,042)	(833,416)	0	1,489	52,749	218,111	78,876,269
GILES	0.2779	2,382	2,340	16,500,670	5,868	(195,946)	(3,819)	(24,939)	2,459	61,906	0	496	23,325	44,999	16,415,020
GLOUCESTER	0.3821	5,237	5,215	30,903,042	17,318	(113,499)	(1,724)	2,029	(24,248)	(188,196)	0	993	23,457	85,808	30,704,980

Amendments to Chapter 2: 2018-2019 Direct Aid to Public Education

School Division	Key Data Elements			FY 2019 Total Allocation Reflected in Base Budget (Chapter 2)	Technical Updates & Correction of Data Errors							Policy Changes		FY 2019 Estimated Distribution	
	FY 2019 Comp. Index	FY 2019 Projected Unadjtd ADM (Chapter 2)	FY 2019 Projected Unadjtd ADM (HB1700)		Sales Tax and School-Age Population Distribution	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive & Categorical Accounts	Selected Lottery Accounts ¹	Reflect Transition of Aligning the Special Education Regional Tuition Program ²	VPSA Technology and e-Learning Backpack Grants (Literary Fund)	Individual Student Alternative Education Plan (ISAEP)	Increase At-Risk Add-on Maximum from 13% to 14.5%		Increase Supplemental Lottery Per Pupil Amount from \$336.08 to \$364.15 (Lottery Account)
GOOCHLAND	0.8000	2,590	2,583	7,572,430	20,956	(9,719)	(3,233)	1,099	(61,901)	92,967	0	496	1,994	13,757	7,628,847
GRAYSON	0.3462	1,437	1,473	10,883,356	5,882	232,557	22,785	(7,133)	27,047	3,336	(26,000)	496	31,735	25,639	11,199,700
GREENE	0.3321	2,941	2,901	19,362,276	9,233	(224,454)	(1,965)	6,848	34,015	(68,982)	0	(7,859)	21,525	51,598	19,182,234
GREENSVILLE	0.2189	1,144	1,182	9,522,142	2,469	267,745	(21,185)	(14,750)	2,808	(30,799)	0	(7,859)	41,294	24,582	9,786,447
HALIFAX	0.3000	4,608	4,601	35,450,543	13,265	(39,162)	(34,739)	983	(16,872)	293	0	1,489	99,284	85,772	35,560,856
HANOVER	0.4468	17,530	17,375	89,457,600	65,302	(643,574)	(48,979)	(14,520)	(204,277)	669,183	0	1,489	17,446	255,963	89,555,633
HENRICO	0.4183	50,518	50,124	280,489,566	181,538	(1,726,127)	85,976	(14,447)	(2,575,692)	725,860	0	2,979	360,567	776,454	278,306,673
HENRY	0.2253	7,032	7,028	54,410,530	14,124	(23,654)	(58,328)	(18,018)	(264,488)	(167,916)	(26,000)	1,986	186,899	144,979	54,200,114
HIGHLAND	0.8000	188	187	1,558,711	656	(5,397)	(616)	(79)	(12,595)	8	0	(7,859)	1,889	996	1,535,715
ISLE OF WIGHT	0.3968	5,356	5,401	31,334,422	18,618	229,139	(14,097)	(5,843)	23,038	(269,299)	0	993	24,004	86,759	31,427,733
JAMES CITY	0.5657	10,424	10,387	44,359,453	51,178	(121,315)	23,025	0	(57,044)	25,408	0	0	26,234	120,132	44,427,071
KING GEORGE	0.3721	4,489	4,305	26,033,145	14,009	(889,391)	(16,057)	22,298	(169,980)	74,328	0	496	17,394	71,982	25,158,225
KING & QUEEN	0.3945	763	767	5,579,617	3,045	57,772	(12,599)	(2,250)	(2,558)	23,660	0	8,355	8,898	12,364	5,676,303
KING WILLIAM	0.3283	2,158	2,201	14,247,431	5,567	312,215	(3,530)	3,333	9,742	62,625	0	496	7,531	39,363	14,684,773
LANCASTER	0.7718	989	1,034	3,583,437	7,652	99,515	2,107	1,362	6,100	62,805	0	496	10,189	6,285	3,779,949
LEE	0.1754	3,065	2,998	26,998,991	4,895	(478,035)	1,109	30,451	(50,505)	61,374	0	993	95,076	65,825	26,730,175
LOUDOUN	0.5383	82,377	81,651	372,100,926	346,666	(2,423,449)	(40,043)	(21,012)	(1,733,052)	517,110	52,000	1,986	44,001	1,003,910	369,849,043
LOUISA	0.5474	4,743	4,703	22,804,382	22,601	(152,550)	(16,927)	3,064	(109,752)	(160,902)	0	496	26,538	56,680	22,473,629
LUNENBURG	0.2525	1,410	1,460	11,236,999	3,399	351,413	7,543	(2,357)	(21,854)	230	0	496	40,210	29,064	11,645,142
MADISON	0.4608	1,664	1,657	9,558,181	7,533	(32,728)	6,185	5,357	4,527	5,089	0	496	10,834	23,789	9,589,264
MATHEWS	0.5060	1,059	1,047	5,907,985	4,506	(56,267)	9,485	(1,139)	(40,294)	109	0	496	6,801	13,779	5,845,461
MECKLENBURG	0.3767	4,019	3,959	25,837,727	13,613	(329,048)	(15,128)	895	(34,898)	(10,584)	0	993	72,302	65,710	25,601,582
MIDDLESEX	0.6160	1,270	1,153	6,202,411	6,343	(403,226)	(197)	(15,542)	(111,438)	(18,233)	0	496	12,052	11,786	5,684,452
MONTGOMERY	0.3920	9,846	9,681	57,454,488	35,497	(813,527)	58,477	45,923	24,972	1,236	0	993	50,872	156,752	57,015,683
NELSON	0.5356	1,780	1,728	9,513,327	9,118	(214,345)	(90)	5,764	(11,373)	(121,516)	0	993	16,365	21,370	9,219,613
NEW KENT	0.4172	3,338	3,225	17,675,006	11,003	(509,820)	(13,170)	57	(146,603)	229,824	0	496	5,014	50,046	17,301,852
NORTHAMPTON	0.4746	1,468	1,482	9,015,737	6,547	114,993	(16,260)	512	6,420	30,431	0	496	38,292	20,739	9,217,907
NORTHUMBERLAND	0.7187	1,169	1,239	4,515,581	7,916	179,491	369	314	11,138	45,081	0	496	9,946	9,278	4,779,610
NOTTOWAY	0.2385	1,890	1,945	15,699,807	4,276	391,675	(9,261)	(3,754)	12,146	311	0	496	56,701	39,448	16,191,846
ORANGE	0.4025	4,657	4,709	27,927,279	16,997	267,684	(42,290)	(8,065)	(40,958)	(254,969)	0	496	38,486	74,926	27,979,586
PAGE	0.3007	3,205	3,207	21,818,641	8,485	4,554	(6,587)	1,347	(65,750)	(135,374)	0	993	39,244	59,720	21,725,272
PATRICK	0.2396	2,621	2,489	20,368,158	4,842	(900,570)	(8,697)	(4,428)	(504,001)	398	0	496	42,072	50,399	19,048,670
PITTSYLVANIA	0.2443	8,474	8,498	60,798,620	18,752	155,603	(11,675)	(10,824)	(83,172)	1,348	0	1,489	141,918	171,006	61,183,065
POWHATAN	0.4302	4,247	4,219	21,937,745	14,607	(103,532)	(5,578)	(9,835)	17,223	238,847	0	993	2,762	64,011	22,157,243
PRINCE EDWARD	0.3598	1,905	1,951	14,003,696	7,880	272,300	(36,127)	(28,427)	23,392	262	72,400	496	52,604	33,264	14,401,739
PRINCE GEORGE	0.2391	6,061	6,165	41,424,693	11,131	683,375	(14,391)	21,033	(103,336)	197,440	172,400	496	33,172	124,926	42,550,939
PRINCE WILLIAM	0.3783	88,193	88,300	551,367,608	268,697	589,836	430,170	107,554	(6,675,196)	(11,950,662)	0	2,979	579,671	1,461,888	536,182,546
PULASKI	0.3192	3,937	3,886	27,252,928	11,756	(239,267)	32,217	3,867	42,496	63,770	0	993	56,407	70,450	27,295,617
RAPPAHANNOCK	0.7672	795	769	2,797,334	7,962	(11,212)	3,475	(844)	(509)	23,087	0	496	960	4,767	2,825,516

Amendments to Chapter 2: 2018-2019 Direct Aid to Public Education

School Division	Key Data Elements			FY 2019 Total Allocation Reflected in Base Budget (Chapter 2)	Technical Updates & Correction of Data Errors							Policy Changes		FY 2019 Estimated Distribution	
	FY 2019 Comp. Index	FY 2019 Projected Unadjtd ADM (Chapter 2)	FY 2019 Projected Unadjtd ADM (HB1700)		Sales Tax and School-Age Population Distribution	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive & Categorical Accounts	Selected Lottery Accounts ¹	Reflect Transition of Aligning the Special Education Regional Tuition Program ²	VPSA Technology and e-Learning Backpack Grants (Literary Fund)	Individual Student Alternative Education Plan (ISAEP)	Increase At-Risk Add-on Maximum from 13% to 14.5%		Increase Supplemental Lottery Per Pupil Amount from \$336.08 to \$364.15 (Lottery Account)
RICHMOND	0.3100	1,289	1,268	9,087,689	2,856	(128,192)	4,010	(1,585)	(60,362)	111,274	0	496	21,379	23,297	9,060,863
ROANOKE	0.3620	13,652	13,691	79,726,693	42,709	322,989	(35,530)	(4,864)	(56,413)	133,459	0	993	29,135	232,604	80,391,775
ROCKBRIDGE	0.4498	2,554	2,558	15,438,471	10,611	58,101	(11,179)	1,692	(28,947)	33,136	0	1,489	18,098	37,484	15,558,957
ROCKINGHAM	0.3682	11,079	11,340	67,033,363	38,862	1,320,581	(134,361)	(8,864)	46,099	(246,362)	0	1,986	61,984	190,788	68,304,076
RUSSELL	0.2322	3,498	3,546	28,114,213	7,469	392,418	6,818	(1,778)	(25,850)	64,195	0	993	67,621	72,506	28,698,606
SCOTT	0.1917	3,386	3,402	28,054,296	4,971	187,640	31,025	499	3,225	64,668	0	496	81,221	73,228	28,501,269
SHENANDOAH	0.3821	5,860	5,796	36,788,654	20,141	(329,264)	(18,197)	(9,642)	44,891	(227,329)	0	993	46,402	95,378	36,412,027
SMYTH	0.2174	4,174	4,138	32,217,117	8,065	(246,669)	(41,516)	(1,442)	46,130	(89,102)	0	1,489	80,265	86,236	32,060,573
SOUTHAMPTON	0.2963	2,645	2,694	19,425,170	6,323	310,526	14,144	1,263	42,023	(210,975)	0	993	33,695	50,486	19,673,648
SPOTSYLVANIA	0.3627	23,392	23,023	144,602,508	71,147	(1,942,187)	(21,412)	94,460	(996,872)	(367,493)	0	1,986	159,702	390,736	141,992,574
STAFFORD	0.3462	28,934	28,787	163,841,776	78,744	(515,923)	(354,216)	(69,279)	(879,472)	273,079	0	1,986	90,842	501,203	162,968,740
SURRY	0.8000	702	707	2,547,080	5,801	13,808	(1,334)	(405)	(29,452)	(3,161)	0	496	4,412	3,765	2,541,010
SUSSEX	0.3482	1,007	1,017	8,261,597	3,647	86,327	9,720	(6,771)	(22,489)	105,369	0	(7,859)	49,385	17,649	8,496,575
TAZEWELL	0.2624	5,405	5,455	38,610,316	13,140	382,437	(14,068)	(8,660)	(75,098)	70,969	(52,000)	1,489	97,148	107,151	39,132,824
WARREN	0.4333	5,260	5,169	28,847,729	22,092	(418,340)	(20,454)	(8,747)	17,666	615	0	993	33,025	78,010	28,552,589
WASHINGTON	0.3434	6,903	6,833	43,629,209	20,824	(369,499)	(14,208)	(132,387)	(78,369)	(18,360)	0	1,489	75,773	119,475	43,233,947
WESTMORELAND	0.4743	1,453	1,541	11,789,332	6,941	646,501	(9,505)	(1,247)	(95,644)	19,189	0	496	56,114	21,572	12,433,749
WISE	0.2474	5,522	5,460	39,492,868	11,620	(315,005)	(4,462)	(6,295)	(4,529)	87,931	0	1,489	115,559	109,420	39,488,597
WYTHE	0.3146	3,928	3,913	25,590,594	10,578	(76,184)	(3,228)	(13,796)	70,412	(38,629)	0	993	40,907	71,426	25,653,072
YORK	0.3822	12,613	12,792	68,591,285	38,901	885,042	(7,326)	(13,395)	(74,578)	(263,917)	0	993	10,263	210,461	69,377,729
ALEXANDRIA	0.8000	15,406	15,254	48,080,696	112,713	(134,021)	(218,255)	(973)	(1,230,322)	185,993	26,000	1,986	83,174	81,241	46,988,232
BRISTOL	0.2922	2,127	2,149	16,804,274	6,284	140,039	(15,131)	32,994	(8,793)	56,155	0	496	51,780	40,514	17,108,612
BUENA VISTA	0.1849	872	853	7,355,373	1,493	(108,038)	(15,342)	300	84,916	35,513	0	496	12,005	18,521	7,385,237
CHARLOTTESVILLE	0.6772	4,290	4,226	19,856,889	27,117	(164,684)	(22,070)	(868,943)	(31,187)	(34,561)	0	993	30,303	36,329	18,830,186
COLONIAL HEIGHTS	0.4179	2,741	2,792	15,791,355	9,423	275,147	0	14,588	(176,662)	208,923	0	496	23,725	43,286	16,190,280
COVINGTON	0.2981	958	983	6,793,986	2,168	184,288	18,948	(1,427)	(25,599)	32,635	0	496	15,699	18,370	7,039,563
DANVILLE	0.2546	5,367	5,390	42,791,644	13,348	153,653	(55,798)	(18,277)	(94,426)	843	26,000	1,489	214,950	106,984	43,140,409
FALLS CHURCH	0.8000	2,653	2,542	6,883,852	17,203	(163,868)	8,669	(1,318)	(39,115)	27,805	0	(7,859)	0	13,537	6,738,905
FREDERICKSBURG	0.6210	3,458	3,467	15,384,524	18,349	67,798	1,753	3,455	(145,181)	35,145	0	993	38,009	34,992	15,439,838
GALAX	0.2587	1,193	1,254	8,975,879	2,363	375,729	(19,015)	(4,108)	(58,792)	(22,376)	0	496	29,536	24,749	9,304,460
HAMPTON	0.2741	18,578	18,794	125,691,820	45,744	1,263,333	(181,839)	(51,997)	(34,219)	757,188	0	1,986	307,772	363,298	128,163,086
HARRISONBURG	0.3645	6,066	5,994	41,110,247	17,255	(374,561)	(176,379)	(5,872)	(24,157)	(292,785)	0	496	159,925	101,441	40,515,610
HOPEWELL	0.2032	3,955	4,009	31,611,694	6,534	409,962	11,953	(15,356)	5,561	243,822	0	(15,717)	148,562	85,062	32,492,076
LYNCHBURG	0.3700	7,922	7,814	55,598,015	30,813	(598,161)	(120,427)	(2,651)	(60,253)	(304,151)	0	1,489	174,656	131,093	54,850,423
MARTINSVILLE	0.2135	1,830	1,791	15,071,984	3,656	(272,012)	(46,371)	5,688	(58,057)	54,221	0	993	78,908	37,516	14,876,526
NEWPORT NEWS	0.2781	26,787	26,866	193,745,188	63,839	509,271	189,360	72,600	(9,850)	(237,223)	0	2,979	593,737	516,477	195,446,379
NORFOLK	0.2958	27,983	27,801	200,728,824	76,118	(1,061,974)	(217,509)	215,001	(291,135)	(178,211)	(26,000)	3,973	660,095	521,338	200,430,520
NORTON	0.2870	755	792	5,128,471	1,643	251,135	5,325	4,289	13,469	34,675	0	496	16,460	15,044	5,471,007
PETERSBURG	0.2430	3,669	3,745	30,460,315	8,353	553,164	18,213	(105,614)	(164,166)	224,939	0	1,489	189,426	75,489	31,261,608

Amendments to Chapter 2: 2018-2019 Direct Aid to Public Education

School Division	Key Data Elements			FY 2019 Total Allocation Reflected in Base Budget (Chapter 2)	Technical Updates & Correction of Data Errors							Policy Changes		FY 2019 Estimated Distribution	
	FY 2019 Comp. Index	FY 2019 Projected Unadjtd ADM (Chapter 2)	FY 2019 Projected Unadjtd ADM (HB1700)		Sales Tax and School-Age Population Distribution	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive & Categorical Accounts	Selected Lottery Accounts ¹	Reflect Transition of Aligning the Special Education Regional Tuition Program ²	VPSA Technology and e-Learning Backpack Grants (Literary Fund)	Individual Student Alternative Education Plan (ISAEP)	Increase At-Risk Add-on Maximum from 13% to 14.5%		Increase Supplemental Lottery Per Pupil Amount from \$336.08 to \$364.15 (Lottery Account)
PORTSMOUTH	0.2462	13,227	13,235	95,372,279	29,797	59,340	(62,575)	39,153	(81,531)	7,577	0	2,483	309,306	265,683	95,941,512
RADFORD	0.2429	1,531	1,600	10,493,699	3,104	435,189	1,019	5,779	(3,896)	255	0	496	15,470	32,264	10,983,380
RICHMOND CITY	0.4925	23,503	22,822	150,206,367	102,200	(3,196,001)	(413,908)	(361,830)	(3,100,864)	697,364	(26,000)	2,979	649,995	308,438	144,868,740
ROANOKE CITY	0.3416	13,008	12,883	93,485,797	40,736	(702,743)	(85,644)	71,656	(153,121)	(392,259)	0	(39,293)	423,727	225,876	92,874,732
STAUNTON	0.3867	2,628	2,576	19,595,835	9,805	(270,403)	(5,209)	(305,699)	(181,258)	(152,705)	0	993	32,079	42,064	18,765,502
SUFFOLK	0.3420	13,797	13,671	87,809,273	44,696	(660,687)	(149,785)	(18,486)	50,494	(333,064)	26,000	1,489	135,519	239,551	87,145,000
VIRGINIA BEACH	0.4046	66,591	66,560	363,104,814	233,365	(84,056)	149,165	(37,515)	(1,291,589)	(103,111)	0	3,973	311,969	1,055,339	363,342,355
WAYNESBORO	0.3578	2,891	2,871	18,027,970	10,011	(97,119)	(14,894)	(2,430)	(70,298)	50,153	0	993	40,532	49,106	17,994,024
WILLIAMSBURG	0.7703	1,176	1,068	5,088,927	7,491	(199,060)	(9,500)	(10,690)	(4,287)	(64,413)	26,000	993	1,444	6,531	4,843,436
WINCHESTER	0.4244	4,100	4,149	25,450,556	14,343	251,552	44,754	19,436	(407,793)	(83,375)	0	993	73,535	63,603	25,427,604
FAIRFAX CITY	0.8000	3,057	3,011	8,538,944	21,054	(78,662)	(26,580)	0	(84,213)	126	0	0	2,575	16,038	8,389,282
FRANKLIN CITY	0.2952	1,040	1,001	8,620,293	3,368	(255,182)	(67,612)	4,479	(43,939)	(113,427)	0	496	39,124	18,795	8,206,395
CHESAPEAKE	0.3476	39,911	39,924	250,001,389	119,302	100,802	(53,678)	5,675	(1,398,614)	(169,611)	0	2,979	249,982	693,611	249,551,836
LEXINGTON	0.4172	666	673	3,625,621	2,074	44,289	(16,860)	637	57	17,096	0	0	2,048	10,440	3,685,402
EMPORIA	0.2168	909	972	6,951,758	1,935	433,306	(2,635)	0	(14,845)	159	0	0	33,667	20,275	7,423,620
SALEM	0.3715	4,010	3,868	22,197,705	10,871	(682,988)	14,916	(4,268)	1,815	(11,528)	0	496	14,395	64,737	21,606,151
POQUOSON	0.3742	2,117	2,109	11,732,156	6,395	(37,697)	(6,257)	4,450	(61,048)	15,760	0	496	1,174	35,153	11,690,582
MANASSAS CITY	0.3557	7,532	7,361	52,711,738	21,386	(950,721)	(55,959)	13,473	(412,055)	(829,263)	0	1,489	129,416	126,293	50,755,797
MANASSAS PARK	0.2675	3,683	3,553	28,825,319	6,587	(836,126)	(30,014)	(5,371)	(193,911)	(785,238)	0	496	74,190	69,301	27,125,233
COLONIAL BEACH	0.3600	637	631	4,569,480	1,558	(11,978)	(3,552)	(902)	1,366	20,827	0	496	14,909	10,751	4,602,956
WEST POINT	0.2554	793	796	5,434,576	1,459	22,135	(3,312)	6,542	(60,617)	(7,191)	0	496	3,164	15,776	5,413,028
TOTAL:		1,252,434	1,245,571	\$7,038,139,650	\$4,770,293	(\$20,399,186)	(\$2,834,957)	(\$730,933)	(\$31,987,807)	(\$10,980,767)	\$218,800	\$7,787	\$10,677,113	\$18,515,611	\$7,005,395,604

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

¹ Updates to Lottery-Funded Accounts include the routine technical updates and data corrections for Supplemental Basic Aid, and VPI Head Start totals.

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

APPENDIX B

Direct Aid to Public Education
2019-20

Amendments to Chapter 2: 2019-2020 Direct Aid to Public Education

School Division	Key Data Elements			FY 2020 Total Allocation Reflected in Base Budget (Chapter 2)	Technical Updates & Correction of Data Errors						Adopted Policy Changes					FY 2020 Estimated Distribution	
	FY 2020 Comp. Index	FY 2020 Projected Unadjtd ADM (Chapter 2)	FY 2020 Projected Unadjtd ADM (HB1700)		Sales Tax and School-Age Population Distribution	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive & Categorical Accts & VPSA Tech & e-Learning Backpack Grants	Selected Lottery Accounts ¹	Special Education Regional Tuition Program ²	Increase At-Risk Add-on Max from 14.0% to 16.0%	Increase Supplemental Lottery Per Pupil Amount from \$341.96 to \$367.44 (Lottery Account)	Revise Sales Tax Revenue Based on Proposed Legislation for Internet Sales	Change SOQ Staff Ratios for School Counselors: Elem 1:455, Middle 1:370, High 1:325	Provide Additional 2% Salary Increase (Total 5%)*		Add 40% Local Match (capped) to VPI Plus
ACCOMACK	0.3506	4,947	4,855	\$34,688,816	\$18,685	(\$484,355)	(\$17,815)	(\$5,298)	(\$115,348)	\$108,597	\$181,745	\$73,338	\$38,921	\$55,683	\$354,349	\$0	\$34,897,319
ALBEMARLE	0.6780	13,794	13,654	52,132,129	166,686	(368,571)	(61,966)	596,009	(29,013)	(7,836)	30,079	102,261	246,425	70,377	448,635	0	53,325,214
ALLEGHANY	0.2899	2,000	1,875	14,789,277	2,669	(739,789)	3,548	(3,481)	(17,370)	191,617	39,085	30,973	15,207	24,368	148,757	0	14,484,861
AMELIA	0.3231	1,712	1,674	11,949,435	1,138	(225,869)	35,388	(3,042)	(23,064)	632	24,820	26,363	14,396	19,485	125,071	0	11,944,753
AMHERST	0.3073	3,627	3,856	26,721,194	5,338	1,445,149	(65,586)	(560)	(12,175)	4,366	65,214	62,123	32,733	48,697	293,531	0	28,600,024
APPOMATTOX	0.2950	2,180	2,119	15,601,682	18,294	(382,460)	49,375	630	(18,976)	38,864	34,411	34,746	16,537	25,740	160,658	0	15,579,501
ARLINGTON	0.8000	27,514	27,069	76,728,577	837,266	(566,857)	(28,323)	10,235	6,675	462,973	39,954	125,925	500,374	97,437	616,089	0	78,830,326
AUGUSTA	0.3602	9,823	9,872	59,356,520	(16,262)	255,320	(72,121)	35,795	64,186	43,439	79,598	146,914	89,089	114,316	615,514	0	60,712,308
BATH	0.8000	498	497	1,814,739	(14,994)	8,920	(2,632)	43	(11,693)	26,183	2,034	2,313	9,620	2,115	12,667	0	1,849,316
BEDFORD	0.3132	9,492	9,333	60,912,224	13,274	(887,685)	(8,517)	(1,438)	49,321	85,629	62,467	149,095	85,659	109,289	644,273	0	61,213,591
BLAND	0.3070	609	693	4,193,417	(6,825)	543,180	(958)	(7,965)	16,391	86,593	6,629	11,168	5,511	9,188	52,047	0	4,908,378
BOTETOURT	0.3856	4,445	4,498	26,258,578	(59,975)	276,432	8,483	(12,624)	(42,285)	(122,779)	10,798	64,285	44,195	44,126	282,066	0	26,751,300
BRUNSWICK	0.3537	1,544	1,488	13,233,828	16,096	(399,458)	(47,311)	(2,466)	(38,996)	611	84,947	22,362	17,116	17,435	135,712	147,186	13,187,062
BUCHANAN	0.3078	2,602	2,548	19,195,816	(15,357)	(288,597)	23,792	(36,540)	(9,854)	167,436	94,815	41,026	20,843	34,696	200,625	0	19,428,701
BUCKINGHAM	0.3485	2,166	2,014	15,854,664	(7,692)	(965,184)	16,174	1,208	(49,880)	653	63,236	30,521	18,078	24,248	152,788	0	15,138,813
CAMPBELL	0.2851	7,508	7,612	50,774,557	(59,530)	620,896	(32,115)	(23,531)	(28,346)	(404,479)	97,146	126,583	53,738	93,367	540,385	0	51,758,671
CAROLINE	0.3446	3,949	4,031	25,854,799	22,041	538,463	(64,904)	(17,745)	4,553	216,459	67,063	61,447	38,062	44,544	274,110	0	27,038,892
CARROLL	0.2727	3,579	3,548	26,652,450	2,134	(193,993)	(46,606)	(9,078)	(8,955)	19,779	80,833	60,020	25,753	52,251	283,595	0	26,918,183
CHARLES CITY	0.5175	563	542	3,462,670	10,982	(86,011)	(4,670)	4,537	(2,490)	132,847	8,790	6,086	9,930	3,711	32,487	0	3,578,870
CHARLOTTE	0.2439	1,699	1,732	13,527,592	(2,325)	234,736	5,059	4,836	8,491	(75,250)	39,586	30,462	10,721	21,277	149,348	0	13,954,532
CHESTERFIELD	0.3522	63,256	61,274	368,695,862	311,992	(10,067,576)	482,179	171,114	(221,644)	1,039,536	304,819	923,263	487,699	596,041	3,854,511	852,380	367,430,176
CLARKE	0.5506	1,771	1,915	8,685,515	(28,864)	566,948	(9,329)	(1,162)	(43,669)	599	2,342	20,015	28,264	14,590	93,012	0	9,328,261
CRAIG	0.3235	584	563	4,741,807	(13,626)	(142,801)	(3,470)	(986)	(13,986)	(84,587)	11,788	8,856	5,311	7,390	47,955	0	4,563,652
CULPEPER	0.3573	8,009	8,024	49,834,476	63,516	86,012	(83,945)	(24,411)	25,309	(84,904)	94,076	119,954	73,373	88,503	524,501	0	50,716,459
CUMBERLAND	0.2810	1,185	1,250	10,062,235	(8,754)	457,244	6,495	(11,335)	29,503	603	49,025	20,905	9,353	16,679	114,641	0	10,746,594
DICKENSON	0.2470	1,844	1,871	14,621,221	(4,368)	256,645	12,125	5,092	2,936	160,923	55,275	32,763	12,268	24,414	160,758	0	15,340,053
DINWIDDIE	0.2783	4,119	4,297	29,343,661	18,478	1,166,834	40,871	(21,788)	34,101	274,185	90,338	72,127	27,451	50,405	328,264	0	31,424,927
ESSEX	0.4298	1,284	1,221	8,540,923	(17,080)	(352,641)	7,440	(1,010)	(17,660)	580	39,396	16,187	14,772	12,251	81,014	0	8,324,172
FAIRFAX	0.6754	182,901	180,239	716,293,243	173,827	(6,729,852)	(834,566)	171,703	1,074,972	3,400,149	330,977	1,360,838	2,986,319	1,107,636	6,779,681	341,604	726,456,530
FAUQUIER	0.6114	11,092	10,952	48,033,327	161,651	(330,690)	(59,191)	(16,662)	(31,808)	538,870	20,726	98,993	170,103	76,250	474,483	0	49,136,052
FLOYD	0.3337	1,973	1,856	13,283,275	20,623	(634,939)	(67,426)	1,198	(898)	163,681	25,314	28,769	17,938	22,512	133,011	0	12,993,058
FLUVANNA	0.3912	3,453	3,446	21,548,605	14,114	(37,366)	7,998	50,333	(29,327)	(54,748)	14,992	48,793	36,209	35,105	235,630	0	21,870,337
FRANKLIN	0.3954	6,694	6,602	43,329,584	(13,953)	(484,175)	(32,742)	2,364	(68,744)	(767,381)	95,485	92,839	73,295	64,792	425,831	0	42,717,195
FREDERICK	0.3898	13,567	13,552	82,759,718	154,565	(62,479)	32,752	24,486	106,702	(1,140,562)	71,490	192,347	128,776	149,099	860,287	208,447	83,485,627
GILES	0.2779	2,377	2,320	16,794,042	10,429	(295,226)	(7,909)	(12,600)	15,368	177,599	31,032	38,972	16,688	30,474	180,932	164,448	17,144,249
GLOUCESTER	0.3821	5,213	5,160	31,566,259	(4,529)	(272,595)	(18,675)	2,042	(10,110)	(52,322)	31,156	74,166	48,507	51,178	323,820	0	31,738,897

Amendments to Chapter 2: 2019-2020 Direct Aid to Public Education

School Division	Key Data Elements			FY 2020 Total Allocation Reflected in Base Budget (Chapter 2)	Technical Updates & Correction of Data Errors						Adopted Policy Changes					FY 2020 Estimated Distribution	
	FY 2020 Comp. Index	FY 2020 Projected Unadjtd ADM (Chapter 2)	FY 2020 Projected Unadjtd ADM (HB1700)		Sales Tax and School-Age Population Distribution	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive & Categorical Accts & VPSA Tech & e-Learning Backpack Grants	Selected Lottery Accounts ¹	Special Education Regional Tuition Program ²	Increase At-Risk Add-on Max from 14.0% to 16.0%	Increase Supplemental Lottery Per Pupil Amount from \$341.96 to \$367.44 (Lottery Account)	Revise Sales Tax Revenue Based on Proposed Legislation for Internet Sales	Change SOQ Staff Ratios for School Counselors: Elem 1:455, Middle 1:370, High 1:325	Provide Additional 2% Salary Increase (Total 5%)*		Add 40% Local Match (capped) to VPI Plus
GOOCHLAND	0.8000	2,662	2,602	7,868,905	(10,038)	(102,578)	(2,652)	1,103	(11,839)	100,558	2,695	12,107	58,602	8,830	55,215	0	7,980,908
GRAYSON	0.3462	1,379	1,428	10,605,284	(29,484)	321,311	33,220	(33,165)	33,630	(5,113)	41,329	21,709	15,888	17,204	111,774	0	11,133,587
GREENE	0.3321	2,881	2,848	19,443,575	60,503	(185,254)	2,324	6,885	39,316	(15,327)	28,355	44,252	27,183	32,527	197,399	0	19,681,737
GREENSVILLE	0.2189	1,045	1,124	8,926,854	(2,428)	569,738	(12,997)	(14,893)	6,474	(46,809)	52,775	20,423	6,879	15,544	96,206	0	9,617,767
HALIFAX	0.3000	4,482	4,465	35,077,994	(26,398)	(107,130)	(44,591)	858	3,091	451	129,361	72,706	36,672	54,564	376,386	0	35,573,964
HANOVER	0.4468	17,437	17,258	91,044,031	138,159	(760,443)	(61,692)	(12,983)	24,665	823,206	23,264	222,062	186,176	171,422	961,134	0	92,759,001
HENRICO	0.4183	50,871	50,074	288,675,530	249,822	(3,690,434)	112,878	13,587	(448,240)	931,199	483,604	677,515	514,738	498,810	2,921,264	846,419	291,786,693
HENRY	0.2253	7,022	7,025	55,708,095	(15,308)	24,980	(86,360)	(34,117)	(50,740)	(197,793)	250,897	126,581	39,316	95,026	580,677	0	56,441,254
HIGHLAND	0.8000	186	186	1,543,877	(4,375)	(1,669)	(616)	(79)	2,123	(7,854)	2,498	864	1,800	1,909	6,738	0	1,545,217
ISLE OF WIGHT	0.3968	5,389	5,420	32,255,370	35,281	169,427	(15,607)	(5,870)	33,313	(342,903)	32,353	76,051	52,994	55,692	334,184	0	32,680,285
JAMES CITY	0.5657	10,405	10,421	45,253,855	228,744	67,114	30,900	0	56,420	(36,707)	35,253	105,272	148,438	81,616	447,639	0	46,418,544
KING GEORGE	0.3721	4,590	4,337	27,028,954	44,073	(1,271,267)	(31,301)	(2,515)	(6,162)	208,798	23,509	63,342	40,242	46,356	274,508	0	26,418,537
KING & QUEEN	0.3945	745	757	5,523,079	(4,506)	108,825	(12,871)	(2,261)	672	85,642	11,809	10,661	8,448	8,822	59,935	0	5,798,255
KING WILLIAM	0.3283	2,148	2,185	14,524,619	(8,320)	294,001	(1,632)	3,915	11,424	182,335	10,029	34,145	15,448	22,547	173,389	0	15,261,901
LANCASTER	0.7718	895	1,003	3,355,925	(7,177)	241,359	3,395	1,371	12,135	126,033	13,256	5,325	21,327	4,274	26,966	0	3,804,189
LEE	0.1754	3,082	2,979	27,811,905	5,485	(788,429)	1,140	30,602	(65,395)	193,318	126,818	57,135	13,854	45,554	301,829	0	27,733,815
LOUDOUN	0.5383	83,881	83,829	386,727,110	1,423,564	178,563	(80,696)	48,468	(80,827)	1,321,517	60,641	900,254	1,002,845	693,390	4,087,303	0	396,282,131
LOUISA	0.5474	4,773	4,709	23,501,562	35,327	(247,432)	(15,567)	3,082	(32,436)	(240,805)	35,667	49,571	64,171	38,623	220,392	0	23,412,155
LUNENBURG	0.2525	1,383	1,467	11,283,085	6,566	608,140	10,537	(2,367)	(15,994)	628	54,284	25,514	9,677	20,329	126,767	0	12,127,166
MADISON	0.4608	1,650	1,637	9,652,828	(17,582)	(58,945)	11,124	5,385	6,893	(863)	14,360	20,529	20,772	14,211	93,157	0	9,761,869
MATHEWS	0.5060	1,050	1,032	5,919,523	(287)	(85,594)	14,092	(1,145)	4,147	557	9,002	11,858	12,640	9,814	60,803	0	5,955,412
MECKLENBURG	0.3767	3,945	3,850	25,822,681	(18,972)	(532,304)	(17,809)	902	(45,671)	(9,821)	94,400	55,821	37,807	41,856	258,258	0	25,687,148
MIDDLESEX	0.6160	1,367	1,143	6,712,463	(11,643)	(784,198)	(728)	(4,157)	(20,582)	(10,524)	16,028	10,206	17,558	7,148	59,077	0	5,990,648
MONTGOMERY	0.3920	10,045	9,744	59,816,882	(63,863)	(1,530,375)	103,020	56,193	13,344	1,704	68,754	137,793	98,283	94,519	618,549	0	59,414,804
NELSON	0.5356	1,758	1,676	9,633,882	1,772	(348,069)	(715)	5,796	(14,182)	(178,196)	21,311	18,108	25,627	12,659	85,921	0	9,263,914
NEW KENT	0.4172	3,548	3,312	19,112,295	32,527	(1,112,643)	(21,343)	56	(29,597)	296,266	6,913	44,898	31,562	32,742	193,778	0	18,587,455
NORTHAMPTON	0.4746	1,367	1,460	8,687,077	17,371	513,262	(15,258)	517	24,632	114,452	50,612	17,839	18,739	13,370	90,520	0	9,533,133
NORTHUMBERLAND	0.7187	1,132	1,221	4,432,989	10,961	236,632	2,900	320	10,923	90,554	13,159	7,986	22,448	5,968	38,919	0	4,873,760
NOTTOWAY	0.2385	1,816	1,899	15,400,830	10,535	604,219	(10,072)	(3,773)	21,232	669	74,396	33,640	12,225	23,120	177,425	0	16,344,445
ORANGE	0.4025	4,564	4,668	28,206,583	69,507	541,302	(35,249)	(8,281)	37,101	(390,634)	51,269	64,872	49,165	50,709	288,741	0	28,925,084
PAGE	0.3007	3,176	3,182	22,180,089	5,377	31,140	(7,846)	1,375	(69,592)	(151,929)	52,294	51,757	23,926	40,577	229,603	0	22,386,771
PATRICK	0.2396	2,579	2,394	20,505,411	(1,019)	(1,293,093)	(9,465)	(4,456)	(67,362)	714	54,273	42,350	13,571	33,412	203,108	0	19,477,445
PITTSYLVANIA	0.2443	8,344	8,384	61,337,491	(24,664)	271,357	(18,608)	(10,929)	(76,158)	2,250	187,981	147,366	52,112	102,776	670,802	0	62,641,775
POWHATAN	0.4302	4,273	4,223	22,576,629	27,754	(210,089)	(12,011)	(9,885)	19,039	280,153	3,708	55,964	41,576	40,383	242,330	0	23,055,551
PRINCE EDWARD	0.3598	1,872	1,943	14,020,071	967	435,475	(59,773)	49,771	35,828	645	70,270	28,933	22,135	20,665	139,656	0	14,764,643
PRINCE GEORGE	0.2391	5,956	6,127	41,675,919	27,965	1,120,118	(14,477)	5,007	52,253	285,567	44,268	108,435	31,825	79,476	466,971	0	43,883,327

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PRINCE WILLIAM	0.3783	89,260	89,669	571,083,462	465,432	664,013	215,436	135,154	(614,530)	(14,824,359)	790,540	1,296,685	763,883	1,007,553	5,886,426	818,038	567,687,734
PULASKI	0.3192	3,857	3,793	27,212,591	989	(323,201)	44,749	(5,447)	40,761	185,256	73,944	60,058	33,012	47,262	288,376	0	27,658,349
RAPPAHANNOCK	0.7672	773	740	2,771,905	(6,476)	(16,626)	8,899	(846)	(525)	48,934	1,240	4,004	22,210	172	18,689	0	2,851,579
RICHMOND	0.3100	1,303	1,276	9,394,013	10,522	(167,805)	6,401	(1,595)	(37,023)	222,782	28,871	20,480	8,236	16,153	97,789	0	9,598,824
ROANOKE	0.3620	13,612	13,591	81,445,438	55,802	13,601	(54,715)	(6,941)	(69,908)	347,223	38,837	201,682	121,037	138,516	895,394	0	83,125,965
ROCKBRIDGE	0.4498	2,557	2,564	15,805,005	(635)	74,294	(15,905)	1,700	(5,396)	102,955	24,330	32,811	29,770	22,713	164,050	0	16,235,692
ROCKINGHAM	0.3682	10,914	11,355	67,873,185	77,889	2,283,751	(249,336)	(8,898)	62,519	(372,243)	83,334	166,869	110,703	115,312	710,670	0	70,853,755
RUSSELL	0.2322	3,348	3,453	27,450,066	(12,114)	802,269	(21,133)	(1,784)	20,882	187,431	88,329	61,671	20,709	49,518	316,992	0	28,962,836
SCOTT	0.1917	3,341	3,352	28,226,796	(8,833)	161,845	27,603	454	20,372	193,754	107,350	63,027	13,764	43,495	322,610	0	29,172,236
SHENANDOAH	0.3821	5,910	5,785	37,998,193	55,692	(660,905)	(31,325)	(6,978)	44,233	(403,418)	62,171	83,146	57,697	61,306	379,336	0	37,639,147
SMYTH	0.2174	4,117	4,055	32,351,497	(7,056)	(430,644)	(58,039)	(1,434)	43,567	(126,954)	105,630	73,817	22,484	58,388	342,418	0	32,373,673
SOUTHAMPTON	0.2963	2,656	2,708	19,972,157	7,936	343,239	17,846	1,270	41,115	(291,831)	45,460	44,331	17,913	28,940	204,716	0	20,433,090
SPOTSYLVANIA	0.3627	23,552	23,003	149,082,966	174,014	(2,960,960)	(9,427)	137,857	(17,985)	(601,926)	214,220	340,980	203,330	250,562	1,546,885	0	148,360,516
STAFFORD	0.3462	29,345	29,237	169,882,071	347,557	(308,726)	(446,836)	(96,944)	(130,902)	739,537	123,823	444,616	228,302	343,851	1,848,051	0	172,974,401
SURRY	0.8000	676	684	2,470,466	(14,072)	19,415	(3,181)	(406)	(979)	6,996	5,718	3,180	15,987	2,525	17,007	0	2,522,656
SUSSEX	0.3482	994	1,016	8,283,958	1,844	175,131	15,803	(6,805)	(16,222)	123,893	66,090	15,407	10,275	13,392	83,467	111,329	8,877,562
TAZEWELL	0.2624	5,194	5,307	37,729,989	(1,143)	805,934	(22,374)	(60,715)	(65,413)	202,939	126,913	91,051	36,852	75,946	416,184	0	39,336,164
WARREN	0.4333	5,246	5,114	29,455,155	(1,740)	(620,192)	(44,585)	(11,074)	13,527	1,341	43,859	67,409	61,962	46,695	297,795	0	29,310,153
WASHINGTON	0.3434	6,890	6,749	44,773,231	6,376	(763,813)	(17,924)	(286,674)	(71,892)	(25,126)	100,553	103,072	58,575	76,347	462,835	0	44,415,559
WESTMORELAND	0.4743	1,410	1,537	11,748,746	18,348	934,779	(8,818)	(1,254)	32,386	84,702	74,994	18,799	19,866	13,879	123,495	0	13,059,921
WISE	0.2474	5,458	5,370	39,976,671	(26,752)	(491,086)	(1,711)	(6,326)	(5,286)	249,721	152,629	93,998	32,048	65,716	425,501	0	40,465,123
WYTHE	0.3146	3,873	3,859	25,762,251	50,580	(73,062)	(3,317)	(13,861)	76,738	(76,006)	54,151	61,521	30,751	45,135	277,040	0	26,191,921
YORK	0.3822	12,645	12,847	70,475,326	20,772	1,021,316	(1,062)	(13,464)	(17,068)	(399,249)	13,835	184,609	109,613	134,427	774,467	0	72,303,522
ALEXANDRIA	0.8000	15,682	15,606	49,785,707	(7,521)	865	(305,370)	60,145	(55,023)	492,707	113,671	72,599	316,171	59,443	351,272	0	50,884,666
BRISTOL	0.2922	2,107	2,137	17,044,725	(13,908)	192,937	(15,329)	54,725	(6,063)	83,152	69,137	35,187	17,343	27,737	171,997	0	17,661,639
BUENA VISTA	0.1849	846	820	7,259,287	1,045	(161,419)	(23,688)	303	79,981	108,302	15,490	15,555	4,210	12,837	82,681	0	7,394,584
CHARLOTTESVILLE	0.6772	4,364	4,285	20,466,316	53,767	(209,063)	(30,081)	(832,533)	40,856	(31,083)	41,248	32,172	77,236	25,312	139,579	0	19,773,727
COLONIAL HEIGHTS	0.4179	2,729	2,805	16,104,381	42,687	406,318	(403)	14,658	6,700	262,097	31,997	37,976	27,343	26,385	175,722	0	17,135,861
COVINGTON	0.2981	962	995	6,973,996	(3,862)	240,360	22,934	(1,438)	16,810	95,469	21,313	16,238	6,003	12,047	77,870	0	7,477,740
DANVILLE	0.2546	5,212	5,222	42,396,183	(14,350)	76,707	(37,691)	27,857	(110,783)	1,956	279,846	90,540	37,158	73,435	422,580	0	43,243,438
FALLS CHURCH	0.8000	2,706	2,574	7,127,554	(52,815)	(203,240)	15,089	(1,324)	(29,307)	63,521	0	11,974	47,171	8,691	54,435	0	7,041,748
FREDERICKSBURG	0.6210	3,512	3,526	15,961,484	93,475	85,050	(3,398)	3,462	(47,736)	103,426	51,890	31,082	53,462	23,171	146,838	0	16,502,206
GALAX	0.2587	1,162	1,233	8,978,085	5,879	457,898	(30,043)	(4,126)	(13,980)	(23,273)	38,990	21,262	6,757	16,932	98,368	0	9,552,750
HAMPTON	0.2741	18,175	18,455	125,845,200	(33,106)	1,684,864	(182,177)	(86,566)	6,588	676,111	405,943	311,598	127,685	245,733	1,333,743	0	130,335,616
HARRISONBURG	0.3645	6,237	6,156	43,252,381	80,631	(431,672)	(213,806)	(6,343)	(31,106)	(371,228)	220,295	90,997	50,119	64,968	411,763	0	43,116,998
HOPEWELL	0.2032	3,943	4,022	32,303,880	19,342	607,970	(4,941)	(15,430)	26,540	312,810	200,245	74,549	18,745	60,134	348,002	0	33,951,846

Amendments to Chapter 2: 2019-2020 Direct Aid to Public Education

School Division	Key Data Elements			FY 2020 Total Allocation Reflected in Base Budget (Chapter 2)	Technical Updates & Correction of Data Errors						Adopted Policy Changes						FY 2020 Estimated Distribution
	FY 2020 Comp. Index	FY 2020 Projected Unadjtd ADM (Chapter 2)	FY 2020 Projected Unadjtd ADM (HB1700)		Sales Tax and School-Age Population Distribution	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive & Categorical Accts & VPSA Tech & e-Learning Backpack Grants	Selected Lottery Accounts ¹	Special Education Regional Tuition Program ²	Increase At-Risk Add-on Max from 14.0% to 16.0%	Increase Supplemental Lottery Per Pupil Amount from \$341.96 to \$367.44 (Lottery Account)	Revise Sales Tax Revenue Based on Proposed Legislation for Internet Sales	Change SOQ Staff Ratios for School Counselors: Elem 1:455, Middle 1:370, High 1:325	Provide Additional 2% Salary Increase (Total 5%)*	Add 40% Local Match (capped) to VPI Plus	
LYNCHBURG	0.3700	7,877	7,743	56,745,653	118,664	(762,387)	(151,295)	21,509	(75,199)	(375,024)	232,392	113,461	88,969	94,610	502,632	0	56,553,985
MARTINSVILLE	0.2135	1,769	1,712	14,870,856	25,120	(411,402)	(74,501)	5,721	(67,085)	62,607	101,363	31,320	10,786	24,120	148,664	0	14,727,568
NEWPORT NEWS	0.2781	26,644	26,729	197,548,373	6,936	576,911	303,608	102,989	(27,690)	(565,241)	793,209	448,817	179,312	354,174	2,020,068	0	201,741,466
NORFOLK	0.2958	27,579	27,234	202,646,612	(50,997)	(2,055,029)	(196,255)	151,748	(187,951)	(336,085)	868,724	446,077	212,552	354,006	2,002,622	801,858	204,657,883
NORTON	0.2870	742	782	5,093,635	(7,243)	275,451	6,489	4,311	16,324	98,500	21,867	12,974	4,458	9,141	58,295	0	5,594,202
PETERSBURG	0.2430	3,600	3,707	30,551,784	19,401	785,778	(16,260)	(103,634)	61,605	279,937	251,895	65,265	23,852	50,447	310,213	344,792	32,625,074
PORTSMOUTH	0.2462	12,976	12,993	95,910,007	(27,228)	119,867	(90,099)	39,898	(89,703)	(60,544)	407,954	227,804	83,053	161,346	980,135	0	97,662,489
RADFORD	0.2429	1,493	1,600	10,488,521	(5,099)	690,059	1,046	5,810	398	641	20,791	28,182	8,602	20,796	126,554	0	11,386,301
RICHMOND CITY	0.4925	24,004	23,208	156,551,437	(18,171)	(3,836,246)	(580,708)	234,222	(136,883)	885,194	887,613	273,963	286,443	210,118	1,427,574	751,529	156,936,085
ROANOKE CITY	0.3416	13,160	12,918	96,754,005	98,882	(1,391,599)	(134,691)	88,811	(120,875)	(398,145)	570,502	197,825	116,404	150,882	901,490	0	96,833,492
STAUNTON	0.3867	2,738	2,589	20,661,245	59,880	(782,540)	(5,266)	(260,953)	(36,435)	(171,443)	43,337	36,928	28,776	28,232	175,311	0	19,777,071
SUFFOLK	0.3420	13,810	13,616	89,947,696	13,690	(1,042,471)	(185,552)	8,422	29,491	(420,426)	181,183	208,400	125,726	144,840	903,748	0	89,914,746
VIRGINIA BEACH	0.4046	66,208	66,114	369,420,559	143,868	(353,815)	309,671	(24,013)	55,480	(342,196)	416,169	915,611	657,963	671,755	3,779,860	341,604	375,992,517
WAYNESBORO	0.3578	2,855	2,817	18,146,493	22,099	(194,416)	(11,028)	680	(73,057)	38,951	53,381	42,074	28,558	33,232	178,072	0	18,265,040
WILLIAMSBURG	0.7703	1,389	1,098	5,637,880	16,757	(549,150)	(18,110)	34,702	(9,156)	(105,528)	1,996	5,868	21,375	4,293	25,575	0	5,066,502
WINCHESTER	0.4244	4,019	4,127	25,663,473	130,879	553,861	58,593	19,534	(42,842)	(90,824)	98,216	55,252	43,004	41,542	258,198	409,925	27,198,811
FAIRFAX CITY	0.8000	3,035	2,976	8,705,225	105,051	(105,415)	(28,969)	0	33,473	72	3,419	13,845	61,298	10,693	69,437	0	8,868,129
FRANKLIN CITY	0.2952	1,020	985	8,631,649	13,094	(242,738)	(68,587)	4,503	(44,707)	(141,889)	51,734	16,145	9,729	11,648	80,007	0	8,320,587
CHESAPEAKE	0.3476	40,241	40,156	257,482,992	376,824	(419,130)	(52,018)	30,028	(291,803)	(89,793)	337,447	609,354	342,741	447,601	2,674,532	0	261,448,775
LEXINGTON	0.4172	669	680	3,728,566	(6,472)	70,785	(25,386)	639	223	48,189	2,781	9,220	5,685	5,908	42,578	0	3,882,716
EMPORIA	0.2168	799	908	6,257,656	(6,507)	764,125	(2,707)	0	11,363	85	42,009	16,536	5,294	13,619	75,626	0	7,177,098
SALEM	0.3715	4,230	3,897	23,841,785	26,001	(1,640,514)	15,252	(5,645)	8,261	(11,915)	19,467	56,972	31,055	39,249	234,380	0	22,614,349
POQUOSON	0.3742	2,136	2,119	12,086,738	32,639	(84,195)	(12,129)	4,475	(988)	28,833	1,581	30,837	18,637	22,484	130,615	0	12,259,526
MANASSAS CITY	0.3557	7,637	7,405	54,593,456	20,763	(1,321,177)	(44,539)	13,539	(124,890)	(793,578)	174,234	110,968	60,454	80,728	536,012	0	53,305,970
MANASSAS PARK	0.2675	3,844	3,630	30,717,352	17,510	(1,399,669)	(33,819)	(5,402)	(53,232)	(751,155)	101,541	61,848	18,855	42,199	303,512	0	29,019,539
COLONIAL BEACH	0.3600	664	654	4,862,120	(5,801)	(35,950)	(3,469)	(908)	2,317	66,707	20,723	9,736	4,252	7,776	52,504	0	4,980,008
WEST POINT	0.2554	800	810	5,624,518	(1,510)	60,572	(2,640)	6,574	2,080	4,891	4,346	14,024	4,060	10,268	63,062	0	5,790,244
TOTAL:		1,257,773	1,248,166	\$7,211,584,571	\$6,461,092	(\$34,815,665)	(\$3,608,728)	\$288,155	(\$1,928,940)	(\$7,828,367)	\$14,259,636	\$16,175,900	\$13,526,180	\$12,156,448	\$73,194,680	\$6,139,559	\$7,305,604,520

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

¹ Updates to Lottery-Funded Accounts include the routine technical updates and data corrections for Supplemental Basic Aid and VPI Head Start totals.

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

* Includes funding for Targeted School Division Consolidation Incentive

APPENDIX C

Summary of Detailed Actions in Budget

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2018-20 Base Budget, Chapt. 2	\$46,981,541	\$0	224.00	0.00	\$46,981,541	\$0	224.00	0.00
Adopted Increases								
Funding for House and Senate Clerk's Office Operations	\$4,250,000	\$0	0.00	0.00	\$4,250,000	\$0	0.00	0.00
Funding for Interpreters to Support Members of the General Assembly	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Extend Joint Subcommittee Studying Mental Health Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$4,250,000	\$0	0.00	0.00	\$4,350,000	\$0	0.00	0.00
Adopted Decreases								
Explore Options for Individual Insurance Market Reforms Language	\$0	\$0	0.00	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	\$4,250,000	\$0	0.00	0.00	\$4,350,000	\$0	0.00	0.00
Chapter 854 as Adopted	\$51,231,541	\$0	224.00	0.00	\$51,331,541	\$0	224.00	0.00
Percentage Change	9.05%	0.00%	0.00%	0.00%	9.26%	0.00%	0.00%	0.00%
Auditor of Public Accounts								
2018-20 Base Budget, Chapt. 2	\$12,221,188	\$1,553,959	120.00	16.00	\$12,221,188	\$1,553,959	120.00	16.00
Adopted Increases								
Increase in NGF Revenue Appropriation	\$0	\$0	0.00	0.00	\$0	\$250,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$250,000	0.00	0.00
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	\$250,000	0.00	0.00
Chapter 854 as Adopted	\$12,221,188	\$1,553,959	120.00	16.00	\$12,221,188	\$1,803,959	120.00	16.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	16.09%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program								
2018-20 Base Budget, Chapt. 2	\$0	\$1,540,045	0.00	11.50	\$0	\$1,540,045	0.00	11.50
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$0	\$1,540,045	0.00	11.50	\$0	\$1,540,045	0.00	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police								
2018-20 Base Budget, Chapt. 2	\$10,831,214	\$0	108.00	0.00	\$10,380,214	\$0	108.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Funding for Capitol Police Career Development Program	\$0	\$0	0.00	0.00	\$200,000	\$0	1.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$200,000	\$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	\$0	\$0	0.00	0.00	\$200,000	\$0	1.00	0.00
Chapter 854 as Adopted	\$10,831,214	\$0	108.00	0.00	\$10,580,214	\$0	109.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.93%	0.00%	0.93%	0.00%
Division of Legislative Automated Systems								
2018-20 Base Budget, Chapt. 2	\$5,277,907	\$287,758	19.00	0.00	\$5,277,907	\$287,758	19.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$5,277,907	\$287,758	19.00	0.00	\$5,277,907	\$287,758	19.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services								
2018-20 Base Budget, Chapt. 2	\$6,864,081	\$20,034	56.00	0.00	\$6,864,081	\$20,034	56.00	0.00
Adopted Increases								
Chesapeake Bay Restoration Fund	\$0	\$263,642	0.00	0.00	\$0	\$0	0.00	0.00
DLS - Allocate Year End Balances For 2021 Redistricting Cost	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$263,642	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	\$263,642	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$6,864,081	\$283,676	56.00	0.00	\$6,864,081	\$20,034	56.00	0.00
Percentage Change	0.00%	1315.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council								
2018-20 Base Budget, Chapt. 2	\$221,297	\$0	2.00	0.00	\$221,297	\$0	2.00	0.00
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 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$221,297	\$0	2.00	0.00	\$221,297	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Disability Commission								
2018-20 Base Budget, Chapt. 2	\$25,647	\$0	0.00	0.00	\$25,647	\$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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$25,647	\$0	0.00	0.00	\$25,647	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission								
2018-20 Base Budget, Chapt. 2	\$50,763	\$0	0.00	0.00	\$50,763	\$0	0.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$50,763	\$0	0.00	0.00	\$50,763	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science								
2018-20 Base Budget, Chapt. 2	\$222,993	\$0	2.00	0.00	\$222,993	\$0	2.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$222,993	\$0	2.00	0.00	\$222,993	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Commissioners for Promotion of Uniformity of Legislation								
2018-20 Base Budget, Chapt. 2	\$87,520	\$0	0.00	0.00	\$87,520	\$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								
Commissioners of the Uniform Laws Commission	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$87,520	\$0	0.00	0.00	\$87,520	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
State Water Commission								
2018-20 Base Budget, Chapt. 2	\$10,245	\$0	0.00	0.00	\$10,245	\$0	0.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$10,245	\$0	0.00	0.00	\$10,245	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission								
2018-20 Base Budget, Chapt. 2	\$21,645	\$0	0.00	0.00	\$21,645	\$0	0.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$21,645	\$0	0.00	0.00	\$21,645	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission								
2018-20 Base Budget, Chapt. 2	\$69,586	\$24,095	0.00	0.00	\$69,586	\$24,095	0.00	0.00
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 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$69,586	\$24,095	0.00	0.00	\$69,586	\$24,095	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council								
2018-20 Base Budget, Chapt. 2	\$208,260	\$0	1.50	0.00	\$208,260	\$0	1.50	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$208,260	\$0	1.50	0.00	\$208,260	\$0	1.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2018-20 Base Budget, Chapt. 2	\$21,265	\$0	0.00	0.00	\$21,265	\$0	0.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$21,265	\$0	0.00	0.00	\$21,265	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education								
2018-20 Base Budget, Chapt. 2	\$25,339	\$0	0.00	0.00	\$25,339	\$0	0.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$25,339	\$0	0.00	0.00	\$25,339	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Commission on Unemployment Compensation								
2018-20 Base Budget, Chapt. 2	\$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
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 854 as Adopted	\$6,072	\$0	0.00	0.00	\$6,072	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Small Business Commission								
2018-20 Base Budget, Chapt. 2	\$15,261	\$0	0.00	0.00	\$15,261	\$0	0.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$15,261	\$0	0.00	0.00	\$15,261	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring								
2018-20 Base Budget, Chapt. 2	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission								
2018-20 Base Budget, Chapt. 2	\$12,158	\$0	0.00	0.00	\$12,158	\$0	0.00	0.00
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 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$12,158	\$0	0.00	0.00	\$12,158	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules								
2018-20 Base Budget, Chapt. 2	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Autism Advisory Council								
2018-20 Base Budget, Chapt. 2	\$6,475	\$0	0.00	0.00	\$6,475	\$0	0.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$6,475	\$0	0.00	0.00	\$6,475	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Conflict of Interest and Ethics Advisory Council								
2018-20 Base Budget, Chapt. 2	\$598,128	\$0	5.00	0.00	\$598,128	\$0	5.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$598,128	\$0	5.00	0.00	\$598,128	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Commission on Transportation Accountability								
2018-20 Base Budget, Chapt. 2	\$28,200	\$0	0.00	0.00	\$28,200	\$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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$28,200	\$0	0.00	0.00	\$28,200	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Comm. On Econ. Oppty for VA's in Aspiring & Diverse Comm.								
2018-20 Base Budget, Chapt. 2	\$10,560	\$0	0.00	0.00	\$10,560	\$0	0.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$10,560	\$0	0.00	0.00	\$10,560	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia - Israel Advisory Board								
2018-20 Base Budget, Chapt. 2	\$215,184	\$0	1.00	0.00	\$215,184	\$0	1.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$215,184	\$0	1.00	0.00	\$215,184	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Chesapeake Bay Commission								
2018-20 Base Budget, Chapt. 2	\$332,368	\$0	1.00	0.00	\$332,368	\$0	1.00	0.00
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 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$332,368	\$0	1.00	0.00	\$332,368	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care								
2018-20 Base Budget, Chapt. 2	\$779,133	\$0	6.00	0.00	\$779,133	\$0	6.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$779,133	\$0	6.00	0.00	\$779,133	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth								
2018-20 Base Budget, Chapt. 2	\$355,201	\$0	3.00	0.00	\$355,201	\$0	3.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$355,201	\$0	3.00	0.00	\$355,201	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2018-20 Base Budget, Chapt. 2	\$802,749	\$137,653	6.00	4.00	\$802,749	\$137,653	6.00	4.00
Adopted Increases								
Additional FTE Positions	\$0	\$0	0.00	0.00	\$240,000	\$0	2.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$240,000	\$0	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	\$0	\$0	0.00	0.00	\$240,000	\$0	2.00	0.00
Chapter 854 as Adopted	\$802,749	\$137,653	6.00	4.00	\$1,042,749	\$137,653	8.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	29.90%	0.00%	33.33%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Legislative Audit & Review Commission								
2018-20 Base Budget, Chapt. 2	\$5,075,187	\$118,945	42.00	1.00	\$5,426,187	\$118,945	42.00	1.00
Adopted Increases								
Clarify JLARC Access to Board of Corrections Information and Meetings	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
JLARC Funding for Actuarial Support of Workers Compensation Study	\$300,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
JLARC Funding to Analyze Proposals for Expanding Legalized Gaming in Virginia	\$200,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
JLARC - Ongoing Oversight of Cardinal ERP Application	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
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	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$5,575,187	\$118,945	42.00	1.00	\$5,426,187	\$118,945	42.00	1.00
Percentage Change	9.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2018-20 Base Budget, Chapt. 2	\$781,027	\$0	0.00	0.00	\$781,027	\$0	0.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$781,027	\$0	0.00	0.00	\$781,027	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account								
2018-20 Base Budget, Chapt. 2	\$415,715	\$0	1.00	0.00	\$415,715	\$0	1.00	0.00
Adopted Increases								
Commemoration of 100th Anniversary of Women's Right to Vote	\$395,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Total Increases	\$395,000	\$0	0.00	0.00	\$100,000	\$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	\$395,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Chapter 854 as Adopted	\$810,715	\$0	1.00	0.00	\$515,715	\$0	1.00	0.00
Percentage Change	95.02%	0.00%	0.00%	0.00%	24.05%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Legislative Department								
2018-20 Current Budget, Chapter 2	\$92,593,939	\$3,682,489	597.50	32.50	\$92,493,939	\$3,682,489	597.50	32.50
Adopted Amendments								
Total Increases	\$5,145,000	\$263,642	0.00	0.00	\$4,890,000	\$250,000	3.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$5,145,000	\$263,642	0.00	0.00	\$4,890,000	\$250,000	3.00	0.00
Chaper 854, AS ADOPTED	\$97,738,939	\$3,946,131	597.50	32.50	\$97,383,939	\$3,932,489	600.50	32.50
Percentage Change	5.56%	7.16%	0.00%	0.00%	5.29%	6.79%	0.50%	0.00%

Judicial Department

Supreme Court

2018-20 Base Budget, Chapt. 2	\$39,826,809	\$9,278,976	150.63	8.00	\$39,826,809	\$9,278,976	150.63	8.00
Adopted Increases								
Relocate judicial branch data center operations	\$0	\$0	0.00	0.00	\$288,288	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$288,288	\$0	0.00	0.00
Adopted Decreases								
Uses of Attorney Wellness Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert Criminal Fund Balance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize the creation and funding of a judicial wellness initiative	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$288,288	\$0	0.00	0.00
Chapter 854 as Adopted	\$39,826,809	\$9,278,976	150.63	8.00	\$40,115,097	\$9,278,976	150.63	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.72%	0.00%	0.00%	0.00%

Court of Appeals of Virginia

2018-20 Base Budget, Chapt. 2	\$9,753,238	\$0	69.13	0.00	\$9,753,238	\$0	69.13	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$9,753,238	\$0	69.13	0.00	\$9,753,238	\$0	69.13	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Circuit Courts

2018-20 Base Budget, Chapt. 2	\$113,971,455	\$5,000	165.00	0.00	\$117,019,675	\$5,000	165.00	0.00
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 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$113,971,455	\$5,000	165.00	0.00	\$117,019,675	\$5,000	165.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
General District Courts								
2018-20 Base Budget, Chapt. 2	\$117,958,469	\$0	1,056.10	0.00	\$120,337,475	\$0	1,056.10	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$117,958,469	\$0	1,056.10	0.00	\$120,337,475	\$0	1,056.10	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts								
2018-20 Base Budget, Chapt. 2	\$98,711,729	\$0	617.10	0.00	\$102,676,739	\$0	617.10	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$98,711,729	\$0	617.10	0.00	\$102,676,739	\$0	617.10	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Combined District Courts								
2018-20 Base Budget, Chapt. 2	\$23,744,526	\$0	204.55	0.00	\$23,744,526	\$0	204.55	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$23,744,526	\$0	204.55	0.00	\$23,744,526	\$0	204.55	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Magistrate System								
2018-20 Base Budget, Chapt. 2	\$33,859,000	\$0	446.20	0.00	\$33,859,000	\$0	446.20	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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$33,859,000	\$0	446.20	0.00	\$33,859,000	\$0	446.20	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Board of Bar Examiners								
2018-20 Base Budget, Chapt. 2	\$0	\$1,716,606	0.00	9.00	\$0	\$1,716,606	0.00	9.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$0	\$1,716,606	0.00	9.00	\$0	\$1,716,606	0.00	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Judicial Inquiry and Review Commission								
2018-20 Base Budget, Chapt. 2	\$656,142	\$0	3.00	0.00	\$656,142	\$0	3.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$656,142	\$0	3.00	0.00	\$656,142	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission								
2018-20 Base Budget, Chapt. 2	\$51,286,554	\$12,000	546.00	0.00	\$51,285,183	\$12,000	546.00	0.00
Adopted Increases								
Fund paralegal positions to lessen workload impact from body worn camera review	\$0	\$0	0.00	0.00	\$636,975	\$0	20.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$636,975	\$0	20.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$0	0.00	0.00	\$636,975	\$0	20.00	0.00
Chapter 854 as Adopted	\$51,286,554	\$12,000	546.00	0.00	\$51,922,158	\$12,000	566.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.24%	0.00%	3.66%	0.00%
Virginia Criminal Sentencing Commission								
2018-20 Base Budget, Chapt. 2	\$1,126,340	\$70,031	10.00	0.00	\$1,126,340	\$70,031	10.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$1,126,340	\$70,031	10.00	0.00	\$1,126,340	\$70,031	10.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia State Bar								
2018-20 Base Budget, Chapt. 2	\$4,791,473	\$22,590,451	0.00	89.00	\$4,791,473	\$22,590,451	0.00	89.00
Adopted Increases								
Provide Funding for Legal Aid Programs	\$0	\$0	0.00	0.00	\$1,275,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,275,000	\$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	\$1,275,000	\$0	0.00	0.00
Chapter 854 as Adopted	\$4,791,473	\$22,590,451	0.00	89.00	\$6,066,473	\$22,590,451	0.00	89.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	26.61%	0.00%	0.00%	0.00%
Total: Judicial Department								
2018-20 Current Budget, Chapter 2	\$495,685,735	\$33,673,064	3,267.71	106.00	\$505,076,600	\$33,673,064	3,267.71	106.00
Adopted Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$2,200,263	\$0	20.00	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	\$2,200,263	\$0	20.00	0.00
Chaper 854, AS ADOPTED	\$495,685,735	\$33,673,064	3,267.71	106.00	\$507,276,863	\$33,673,064	3,287.71	106.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.44%	0.00%	0.61%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Executive Offices								
Office of the Governor								
2018-20 Base Budget, Chapt. 2	\$5,468,474	\$157,576	42.67	1.33	\$5,468,474	\$157,576	42.67	1.33
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								
Disaster Authorization Calculation	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$5,468,474	\$157,576	42.67	1.33	\$5,468,474	\$157,576	42.67	1.33
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Lieutenant Governor								
2018-20 Base Budget, Chapt. 2	\$378,564	\$0	4.00	0.00	\$378,564	\$0	4.00	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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$378,564	\$0	4.00	0.00	\$378,564	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2018-20 Base Budget, Chapt. 2	\$24,121,382	\$29,526,631	236.75	203.25	\$24,121,382	\$28,733,074	236.75	203.25
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								
OAG - Clarify Policy Concerning Legal Representation	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$24,121,382	\$29,526,631	236.75	203.25	\$24,121,382	\$28,733,074	236.75	203.25
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Attorney General - Division of Debt Collection								
2018-20 Base Budget, Chapt. 2	\$0	\$2,755,447	0.00	27.00	\$0	\$2,755,447	0.00	27.00
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 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$0	\$2,755,447	0.00	27.00	\$0	\$2,755,447	0.00	27.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth								
2018-20 Base Budget, Chapt. 2	\$2,158,598	\$92,978	17.00	0.00	\$2,158,598	\$92,978	17.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$2,158,598	\$92,978	17.00	0.00	\$2,158,598	\$92,978	17.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Office of the State Inspector General								
2018-20 Base Budget, Chapt. 2	\$4,631,281	\$2,212,752	24.00	16.00	\$4,631,281	\$2,212,752	24.00	16.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$4,631,281	\$2,212,752	24.00	16.00	\$4,631,281	\$2,212,752	24.00	16.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Interstate Organization Contributions								
2018-20 Base Budget, Chapt. 2	\$190,939	\$0	0.00	0.00	\$190,939	\$0	0.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$190,939	\$0	0.00	0.00	\$190,939	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Offices								
2018-20 Current Budget, Chapter 2	\$36,949,238	\$34,745,384	324.42	247.58	\$36,949,238	\$33,951,827	324.42	247.58
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
Chaper 854, AS ADOPTED	\$36,949,238	\$34,745,384	324.42	247.58	\$36,949,238	\$33,951,827	324.42	247.58
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Administration

Secretary of Administration

2018-20 Base Budget, Chapt. 2	\$1,685,650	\$0	13.00	0.00	\$1,685,650	\$0	13.00	0.00
Adopted Increases								
Conduct statewide data inventory	\$752,541	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$752,541	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Extend Data Sharing and Analytics Advisory Committee	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	\$752,541	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$2,438,191	\$0	13.00	0.00	\$1,685,650	\$0	13.00	0.00
Percentage Change	44.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Compensation Board

2018-20 Base Budget, Chapt. 2	\$691,885,019	\$16,855,064	20.00	1.00	\$694,453,442	\$16,600,712	20.00	1.00
Adopted Increases								
Update Compensation Board staffing table	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Pilot program for foreclosure listings	\$0	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Commonwealth's Attorneys - Fund 20% of Staffing Standards Need	\$0	\$0	0.00	0.00	\$1,471,228	\$0	0.00	0.00
Adjusts salary increase provided to COR Career Development Plan Participation	\$0	\$0	0.00	0.00	\$31,250	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,577,478	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Commonwealth's Attorneys - Body-Worn Cameras	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise existing language related to the housing of Virginia Center for Behavioral Rehabilitation inmates in Nottoway County	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revert excess funding to support per diem payments to localities and regional jails	(\$3,029,602)	\$0	0.00	0.00	(\$3,662,390)	\$0	0.00	0.00
Revert excess funding and positions for expanded jail capacity	\$0	\$0	0.00	0.00	(\$847,086)	\$0	0.00	0.00
Total Decreases	(\$3,029,602)	\$0	0.00	0.00	(\$4,509,476)	\$0	0.00	0.00
Total: Adopted Amendments	(\$3,029,602)	\$0	0.00	0.00	(\$2,931,998)	\$0	0.00	0.00
Chapter 854 as Adopted	\$688,855,417	\$16,855,064	20.00	1.00	\$691,521,444	\$16,600,712	20.00	1.00
Percentage Change	-0.44%	0.00%	0.00%	0.00%	-0.42%	0.00%	0.00%	0.00%
Department of General Services								
2018-20 Base Budget, Chapt. 2	\$21,193,500	\$219,151,443	240.50	426.50	\$21,304,846	\$220,927,016	240.50	426.50
Adopted Increases								
HB 1668 - High Risk Contracts Impact on DGS	\$0	\$0	0.00	0.00	\$0	\$487,799	0.00	4.00
HB 2026 - Impact on DCLS	\$0	\$0	0.00	0.00	\$0	\$133,000	0.00	0.00
Provide funding for On the Square VA	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Provide funding for increased eVA contractual costs and enhancements	\$0	\$454,824	0.00	0.00	\$0	\$719,640	0.00	0.00
Provide funding for additional Division of Consolidated Laboratory Services reportable disease testing	\$0	\$0	0.00	0.00	\$478,095	\$0	3.00	0.00
Increase appropriation for the Division of Real Estate Services internal service fund	\$0	\$1,376,731	0.00	0.00	\$0	\$3,149,165	0.00	0.00
Provide one-time nongeneral fund appropriation for special projects in leased spaces	\$0	\$1,031,977	0.00	0.00	\$0	\$0	0.00	0.00
Provide appropriation to upgrade laboratory testing equipment	\$0	\$0	0.00	0.00	\$0	\$330,000	0.00	0.00
Total Increases	\$0	\$2,863,532	0.00	0.00	\$578,095	\$4,819,604	3.00	4.00
Adopted Decreases								
DGS - Statute of Limitations	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	\$2,863,532	0.00	0.00	\$578,095	\$4,819,604	3.00	4.00
Chapter 854 as Adopted	\$21,193,500	\$222,014,975	240.50	426.50	\$21,882,941	\$225,746,620	243.50	430.50
Percentage Change	0.00%	1.31%	0.00%	0.00%	2.71%	2.18%	1.25%	0.94%
Department of Human Resource Management								
2018-20 Base Budget, Chapt. 2	\$4,803,254	\$99,002,002	49.96	72.04	\$4,500,035	\$104,035,278	49.96	72.04

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
DHRM Workforce and Salary Increase Methodology Workgroup (HB 2055)	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Develop proposals to support state employees who are disabled veterans	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Support Director of Equity, Diversity, and Inclusion	\$0	\$0	0.00	0.00	\$72,826	\$0	0.00	0.00
Support cost of Recruitment Management System contract extension	\$25,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore funding for the Time Attendance and Leave (TAL) system	\$303,220	\$0	0.00	0.00	\$606,439	\$0	0.00	0.00
Provide additional appropriation for administration of Line of Duty Act (LODA) health benefits	\$0	\$87,081	0.00	0.00	\$0	\$95,323	0.00	0.00
Move maintenance charge from Shared Services Center to general fund	\$75,638	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$403,858	\$87,081	0.00	0.00	\$929,265	\$95,323	0.00	0.00
Adopted Decreases								
Eliminate appropriation for discontinued COVA Local program	\$0	(\$1,195,369)	0.00	-6.00	\$0	(\$1,195,369)	0.00	-6.00
Total Decreases	\$0	(\$1,195,369)	0.00	-6.00	\$0	(\$1,195,369)	0.00	-6.00
Total: Adopted Amendments	\$403,858	(\$1,108,288)	0.00	-6.00	\$929,265	(\$1,100,046)	0.00	-6.00
Chapter 854 as Adopted	\$5,207,112	\$97,893,714	49.96	66.04	\$5,429,300	\$102,935,232	49.96	66.04
Percentage Change	8.41%	-1.12%	0.00%	-8.33%	20.65%	-1.06%	0.00%	-8.33%
Administration of Health Insurance								
2018-20 Base Budget, Chapt. 2	\$0	\$2,585,446,067	0.00	0.00	\$0	\$2,685,446,067	0.00	0.00
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								
Adjust appropriation for the State Health Benefits Program costs	\$0	\$0	0.00	0.00	\$0	(\$75,000,000)	0.00	0.00
Eliminate appropriation for discontinued COVA Local insurance program	\$0	(\$500,000,000)	0.00	0.00	\$0	(\$500,000,000)	0.00	0.00
Total Decreases	\$0	(\$500,000,000)	0.00	0.00	\$0	(\$575,000,000)	0.00	0.00
Total: Adopted Amendments	\$0	(\$500,000,000)	0.00	0.00	\$0	(\$575,000,000)	0.00	0.00
Chapter 854 as Adopted	\$0	\$2,085,446,067	0.00	0.00	\$0	\$2,110,446,067	0.00	0.00
Percentage Change	0.00%	-19.34%	0.00%	0.00%	0.00%	-21.41%	0.00%	0.00%
State Board of Elections								
2018-20 Base Budget, Chapt. 2	\$18,022,372	\$52,250	43.00	0.00	\$17,802,372	\$52,250	43.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Department of Elections - Funding for Presidential Primary	\$0	\$0	0.00	0.00	\$147,038	\$0	0.00	0.00
HB 2760/SB 1018 - Require GIS Maps Be Used for Redistricting Local Elections	\$0	\$0	0.00	0.00	\$261,265	\$0	1.00	0.00
Explore Replacement of VERIS System	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Registrar and other constitutional officers' salaries analysis	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide two voter list maintenance positions	\$0	\$0	0.00	0.00	\$297,433	\$0	2.00	0.00
Provide appropriation for federal Help America Vote Act (HAVA) election security grant	\$0	\$0	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Provide additional fiscal administrative position	\$0	\$0	0.00	0.00	\$106,651	\$0	1.00	0.00
Enhance training program for election officials	\$0	\$0	0.00	0.00	\$405,000	\$0	2.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,217,387	\$3,000,000	6.00	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	\$1,217,387	\$3,000,000	6.00	0.00
Chapter 854 as Adopted	\$18,022,372	\$52,250	43.00	0.00	\$19,019,759	\$3,052,250	49.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	6.84%	5741.63%	13.95%	0.00%
Virginia Information Technologies Agency								
2018-20 Base Budget, Chapt. 2	\$425,164	\$412,899,162	2.00	238.00	\$425,164	\$410,661,581	2.00	238.00
Adopted Increases								
HB 1668 - High Risk Procurement Impact on VITA	\$0	\$0	0.00	0.00	\$0	\$800,000	0.00	4.00
Technical Correction - VITA CESC Migration Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VITA - Establish Data Storage Charge-back Structure	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
9-1-1 Services Board Funding Continuity	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Line of Credit for Accelerated Next Generation 9-1-1 Service	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Purchase additional Microsoft licenses	\$0	\$0	0.00	0.00	\$0	\$1,716,000	0.00	0.00
Provide nongeneral fund appropriation to upgrade the existing network infrastructure	\$0	\$0	0.00	0.00	\$0	\$325,000	0.00	0.00
Increase nongeneral fund appropriation to continue security audits	\$0	\$0	0.00	0.00	\$0	\$71,832	0.00	0.00
Fund costs for the managed security services of both data centers	\$0	\$0	0.00	0.00	\$0	\$1,952,280	0.00	0.00
Extend network connection to new vendor data center	\$0	\$0	0.00	0.00	\$0	\$1,355,448	0.00	0.00
Authorize line of credit use for agency migrations from the Commonwealth Enterprise Solutions Center	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to repay portion of line of credit	\$0	\$360,500	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to purchase Java licenses	\$0	\$0	0.00	0.00	\$0	\$941,640	0.00	0.00
Total Increases	\$0	\$360,500	0.00	0.00	\$0	\$7,162,200	0.00	4.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Adjust appropriation for internal service fund updates	\$0	\$0	0.00	0.00	\$0	(\$61,901,877)	0.00	0.00
Eliminate appropriation for Workplace Productivity Solutions service	\$0	\$0	0.00	0.00	\$0	(\$1,110,137)	0.00	-1.60
Total Decreases	\$0	\$0	0.00	0.00	\$0	(\$63,012,014)	0.00	-1.60
Total: Adopted Amendments	\$0	\$360,500	0.00	0.00	\$0	(\$55,849,814)	0.00	2.40
Chapter 854 as Adopted	\$425,164	\$413,259,662	2.00	238.00	\$425,164	\$354,811,767	2.00	240.40
Percentage Change	0.00%	0.09%	0.00%	0.00%	0.00%	-13.60%	0.00%	1.01%

Total: Administration								
2018-20 Current Budget, Chapter 2	\$738,014,959	\$3,333,405,988	368.46	737.54	\$740,171,509	\$3,437,722,904	368.46	737.54
Adopted Amendments								
Total Increases	\$1,156,399	\$3,311,113	0.00	0.00	\$4,302,225	\$15,077,127	9.00	8.00
Total Decreases	(\$3,029,602)	(\$501,195,369)	0.00	-6.00	(\$4,509,476)	(\$639,207,383)	0.00	-7.60
Total: Adopted Amendments	(\$1,873,203)	(\$497,884,256)	0.00	-6.00	(\$207,251)	(\$624,130,256)	9.00	0.40
Chaper 854, AS ADOPTED	\$736,141,756	\$2,835,521,732	368.46	731.54	\$739,964,258	\$2,813,592,648	377.46	737.94
Percentage Change	-0.25%	-14.94%	0.00%	-0.81%	-0.03%	-18.16%	2.44%	0.05%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2018-20 Base Budget, Chapt. 2	\$503,367	\$0	3.00	0.00	\$503,367	\$0	3.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$503,367	\$0	3.00	0.00	\$503,367	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Agriculture and Consumer Services

2018-20 Base Budget, Chapt. 2	\$37,084,034	\$35,925,165	330.00	214.00	\$37,084,034	\$35,940,165	330.00	214.00
Adopted Increases								
Modernize animal health and dairy laboratory services	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$150,000	\$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	\$150,000	\$0	0.00	0.00
Chapter 854 as Adopted	\$37,084,034	\$35,925,165	330.00	214.00	\$37,234,034	\$35,940,165	330.00	214.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.40%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Forestry								
2018-20 Base Budget, Chapt. 2	\$19,267,285	\$14,914,733	165.59	113.41	\$19,031,285	\$14,914,733	165.59	113.41
Adopted Increases								
Broadband for Forestry Offices	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Strengthen hardwood forest management practices and sustainability	\$0	\$0	0.00	0.00	\$167,843	\$0	0.00	0.00
Provide additional support for the agency's water quality program	\$0	\$0	0.00	0.00	\$167,843	\$0	0.00	0.00
Provide additional support for the agency's land conservation easement program	\$0	\$0	0.00	0.00	\$137,843	\$0	0.00	0.00
Increase bandwidth capacity at five agency field offices	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Establish agency apprenticeship program	\$0	\$0	0.00	0.00	\$45,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$918,529	\$0	0.00	0.00
Adopted Decreases								
Remove Forestry New Initiatives	\$0	\$0	0.00	0.00	(\$718,529)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$718,529)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Chapter 854 as Adopted	\$19,267,285	\$14,914,733	165.59	113.41	\$19,231,285	\$14,914,733	165.59	113.41
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.05%	0.00%	0.00%	0.00%
Virginia Agricultural Council								
2018-20 Base Budget, Chapt. 2	\$0	\$490,308	0.00	0.00	\$0	\$490,308	0.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$0	\$490,308	0.00	0.00	\$0	\$490,308	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission								
2018-20 Base Budget, Chapt. 2	\$0	\$3,188,655	0.00	10.00	\$0	\$3,188,655	0.00	10.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$0	\$3,188,655	0.00	10.00	\$0	\$3,188,655	0.00	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Agriculture and Forestry								
2018-20 Current Budget, Chapter 2	\$56,854,686	\$54,518,861	498.59	337.41	\$56,618,686	\$54,533,861	498.59	337.41
Adopted Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$1,068,529	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$718,529)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$350,000	\$0	0.00	0.00
Chaper 854, AS ADOPTED	\$56,854,686	\$54,518,861	498.59	337.41	\$56,968,686	\$54,533,861	498.59	337.41
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.62%	0.00%	0.00%	0.00%

Commerce and Trade

Secretary of Commerce and Trade

2018-20 Base Budget, Chapt. 2	\$1,076,185	\$0	9.00	0.00	\$1,076,185	\$0	9.00	0.00
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								
Reduce First Year Funding for Broadband Advisor	(\$140,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Small Business Loans Workgroup Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$140,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	(\$140,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$936,185	\$0	9.00	0.00	\$1,076,185	\$0	9.00	0.00
Percentage Change	-13.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Economic Development Incentive Payments

2018-20 Base Budget, Chapt. 2	\$43,754,808	\$6,280,000	0.00	0.00	\$38,122,498	\$5,911,000	0.00	0.00
Adopted Increases								
Virginia Jobs Investment Program Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Appropriate Semiconductor Manufacturing Grant Payment	\$0	\$0	0.00	0.00	\$50,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$50,000,000	\$0	0.00	0.00
Adopted Decreases								
Capture savings related to updated incentive grant payment schedules	(\$2,070,000)	\$0	0.00	0.00	(\$210,000)	\$0	0.00	0.00
Total Decreases	(\$2,070,000)	\$0	0.00	0.00	(\$210,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$2,070,000)	\$0	0.00	0.00	\$49,790,000	\$0	0.00	0.00
Chapter 854 as Adopted	\$41,684,808	\$6,280,000	0.00	0.00	\$87,912,498	\$5,911,000	0.00	0.00
Percentage Change	-4.73%	0.00%	0.00%	0.00%	130.61%	0.00%	0.00%	0.00%

Board of Accountancy

2018-20 Base Budget, Chapt. 2	\$0	\$2,476,080	0.00	13.00	\$0	\$2,104,195	0.00	13.00
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SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$0	\$2,476,080	0.00	13.00	\$0	\$2,104,195	0.00	13.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Housing and Community Development								
2018-20 Base Budget, Chapt. 2	\$83,405,720	\$73,084,436	60.25	51.75	\$90,072,386	\$73,084,436	60.25	51.75
Adopted Increases								
Enterprise Zone Grant Program	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Administrative Support for Virginia Telecommunication Initiative	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Virginia's Heritage Music Trail: The Crooked Road	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Increase Funding for Derelict Structures Fund	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Provide Funding to Study Eviction Prevention Initiatives	\$0	\$0	0.00	0.00	\$104,050	\$0	1.00	0.00
Increase Deposits to the Virginia Housing Trust Fund	\$1,500,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Increase Funding for Virginia Telecommunication Initiative	\$0	\$0	0.00	0.00	\$15,000,000	\$0	0.00	0.00
Veto Session - Additional Funding for Housing Trust Fund	\$4,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$5,500,000	\$0	0.00	0.00	\$18,954,050	\$0	1.00	0.00
Adopted Decreases								
Enterprise Zones: Reduced Threshold for Solar Installations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Site Development Eligible for GO Virginia Grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eviction Diversion and Prevention 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	\$5,500,000	\$0	0.00	0.00	\$18,954,050	\$0	1.00	0.00
Chapter 854 as Adopted	\$88,905,720	\$73,084,436	60.25	51.75	\$109,026,436	\$73,084,436	61.25	51.75
Percentage Change	6.59%	0.00%	0.00%	0.00%	21.04%	0.00%	1.66%	0.00%
Department of Labor and Industry								
2018-20 Base Budget, Chapt. 2	\$10,042,820	\$7,209,825	113.66	76.34	\$10,042,820	\$7,209,825	113.66	76.34
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 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$10,042,820	\$7,209,825	113.66	76.34	\$10,042,820	\$7,209,825	113.66	76.34
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Mines, Minerals and Energy								
2018-20 Base Budget, Chapt. 2	\$13,495,297	\$23,584,787	161.43	74.57	\$13,495,297	\$23,584,787	161.43	74.57
Adopted Increases								
Increase Nongeneral Fund Appropriation	\$0	\$0	0.00	0.00	\$0	\$90,000	0.00	0.00
Funding for Solar Energy Coordinator	\$0	\$0	0.00	0.00	\$137,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$137,000	\$90,000	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	\$0	0.00	0.00	\$137,000	\$90,000	0.00	0.00
Chapter 854 as Adopted	\$13,495,297	\$23,584,787	161.43	74.57	\$13,632,297	\$23,674,787	161.43	74.57
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.02%	0.38%	0.00%	0.00%
Department of Professional and Occupational Regulation								
2018-20 Base Budget, Chapt. 2	\$0	\$23,954,438	0.00	203.00	\$0	\$23,954,438	0.00	203.00
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								
Electronic Credentials	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Assessment of Staffing Needs and Organizational Structure	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$0	\$23,954,438	0.00	203.00	\$0	\$23,954,438	0.00	203.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Small Business and Supplier Diversity								
2018-20 Base Budget, Chapt. 2	\$4,439,269	\$2,899,301	26.00	24.00	\$4,189,269	\$2,574,301	26.00	24.00
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 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$4,439,269	\$2,899,301	26.00	24.00	\$4,189,269	\$2,574,301	26.00	24.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Fort Monroe Authority								
2018-20 Base Budget, Chapt. 2	\$5,815,606	\$0	0.00	0.00	\$5,923,245	\$0	0.00	0.00
Adopted Increases								
Provide funding for the design of First Landing Monument	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional operating funding	\$0	\$0	0.00	0.00	\$156,922	\$0	0.00	0.00
Total Increases	\$500,000	\$0	0.00	0.00	\$156,922	\$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	\$500,000	\$0	0.00	0.00	\$156,922	\$0	0.00	0.00
Chapter 854 as Adopted	\$6,315,606	\$0	0.00	0.00	\$6,080,167	\$0	0.00	0.00
Percentage Change	8.60%	0.00%	0.00%	0.00%	2.65%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership								
2018-20 Base Budget, Chapt. 2	\$31,597,198	\$0	0.00	0.00	\$35,107,392	\$0	0.00	0.00
Adopted Increases								
Commonwealth Center for Advanced Manufacturing	\$0	\$0	0.00	0.00	\$2,700,000	\$0	0.00	0.00
Enhance the Virginia Business Ready Sites Program	\$2,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$2,000,000	\$0	0.00	0.00	\$2,700,000	\$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	\$2,000,000	\$0	0.00	0.00	\$2,700,000	\$0	0.00	0.00
Chapter 854 as Adopted	\$33,597,198	\$0	0.00	0.00	\$37,807,392	\$0	0.00	0.00
Percentage Change	6.33%	0.00%	0.00%	0.00%	7.69%	0.00%	0.00%	0.00%
Virginia Employment Commission								
2018-20 Base Budget, Chapt. 2	\$0	\$560,608,306	0.00	865.00	\$0	\$555,408,306	0.00	865.00
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 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$0	\$560,608,306	0.00	865.00	\$0	\$555,408,306	0.00	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority								
2018-20 Base Budget, Chapt. 2	\$21,035,424	\$0	0.00	0.00	\$20,810,424	\$0	0.00	0.00
Adopted Increases								
Increase Funding for Carver Price Legacy Museum	\$0	\$0	0.00	0.00	\$25,000	\$0	0.00	0.00
Increase funding for the Spearhead Trails Initiative	\$0	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Increase funding for the Heart of Appalachia Tourism Authority	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$425,000	\$0	0.00	0.00
Adopted Decreases								
Travel Guide for Virginians with Disabilities	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	\$0	0.00	0.00	\$425,000	\$0	0.00	0.00
Chapter 854 as Adopted	\$21,035,424	\$0	0.00	0.00	\$21,235,424	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	2.04%	0.00%	0.00%	0.00%
Innovation and Entrepreneurship Investment Authority								
2018-20 Base Budget, Chapt. 2	\$11,046,485	\$0	0.00	0.00	\$11,296,485	\$0	0.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$11,046,485	\$0	0.00	0.00	\$11,296,485	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Commerce and Trade								
2018-20 Current Budget, Chapter 2	\$225,708,812	\$700,097,173	370.34	1,307.66	\$230,136,001	\$693,831,288	370.34	1,307.66
Adopted Amendments								
Total Increases	\$8,000,000	\$0	0.00	0.00	\$72,372,972	\$90,000	1.00	0.00
Total Decreases	(\$2,210,000)	\$0	0.00	0.00	(\$210,000)	\$0	0.00	0.00
Total: Adopted Amendments	\$5,790,000	\$0	0.00	0.00	\$72,162,972	\$90,000	1.00	0.00
Chaper 854, AS ADOPTED	\$231,498,812	\$700,097,173	370.34	1,307.66	\$302,298,973	\$693,921,288	371.34	1,307.66
Percentage Change	2.57%	0.00%	0.00%	0.00%	31.36%	0.01%	0.27%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Education								
Secretary of Education								
2018-20 Base Budget, Chapt. 2	\$694,565	\$0	5.00	0.00	\$694,565	\$0	5.00	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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$694,565	\$0	5.00	0.00	\$694,565	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Education - Central Office Operations								
2018-20 Base Budget, Chapt. 2	\$61,297,187	\$46,317,981	144.00	185.50	\$61,297,187	\$46,317,981	144.00	185.50
Adopted Increases								
Transfer in VPI Professional Development Funding from Direct Aid to Public Educ	\$300,000	\$0	0.00	0.00	\$700,000	\$0	0.00	0.00
Transfer in VPI Classroom Observation Funding for UVA from Direct Aid to Public Educ	\$350,000	\$0	0.00	0.00	\$350,000	\$0	0.00	0.00
Update Va Studies & Civics and Economics SOL Tests	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Seclusion & Restraint Regulation Implementation LEA Training & Assistance	\$0	\$0	0.00	0.00	\$492,755	\$0	0.00	0.00
Automate Teacher Licensure Application & Intake Process	\$0	\$0	0.00	0.00	\$348,500	\$0	0.00	0.00
Upgrade Budget / Finance System to Address Weaknesses in APA Audit	\$0	\$0	0.00	0.00	\$284,107	\$0	2.00	0.00
Upgrade IT Security to Address Weaknesses in APA Audit	\$0	\$0	0.00	0.00	\$265,466	\$0	2.00	0.00
New Early Childhood Education Position	\$0	\$0	0.00	0.00	\$162,587	\$0	2.00	0.00
Develop Energy Career Cluster Curriculum	\$0	\$0	0.00	0.00	\$80,000	\$0	0.00	0.00
High School Student Survey	\$0	\$0	0.00	0.00	\$20,000	\$0	0.00	0.00
Establish Committee to Develop Microcredentialing Program	\$0	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Increase in Military Compact State Membership Fee	\$0	\$0	0.00	0.00	\$9,000	\$0	0.00	0.00
Federal Preschool Development Grant	\$0	\$0	0.00	0.00	\$0	\$9,900,948	0.00	0.00
Transfers in Virtual Va NGF appropriation from Direct Aid to Public Education	\$0	\$400,000	0.00	0.00	\$0	\$400,000	0.00	0.00
Outcome Measures for Special Education Private Day Schools	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$650,000	\$400,000	0.00	0.00	\$3,222,415	\$10,300,948	6.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$650,000	\$400,000	0.00	0.00	\$3,222,415	\$10,300,948	6.00	0.00
Chapter 854 as Adopted	\$61,947,187	\$46,717,981	144.00	185.50	\$64,519,602	\$56,618,929	150.00	185.50
Percentage Change	1.06%	0.86%	0.00%	0.00%	5.26%	22.24%	4.17%	0.00%
Department of Education - Direct Aid to Public Education								
2018-20 Base Budget, Chapt. 2	\$6,273,121,194	\$1,808,802,989	0.00	0.00	\$6,451,298,933	\$1,804,662,989	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Add 2% Sal Incr Funded SOQ Instruc & Sup FTEs (Max Flex Lang for Total 5%)	\$0	\$0	0.00	0.00	\$73,188,685	\$0	0.00	0.00
Clarify Language for Instructional and Support Salaries	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Certification Date for FY20 Salary Incr from Apr 1 to June 1 2019	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Replace Literary Fund with GF for VRS Payment	\$35,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Incr Lottery Rev Est & Incr At-Risk Add-On Range	(\$10,674,764)	\$21,349,619	0.00	0.00	(\$828)	\$14,260,476	0.00	0.00
Incr Lottery Rev Est & Incr Lottery PPA	\$2,039	\$18,515,842	0.00	0.00	(\$939)	\$16,176,839	0.00	0.00
School Counselors - Lower SOQ Staffing Ratios (\$ & Lang)	\$0	\$0	0.00	0.00	\$12,156,454	\$0	0.00	0.00
Net Sales Tax Rev for Internet Sales Estimate	\$0	\$0	0.00	0.00	\$13,526,181	\$0	0.00	0.00
Technical: Net Update Sales Tax Revenue Estimates	\$4,770,389	\$0	0.00	0.00	\$6,140,806	\$0	0.00	0.00
Backfill Ended Federal Rev for VPI+ Prog	\$0	\$0	0.00	0.00	\$6,139,559	\$0	0.00	0.00
Computer Science Training - CodeVA	\$550,000	\$0	0.00	0.00	\$550,000	\$0	0.00	0.00
Academies of Hampton	\$0	\$0	0.00	0.00	\$500,763	\$0	0.00	0.00
Targeted Joint School Division Incentive	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Technical: Net Update Sales Tax Rev Distribution for Revised School Age Population	\$0	\$0	0.00	0.00	\$320,390	\$0	0.00	0.00
Dual Enrollment Faculty Credential Tuition Grant Program	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Incr Teacher Residency Partnerships	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
New Robots for Autism Pilot Program	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Expand Virtual Virginia	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Great Aspirations Scholarship Program (GRASP)	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Amend Targeted Extended/Enriched Sch Yr & Yr-Round Sch Grants Lang to Align w/ Revised SOA	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend At-Risk Add-On Language to Align with Revised SOA	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend Achievable Dream Lang to Allow Alloc of GF Rev & Neighborhood Asst Tax Credit Donation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Incr Sch Sec Equip Grants Max from \$100K to \$250K per Division	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
School Security Equipment Grants - Incr Grant Total to \$12M in FY20	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend Provisionally Licensed Minority Teachers Lang to Add Va Communication & Literacy Assessment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Policy: Use FY19 Balance from VPI Provisional Tchr Licensure to VPI Start-up or Expansion Grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Community Schools - Best Practices Report	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Praxis Assistance for Provisionally Licensed Minority Teachers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Add Testing Coord & Licens Behavior Analysts to At-Risk Add-On	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$29,647,664	\$39,865,461	0.00	0.00	\$113,871,071	\$30,437,315	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Technical - Linwood Holton Governor's School Enrollment	(\$14,804)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Update Regional CTE Center Grants - Removes Ineligible Pruden CTE	(\$60,000)	\$0	0.00	0.00	(\$60,000)	\$0	0.00	0.00
Update National Board Certification Program Participation	(\$41,787)	\$0	0.00	0.00	(\$103,844)	\$0	0.00	0.00
Transfer Out VPI Provisional Tchr Licensure to DOE for Local Capacity & Quality of VPI Progrs	\$0	\$0	0.00	0.00	(\$300,320)	\$0	0.00	0.00
Update Categorical Program Accounts	(\$206,622)	\$0	0.00	0.00	(\$250,292)	\$0	0.00	0.00
Update Incentive Program Accounts	(\$224,746)	\$0	0.00	0.00	(\$360,261)	\$0	0.00	0.00
Transfer Out VPI Classroom Observation Funding for UVA Funding & into DOE	(\$350,000)	\$0	0.00	0.00	(\$350,000)	\$0	0.00	0.00
Transfer Out VPI Professional Development Funding & into DOE	(\$300,000)	\$0	0.00	0.00	(\$700,000)	\$0	0.00	0.00
New Grants for VPI Local Curriculum & Classroom Observations	\$0	\$0	0.00	0.00	(\$1,699,678)	\$0	0.00	0.00
Balance from Provisional VPI Teacher Licensure Requests	(\$2,000,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Unused Va Preschool Initiative Balance	(\$2,236,657)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Update Remedial Summer School and ESL Student Participation	(\$2,534,957)	\$0	0.00	0.00	(\$3,608,728)	\$0	0.00	0.00
Update Certain Lottery-Funded Program Accounts	(\$5,976,448)	\$0	0.00	0.00	(\$3,177,999)	\$0	0.00	0.00
Reflect Initial Transition of Prevailing Percentage Spec Ed Regional Tuition	(\$9,705,768)	\$0	0.00	0.00	(\$2,836,150)	\$0	0.00	0.00
Update ADM Projs & Transfer of 1700 Students into SPED Regional Tuition	(\$20,399,187)	\$0	0.00	0.00	(\$34,815,658)	\$0	0.00	0.00
Transfer NGF Virtual Va Revenue from Direct Aid to DOE	\$0	(\$400,000)	0.00	0.00	\$0	(\$400,000)	0.00	0.00
Replace Literary Fund with GF for VRS Payment	\$0	(\$35,000,000)	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$44,050,976)	(\$35,400,000)	0.00	0.00	(\$48,262,930)	(\$400,000)	0.00	0.00
Total: Adopted Amendments	(\$14,403,312)	\$4,465,461	0.00	0.00	\$65,608,141	\$30,037,315	0.00	0.00
Chapter 854 as Adopted	\$6,258,717,882	\$1,813,268,450	0.00	0.00	\$6,516,907,074	\$1,834,700,304	0.00	0.00
Percentage Change	-0.23%	0.25%	0.00%	0.00%	1.02%	1.66%	0.00%	0.00%
Virginia School for Deaf and Blind								
2018-20 Base Budget, Chapt. 2	\$10,784,090	\$1,306,082	185.50	0.00	\$10,784,090	\$1,306,082	185.50	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$10,784,090	\$1,306,082	185.50	0.00	\$10,784,090	\$1,306,082	185.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Department of Education								
2018-20 Current Budget, Chapter 2	\$6,345,897,036	\$1,856,427,052	334.50	185.50	\$6,524,074,775	\$1,852,287,052	334.50	185.50
Adopted Amendments								
Total Increases	\$30,297,664	\$40,265,461	0.00	0.00	\$117,093,486	\$40,738,263	6.00	0.00
Total Decreases	(\$44,050,976)	(\$35,400,000)	0.00	0.00	(\$48,262,930)	(\$400,000)	0.00	0.00
Total: Adopted Amendments	(\$13,753,312)	\$4,865,461	0.00	0.00	\$68,830,556	\$40,338,263	6.00	0.00
Chapter 854, AS ADOPTED	\$6,332,143,724	\$1,861,292,513	334.50	185.50	\$6,592,905,331	\$1,892,625,315	340.50	185.50
Percentage Change	-0.22%	0.26%	0.00%	0.00%	1.06%	2.18%	1.79%	0.00%

State Council of Higher Education for Virginia

2018-20 Base Budget, Chapt. 2	\$97,787,040	\$7,277,153	46.00	17.00	\$100,251,939	\$7,277,153	46.00	17.00
Adopted Increases								
SCHEV - Education Summit	\$0	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
SCHEV - Data Exchange for Wage Outcomes Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
SCHEV - Innovative Internship Program	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
SCHEV - Lumina Study Reporting Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
SCHEV - Graduate Survey	\$0	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
SCHEV - Grow Your Own Teachers	\$0	\$0	0.00	0.00	\$240,000	\$0	0.00	0.00
SCHEV - Language Changes Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Limit on Workforce Grants Program Areas Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase Virginia Tuition Assistance Grant (TAG)	\$0	\$0	0.00	0.00	\$3,500,000	\$0	0.00	0.00
Increase New Economy Workforce Credential Grant Program	\$0	\$0	0.00	0.00	\$4,000,000	\$0	0.00	0.00
Cybersecurity Student Loan Repayment Grant Program Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Tuition Plan language Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$9,065,000	\$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	\$9,065,000	\$0	0.00	0.00
Chapter 854 as Adopted	\$97,787,040	\$7,277,153	46.00	17.00	\$109,316,939	\$7,277,153	46.00	17.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	9.04%	0.00%	0.00%	0.00%

Christopher Newport University

2018-20 Base Budget, Chapt. 2	\$34,150,888	\$131,183,872	341.56	585.18	\$35,590,686	\$131,183,872	341.56	585.18
Adopted Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$664,882	\$0	0.00	0.00
Increase Educational and General Program nongeneral fund appropriation	\$0	\$1,561,000	0.00	11.00	\$0	\$1,561,000	0.00	11.00
Total Increases	\$0	\$1,561,000	0.00	11.00	\$664,882	\$1,561,000	0.00	11.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$1,561,000	0.00	11.00	\$664,882	\$1,561,000	0.00	11.00
Chapter 854 as Adopted	\$34,150,888	\$132,744,872	341.56	596.18	\$36,255,568	\$132,744,872	341.56	596.18
Percentage Change	0.00%	1.19%	0.00%	1.88%	1.87%	1.19%	0.00%	1.88%
The College of William and Mary in Virginia								
2018-20 Base Budget, Chapt. 2	\$48,255,414	\$314,703,277	545.16	882.96	\$50,440,453	\$314,703,277	549.16	882.96
Adopted Increases								
CWM - Expand Data Science Program	\$0	\$0	0.00	0.00	\$570,000	\$0	3.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$38,855	\$0	0.00	0.00
Transfer existing appropriation to fund debt service payments for auxiliary services capital projects	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation to support auxiliary enterprise activities	\$0	\$3,027,269	0.00	0.00	\$0	\$3,027,269	0.00	0.00
Increase nongeneral fund appropriation to reflect increased tuition and fee revenues	\$0	\$12,587,064	0.00	0.00	\$0	\$12,587,064	0.00	0.00
Increase nongeneral fund appropriation to accurately reflect sponsored programs expenditure activity	\$0	\$799,929	0.00	0.00	\$0	\$799,929	0.00	0.00
Total Increases	\$0	\$16,414,262	0.00	0.00	\$608,855	\$16,414,262	3.00	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	\$16,414,262	0.00	0.00	\$608,855	\$16,414,262	3.00	0.00
Chapter 854 as Adopted	\$48,255,414	\$331,117,539	545.16	882.96	\$51,049,308	\$331,117,539	552.16	882.96
Percentage Change	0.00%	5.22%	0.00%	0.00%	1.21%	5.22%	0.55%	0.00%
Richard Bland College								
2018-20 Base Budget, Chapt. 2	\$8,385,398	\$10,458,466	72.43	41.41	\$8,617,388	\$10,528,466	72.43	41.41
Adopted Increases								
RBC - EO-19 Requirements and VITA Charges	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
RBC - O & M Emst Hall	\$0	\$0	0.00	0.00	\$262,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$238,536	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$750,536	\$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	\$750,536	\$0	0.00	0.00
Chapter 854 as Adopted	\$8,385,398	\$10,458,466	72.43	41.41	\$9,367,924	\$10,528,466	72.43	41.41
Percentage Change	0.00%	0.00%	0.00%	0.00%	8.71%	0.00%	0.00%	0.00%
Virginia Institute of Marine Science								
2018-20 Base Budget, Chapt. 2	\$23,092,424	\$26,080,829	288.47	99.30	\$23,583,836	\$26,082,885	291.17	99.30

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
VIMS - Chincoteague Inlet Study	\$0	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
VIMS - Commonwealth Coastal Research Fellows	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Monitor bay grasses and oyster aquaculture	\$0	\$0	0.00	0.00	\$386,668	\$0	2.75	0.00
Total Increases	\$0	\$0	0.00	0.00	\$886,668	\$0	2.75	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	\$886,668	\$0	2.75	0.00
Chapter 854 as Adopted	\$23,092,424	\$26,080,829	288.47	99.30	\$24,470,504	\$26,082,885	293.92	99.30
Percentage Change	0.00%	0.00%	0.00%	0.00%	3.76%	0.00%	0.94%	0.00%
George Mason University								
2018-20 Base Budget, Chapt. 2	\$165,889,872	\$885,029,644	1,082.14	3,577.57	\$172,500,887	\$888,029,644	1,082.14	3,577.57
Adopted Increases								
GMU - Virginia Commonwealth Clinical Research Network	\$0	\$0	0.00	0.00	\$275,000	\$0	0.00	0.00
GMU - Veterans and Arts Initiative	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
GMU - Fund Accessible Pathways - Advance Program	\$0	\$0	0.00	0.00	\$300,000	\$300,000	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$2,920,393	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition to support financial aid	\$0	\$2,800,000	0.00	0.00	\$0	\$2,800,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$53,000,000	0.00	195.00	\$0	\$53,000,000	0.00	195.00
Total Increases	\$0	\$55,800,000	0.00	195.00	\$3,645,393	\$56,100,000	0.00	195.00
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	\$55,800,000	0.00	195.00	\$3,645,393	\$56,100,000	0.00	195.00
Chapter 854 as Adopted	\$165,889,872	\$940,829,644	1,082.14	3,772.57	\$176,146,280	\$944,129,644	1,082.14	3,772.57
Percentage Change	0.00%	6.30%	0.00%	5.45%	2.11%	6.32%	0.00%	5.45%
James Madison University								
2018-20 Base Budget, Chapt. 2	\$93,924,239	\$490,557,543	1,167.39	2,440.41	\$97,028,654	\$490,557,543	1,167.39	2,440.41
Adopted Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$1,173,512	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,173,512	\$0	0.00	0.00
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	\$1,173,512	\$0	0.00	0.00
Chapter 854 as Adopted	\$93,924,239	\$490,557,543	1,167.39	2,440.41	\$98,202,166	\$490,557,543	1,167.39	2,440.41
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.21%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Longwood University								
2018-20 Base Budget, Chapt. 2	\$33,227,949	\$111,987,754	287.89	471.67	\$34,583,338	\$111,987,754	287.89	471.67
Adopted Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$535,893	\$0	0.00	0.00
Increase educational and general program appropriation	\$0	\$0	0.00	0.00	\$0	\$550,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$535,893	\$550,000	0.00	0.00
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	\$535,893	\$550,000	0.00	0.00
Chapter 854 as Adopted	\$33,227,949	\$111,987,754	287.89	471.67	\$35,119,231	\$112,537,754	287.89	471.67
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.55%	0.49%	0.00%	0.00%
Norfolk State University								
2018-20 Base Budget, Chapt. 2	\$58,802,816	\$104,624,747	492.77	685.35	\$60,027,252	\$104,978,737	496.64	688.48
Adopted Increases								
NSU - Center for African American Public Policy	\$0	\$0	0.00	0.00	\$298,000	\$0	1.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$907,275	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,205,275	\$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	\$0	\$0	0.00	0.00	\$1,205,275	\$0	1.00	0.00
Chapter 854 as Adopted	\$58,802,816	\$104,624,747	492.77	685.35	\$61,232,527	\$104,978,737	497.64	688.48
Percentage Change	0.00%	0.00%	0.00%	0.00%	2.01%	0.00%	0.20%	0.00%
Old Dominion University								
2018-20 Base Budget, Chapt. 2	\$151,806,536	\$302,324,383	1,063.51	1,504.98	\$156,142,552	\$306,247,722	1,084.51	1,525.98
Adopted Increases								
ODU - Institute for Spaceflight and Autonomy	\$0	\$0	0.00	0.00	\$370,000	\$0	0.00	0.00
ODU - Marine Rescue Program	\$0	\$0	0.00	0.00	\$25,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$597,234	\$0	0.00	0.00
Increase nongeneral fund appropriation to support compensation increases	\$0	\$0	0.00	0.00	\$0	\$2,259,247	0.00	0.00
Increase nongeneral fund appropriation to support benefit cost adjustments	\$0	\$0	0.00	0.00	\$0	\$1,972,902	0.00	0.00
Increase auxiliary appropriation	\$0	\$5,320,000	0.00	0.00	\$0	\$5,320,000	0.00	0.00
Total Increases	\$0	\$5,320,000	0.00	0.00	\$992,234	\$9,552,149	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$5,320,000	0.00	0.00	\$992,234	\$9,552,149	0.00	0.00
Chapter 854 as Adopted	\$151,806,536	\$307,644,383	1,063.51	1,504.98	\$157,134,786	\$315,799,871	1,084.51	1,525.98
Percentage Change	0.00%	1.76%	0.00%	0.00%	0.64%	3.12%	0.00%	0.00%
Radford University								
2018-20 Base Budget, Chapt. 2	\$62,485,517	\$150,718,412	631.39	812.69	\$63,879,838	\$150,718,412	631.39	812.69
Adopted Increases								
Positions for Roanoke Operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	152.00
Operating Appropriation for Radford University's Roanoke Operations	\$0	\$0	0.00	0.00	\$0	\$20,634,248	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$628,345	\$0	0.00	0.00
General Fund Support for Roanoke Operations	\$0	\$0	0.00	0.00	\$1,707,422	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,335,767	\$20,634,248	0.00	152.00
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	\$2,335,767	\$20,634,248	0.00	152.00
Chapter 854 as Adopted	\$62,485,517	\$150,718,412	631.39	812.69	\$66,215,605	\$171,352,660	631.39	964.69
Percentage Change	0.00%	0.00%	0.00%	0.00%	3.66%	13.69%	0.00%	18.70%
University of Mary Washington								
2018-20 Base Budget, Chapt. 2	\$32,284,770	\$104,286,963	228.66	465.00	\$33,223,482	\$104,286,963	228.66	465.00
Adopted Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$134,119	\$0	0.00	0.00
Realign debt service allocations in auxiliary programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional appropriation for auxiliary programs	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
Total Increases	\$0	\$2,000,000	0.00	0.00	\$134,119	\$2,000,000	0.00	0.00
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	\$2,000,000	0.00	0.00	\$134,119	\$2,000,000	0.00	0.00
Chapter 854 as Adopted	\$32,284,770	\$106,286,963	228.66	465.00	\$33,357,601	\$106,286,963	228.66	465.00
Percentage Change	0.00%	1.92%	0.00%	0.00%	0.40%	1.92%	0.00%	0.00%
University of Virginia-Academic Division								
2018-20 Base Budget, Chapt. 2	\$150,498,551	\$1,400,709,313	1,084.63	5,951.17	\$152,651,860	\$1,400,709,313	1,084.63	5,951.17

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Virginia Humanities Grants	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Focused Ultrasound research	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$67,384	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$83,700,000	0.00	0.00	\$0	\$83,700,000	0.00	0.00
Total Increases	\$0	\$83,700,000	0.00	0.00	\$767,384	\$83,700,000	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	\$83,700,000	0.00	0.00	\$767,384	\$83,700,000	0.00	0.00
Chapter 854 as Adopted	\$150,498,551	\$1,484,409,313	1,084.63	5,951.17	\$153,419,244	\$1,484,409,313	1,084.63	5,951.17
Percentage Change	0.00%	5.98%	0.00%	0.00%	0.50%	5.98%	0.00%	0.00%
University of Virginia Medical Center								
2018-20 Base Budget, Chapt. 2	\$0	\$1,874,877,027	0.00	7,145.22	\$0	\$1,899,578,933	0.00	7,294.22
Adopted Increases								
Increase nongeneral fund appropriation to reflect additional patient revenue	\$0	\$0	0.00	0.00	\$0	\$88,136,922	0.00	169.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$88,136,922	0.00	169.00
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	\$88,136,922	0.00	169.00
Chapter 854 as Adopted	\$0	\$1,874,877,027	0.00	7,145.22	\$0	\$1,987,715,855	0.00	7,463.22
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	4.64%	0.00%	2.32%
University of Virginia's College at Wise								
2018-20 Base Budget, Chapt. 2	\$19,335,069	\$27,105,866	165.26	185.44	\$21,124,038	\$26,829,367	165.26	185.44
Adopted Increases								
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$398,527	\$0	0.00	0.00
Enhance Enrollment Growth and Student Success	\$0	\$0	0.00	0.00	\$2,000,000	\$133,146	6.20	0.80
Total Increases	\$0	\$0	0.00	0.00	\$2,398,527	\$133,146	6.20	0.80
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	\$2,398,527	\$133,146	6.20	0.80
Chapter 854 as Adopted	\$19,335,069	\$27,105,866	165.26	185.44	\$23,522,565	\$26,962,513	171.46	186.24
Percentage Change	0.00%	0.00%	0.00%	0.00%	11.35%	0.50%	3.75%	0.43%
Virginia Commonwealth University - Academic Division								
2018-20 Base Budget, Chapt. 2	\$224,583,999	\$971,590,875	1,507.80	3,792.29	\$230,071,672	\$971,590,875	1,507.80	3,792.29

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
VCU - School of Medicine Substance Abuse Fellowship	\$0	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
VCU - Wilder School Public Policy Programs	\$0	\$0	0.00	0.00	\$160,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$2,204,146	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition revenue to support financial aid	\$0	\$0	0.00	0.00	\$0	\$1,622,082	0.00	0.00
Transfer nongeneral funds between fund details to address appropriation needs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$28,300,000	0.00	0.00	\$0	\$28,300,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional revenue to support State Health Services	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional grant and contract activity	\$0	\$10,300,000	0.00	0.00	\$0	\$10,300,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	\$0	\$10,000,000	0.00	0.00	\$0	\$10,000,000	0.00	0.00
Total Increases	\$0	\$49,600,000	0.00	0.00	\$2,439,146	\$51,222,082	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	\$49,600,000	0.00	0.00	\$2,439,146	\$51,222,082	0.00	0.00
Chapter 854 as Adopted	\$224,583,999	\$1,021,190,875	1,507.80	3,792.29	\$232,510,818	\$1,022,812,957	1,507.80	3,792.29
Percentage Change	0.00%	5.11%	0.00%	0.00%	1.06%	5.27%	0.00%	0.00%
Virginia Community College System								
2018-20 Base Budget, Chapt. 2	\$440,735,735	\$742,618,449	5,557.57	5,796.58	\$442,892,870	\$742,618,449	5,557.57	5,796.58
Adopted Increases								
VCCS - Philpott Manufacturing Extension Partnership	\$0	\$0	0.00	0.00	\$158,650	\$0	0.00	0.00
VCCS - General Operating Support	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$3,474,453	\$0	0.00	0.00
Create online apprenticeship curriculum	\$0	\$0	0.00	0.00	\$130,000	\$0	1.00	0.00
Increase NGF appropriation in various program/funds to support planned expenditures	\$0	\$0	0.00	0.00	\$0	\$11,500,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$8,763,103	\$11,500,000	1.00	0.00
Adopted Decreases								
VCCS - Transfer Computer Science Teacher Training to DOE	(\$550,000)	\$0	0.00	0.00	(\$550,000)	\$0	0.00	0.00
Total Decreases	(\$550,000)	\$0	0.00	0.00	(\$550,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$550,000)	\$0	0.00	0.00	\$8,213,103	\$11,500,000	1.00	0.00
Chapter 854 as Adopted	\$440,185,735	\$742,618,449	5,557.57	5,796.58	\$451,105,973	\$754,118,449	5,558.57	5,796.58
Percentage Change	-0.12%	0.00%	0.00%	0.00%	1.85%	1.55%	0.02%	0.00%
Virginia Military Institute								
2018-20 Base Budget, Chapt. 2	\$15,241,892	\$70,108,461	187.71	281.06	\$17,647,521	\$70,508,023	187.71	281.06

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
VMI - Math Strategy, Operations	\$0	\$0	0.00	0.00	\$610,548	\$0	1.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$11,071	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$621,619	\$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	\$0	\$0	0.00	0.00	\$621,619	\$0	1.00	0.00
Chapter 854 as Adopted	\$15,241,892	\$70,108,461	187.71	281.06	\$18,269,140	\$70,508,023	188.71	281.06
Percentage Change	0.00%	0.00%	0.00%	0.00%	3.52%	0.00%	0.53%	0.00%
Virginia Polytechnic Inst. and State University								
2018-20 Base Budget, Chapt. 2	\$191,215,607	\$1,194,525,754	1,890.53	4,933.45	\$197,437,795	\$1,194,525,754	1,890.53	4,933.45
Adopted Increases								
VT - Unique Military	\$0	\$0	0.00	0.00	\$173,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$991,397	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition for financial aid	\$0	\$3,553,025	0.00	0.00	\$0	\$3,553,025	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$48,508,871	0.00	0.00	\$0	\$48,508,871	0.00	0.00
Total Increases	\$0	\$52,061,896	0.00	0.00	\$1,164,397	\$52,061,896	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	\$52,061,896	0.00	0.00	\$1,164,397	\$52,061,896	0.00	0.00
Chapter 854 as Adopted	\$191,215,607	\$1,246,587,650	1,890.53	4,933.45	\$198,602,192	\$1,246,587,650	1,890.53	4,933.45
Percentage Change	0.00%	4.36%	0.00%	0.00%	0.59%	4.36%	0.00%	0.00%
Extension and Agricultural Experiment Station Division								
2018-20 Base Budget, Chapt. 2	\$71,786,740	\$18,170,708	726.24	388.27	\$71,786,740	\$18,170,708	726.24	388.27
Adopted Increases								
VT Ext - Extension Agents and Research Specialists	\$0	\$0	0.00	0.00	\$625,000	\$0	4.00	0.00
Virginia Cooperative Extension and Agricultural Experiment Station Fund Split	\$129,557	\$0	0.00	0.00	\$548,924	\$0	0.00	0.00
Total Increases	\$129,557	\$0	0.00	0.00	\$1,173,924	\$0	4.00	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	\$129,557	\$0	0.00	0.00	\$1,173,924	\$0	4.00	0.00
Chapter 854 as Adopted	\$71,916,297	\$18,170,708	726.24	388.27	\$72,960,664	\$18,170,708	730.24	388.27
Percentage Change	0.18%	0.00%	0.00%	0.00%	1.64%	0.00%	0.55%	0.00%
Virginia State University								
2018-20 Base Budget, Chapt. 2	\$44,982,297	\$121,300,003	323.47	486.89	\$45,513,600	\$121,300,003	323.47	486.89

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
VSU - Agriculture Education	\$0	\$0	0.00	0.00	\$234,000	\$0	2.00	0.00
Provide funding to support the graduate engineering program	\$0	\$0	0.00	0.00	\$299,286	\$224,464	4.00	3.00
Increase undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$480,861	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,014,147	\$224,464	6.00	3.00
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	\$1,014,147	\$224,464	6.00	3.00
Chapter 854 as Adopted	\$44,982,297	\$121,300,003	323.47	486.89	\$46,527,747	\$121,524,467	329.47	489.89
Percentage Change	0.00%	0.00%	0.00%	0.00%	2.23%	0.19%	1.85%	0.62%
Cooperative Extension and Agricultural Research Service								
2018-20 Base Budget, Chapt. 2	\$5,590,340	\$6,641,316	31.75	67.00	\$5,590,340	\$6,641,316	31.75	67.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$5,590,340	\$6,641,316	31.75	67.00	\$5,590,340	\$6,641,316	31.75	67.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School								
2018-20 Base Budget, Chapt. 2	\$26,181,554	\$0	0.00	0.00	\$27,866,126	\$0	0.00	0.00
Adopted Increases								
EVMS - Operating Support	\$0	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,500,000	\$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	\$2,500,000	\$0	0.00	0.00
Chapter 854 as Adopted	\$26,181,554	\$0	0.00	0.00	\$30,366,126	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	8.97%	0.00%	0.00%	0.00%
New College Institute								
2018-20 Base Budget, Chapt. 2	\$2,589,059	\$1,544,736	17.00	6.00	\$2,589,059	\$1,544,736	17.00	6.00
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 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$2,589,059	\$1,544,736	17.00	6.00	\$2,589,059	\$1,544,736	17.00	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research								
2018-20 Base Budget, Chapt. 2	\$6,415,246	\$0	0.00	0.00	\$6,415,246	\$0	0.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$6,415,246	\$0	0.00	0.00	\$6,415,246	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2018-20 Base Budget, Chapt. 2	\$1,478,706	\$0	0.00	0.00	\$1,478,706	\$0	0.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$1,478,706	\$0	0.00	0.00	\$1,478,706	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center								
2018-20 Base Budget, Chapt. 2	\$3,543,932	\$3,982,992	30.80	29.50	\$3,718,615	\$4,089,450	34.80	29.50
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$3,543,932	\$3,982,992	30.80	29.50	\$3,718,615	\$4,089,450	34.80	29.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Southwest Virginia Higher Education Center								
2018-20 Base Budget, Chapt. 2	\$2,100,046	\$7,537,183	30.00	5.00	\$2,100,046	\$7,537,183	30.00	5.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$2,100,046	\$7,537,183	30.00	5.00	\$2,100,046	\$7,537,183	30.00	5.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC								
2018-20 Base Budget, Chapt. 2	\$1,775,439	\$0	0.00	0.00	\$1,275,439	\$0	0.00	0.00
Adopted Increases								
Continue support for the Center for Nuclear Femtography	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
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	\$500,000	\$0	0.00	0.00
Chapter 854 as Adopted	\$1,775,439	\$0	0.00	0.00	\$1,775,439	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	39.20%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2018-20 Base Budget, Chapt. 2	\$8,000,000	\$0	0.00	0.00	\$28,000,000	\$0	0.00	0.00
Adopted Increases								
VRIC Technical Language	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 854 as Adopted	\$8,000,000	\$0	0.00	0.00	\$28,000,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Online Virginia Network Authority								
2018-20 Base Budget, Chapt. 2	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
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 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
In-State Undergraduate Tuition Moderation								
2018-20 Base Budget, Chapt. 2	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Increases								
In-State Undergraduate Moderation	\$0	\$0	0.00	0.00	\$52,459,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$52,459,000	\$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	\$52,459,000	\$0	0.00	0.00
Chapter 854 as Adopted	\$0	\$0	0.00	0.00	\$52,459,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority								
2018-20 Base Budget, Chapt. 2	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 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: Higher Education								
2018-20 Current Budget, Chapter 2	\$2,029,147,075	\$9,079,945,726	17,800.13	40,651.39	\$2,097,029,978	\$9,112,226,538	17,835.70	40,824.52
Adopted Amendments								
Total Increases	\$129,557	\$266,457,158	0.00	206.00	\$95,799,381	\$393,790,169	24.95	530.80
Total Decreases	(\$550,000)	\$0	0.00	0.00	(\$550,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$420,443)	\$266,457,158	0.00	206.00	\$95,249,381	\$393,790,169	24.95	530.80
Chapter 854, AS ADOPTED	\$2,028,726,632	\$9,346,402,884	17,800.13	40,857.39	\$2,192,279,359	\$9,506,016,707	17,860.65	41,355.32
Percentage Change	-0.02%	2.93%	0.00%	0.51%	4.54%	4.32%	0.14%	1.30%
Frontier Culture Museum of Virginia								
2018-20 Base Budget, Chapt. 2	\$1,891,936	\$705,780	22.50	15.00	\$1,891,936	\$705,780	22.50	15.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
FCM - Safety and Security Upgrades	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
FCM - Wage-Hour Employee Retention	\$0	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Provide funding for defibrillators and casualty response kits	\$0	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$390,000	\$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	\$390,000	\$0	0.00	0.00
Chapter 854 as Adopted	\$1,891,936	\$705,780	22.50	15.00	\$2,281,936	\$705,780	22.50	15.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	20.61%	0.00%	0.00%	0.00%
Gunston Hall								
2018-20 Base Budget, Chapt. 2	\$661,973	\$180,177	8.00	3.00	\$661,973	\$180,177	8.00	3.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$661,973	\$180,177	8.00	3.00	\$661,973	\$180,177	8.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation								
2018-20 Base Budget, Chapt. 2	\$10,305,275	\$8,612,976	108.00	63.00	\$9,747,450	\$8,612,976	108.00	63.00
Adopted Increases								
JYF - Improve Site Security	\$0	\$0	0.00	0.00	\$280,832	\$0	0.00	0.00
JYF - Landscaping / Housekeeping Staff	\$0	\$0	0.00	0.00	\$243,626	\$0	3.00	0.00
JYF - Commemoration and Partnership Project	\$0	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$599,458	\$0	3.00	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	\$599,458	\$0	3.00	0.00
Chapter 854 as Adopted	\$10,305,275	\$8,612,976	108.00	63.00	\$10,346,908	\$8,612,976	111.00	63.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	6.15%	0.00%	2.78%	0.00%
Jamestown-Yorktown Commemorations								
2018-20 Base Budget, Chapt. 2	\$6,501,417	\$0	9.00	0.00	\$6,501,417	\$0	9.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$6,501,417	\$0	9.00	0.00	\$6,501,417	\$0	9.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
The Library of Virginia								
2018-20 Base Budget, Chapt. 2	\$30,097,055	\$8,927,623	134.09	63.91	\$30,217,850	\$8,927,623	134.09	63.91
Adopted Increases								
State Aid for Public Libraries - Summer Reading and STEAM Materials	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
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	\$500,000	\$0	0.00	0.00
Chapter 854 as Adopted	\$30,097,055	\$8,927,623	134.09	63.91	\$30,717,850	\$8,927,623	134.09	63.91
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.65%	0.00%	0.00%	0.00%
The Science Museum of Virginia								
2018-20 Base Budget, Chapt. 2	\$5,263,401	\$6,228,796	58.19	34.81	\$5,263,401	\$6,228,796	58.19	34.81
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$5,263,401	\$6,228,796	58.19	34.81	\$5,263,401	\$6,228,796	58.19	34.81
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission for the Arts								
2018-20 Base Budget, Chapt. 2	\$3,704,210	\$808,132	5.00	0.00	\$3,704,210	\$808,132	5.00	0.00
Adopted Increases								
Increase grant funding	\$0	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Increase funding for Executive Director's salary	\$7,928	\$0	0.00	0.00	\$7,928	\$0	0.00	0.00
Total Increases	\$7,928	\$0	0.00	0.00	\$132,928	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$7,928	\$0	0.00	0.00	\$132,928	\$0	0.00	0.00
Chapter 854 as Adopted	\$3,712,138	\$808,132	5.00	0.00	\$3,837,138	\$808,132	5.00	0.00
Percentage Change	0.21%	0.00%	0.00%	0.00%	3.59%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts								
2018-20 Base Budget, Chapt. 2	\$10,119,079	\$31,860,017	132.50	212.00	\$10,263,432	\$31,860,017	133.50	212.00
Adopted Increases								
Provide funding to staff the Evans Learning 360° program	\$0	\$0	0.00	0.00	\$377,403	\$0	8.00	0.00
Food Service and Gift Shop Procurement Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$377,403	\$0	8.00	0.00
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	\$377,403	\$0	8.00	0.00
Chapter 854 as Adopted	\$10,119,079	\$31,860,017	132.50	212.00	\$10,640,835	\$31,860,017	141.50	212.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	3.68%	0.00%	5.99%	0.00%
Total: Other Education								
2018-20 Current Budget, Chapter 2	\$68,544,346	\$57,323,501	477.28	391.72	\$68,251,669	\$57,323,501	478.28	391.72
Adopted Amendments								
Total Increases	\$7,928	\$0	0.00	0.00	\$1,999,789	\$0	11.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$7,928	\$0	0.00	0.00	\$1,999,789	\$0	11.00	0.00
Chapter 854, AS ADOPTED	\$68,552,274	\$57,323,501	477.28	391.72	\$70,251,458	\$57,323,501	489.28	391.72
Percentage Change	0.01%	0.00%	0.00%	0.00%	2.93%	0.00%	2.30%	0.00%
Total: Education								
2018-20 Current Budget, Chapter 2	\$8,443,588,457	\$10,993,696,279	18,611.91	41,228.61	\$8,689,356,422	\$11,021,837,091	18,648.48	41,401.74
Adopted Amendments								
Total Increases	\$30,435,149	\$306,722,619	0.00	206.00	\$214,892,656	\$434,528,432	41.95	530.80
Total Decreases	(\$44,600,976)	(\$35,400,000)	0.00	0.00	(\$48,812,930)	(\$400,000)	0.00	0.00
Total: Adopted Amendments	(\$14,165,827)	\$271,322,619	0.00	206.00	\$166,079,726	\$434,128,432	41.95	530.80
Chaper 854, AS ADOPTED	\$8,429,422,630	\$11,265,018,898	18,611.91	41,434.61	\$8,855,436,148	\$11,455,965,523	18,690.43	41,932.54
Percentage Change	-0.17%	2.47%	0.00%	0.50%	1.91%	3.94%	0.22%	1.28%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Finance								
Secretary of Finance								
2018-20 Base Budget, Chapt. 2	\$667,595	\$0	4.00	0.00	\$667,595	\$0	4.00	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								
Disaster Sheltering and Contracting	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$667,595	\$0	4.00	0.00	\$667,595	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Accounts								
2018-20 Base Budget, Chapt. 2	\$13,493,096	\$29,815,910	115.00	54.00	\$13,493,096	\$40,066,324	115.00	54.00
Adopted Increases								
Adjust Cardinal Financials appropriation for post-production services	\$0	\$3,288,143	0.00	0.00	\$0	\$3,017,187	0.00	0.00
Total Increases	\$0	\$3,288,143	0.00	0.00	\$0	\$3,017,187	0.00	0.00
Adopted Decreases								
Adjust appropriation for Cardinal Payroll implementation delay	\$0	(\$5,000,000)	0.00	0.00	\$0	(\$14,222,250)	0.00	0.00
Total Decreases	\$0	(\$5,000,000)	0.00	0.00	\$0	(\$14,222,250)	0.00	0.00
Total: Adopted Amendments	\$0	(\$1,711,857)	0.00	0.00	\$0	(\$11,205,063)	0.00	0.00
Chapter 854 as Adopted	\$13,493,096	\$28,104,053	115.00	54.00	\$13,493,096	\$28,861,261	115.00	54.00
Percentage Change	0.00%	-5.74%	0.00%	0.00%	0.00%	-27.97%	0.00%	0.00%
Department of Accounts Transfer Payments								
2018-20 Base Budget, Chapt. 2	\$1,044,395,000	\$557,930,925	0.00	1.00	\$1,044,395,000	\$557,961,960	0.00	1.00
Adopted Increases								
Appropriate mandatory Revenue Stabilization Fund deposit	\$0	\$0	0.00	0.00	\$262,941,731	\$0	0.00	0.00
Set-Aside for FY 2022 RDF deposit	\$0	\$0	0.00	0.00	\$97,517,000	\$0	0.00	0.00
Appropriate mandatory balances to the Revenue Reserve Fund	\$235,227,895	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional funding for the Revenue Reserve Fund	\$62,000,000	\$0	0.00	0.00	\$177,283,000	\$0	0.00	0.00
Provide appropriation for distributions of the Historic Triangle Sales Tax	\$0	\$0	0.00	0.00	\$0	\$28,000,000	0.00	0.00
Total Increases	\$297,227,895	\$0	0.00	0.00	\$537,741,731	\$28,000,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$297,227,895	\$0	0.00	0.00	\$537,741,731	\$28,000,000	0.00	0.00
Chapter 854 as Adopted	\$1,341,622,895	\$557,930,925	0.00	1.00	\$1,582,136,731	\$585,961,960	0.00	1.00
Percentage Change	28.46%	0.00%	0.00%	0.00%	51.49%	5.02%	0.00%	0.00%
Department of Planning and Budget								
2018-20 Base Budget, Chapt. 2	\$7,963,865	\$0	67.00	3.00	\$8,015,465	\$0	67.00	3.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$7,963,865	\$0	67.00	3.00	\$8,015,465	\$0	67.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Taxation								
2018-20 Base Budget, Chapt. 2	\$101,290,166	\$12,310,705	894.00	56.00	\$100,464,833	\$12,267,283	894.00	56.00
Adopted Increases								
TAX administrative costs (Chapters 17 & 18, 2019 Acts of Assembly)	\$658,100	\$0	0.00	0.00	\$680,406	\$0	0.00	0.00
Fund the software patch analyst position	\$0	\$0	0.00	0.00	\$138,396	\$0	1.00	0.00
Adjust appropriation to increase tobacco auditor staffing	\$0	\$0	0.00	0.00	\$173,492	\$0	2.00	0.00
Total Increases	\$658,100	\$0	0.00	0.00	\$992,294	\$0	3.00	0.00
Adopted Decreases								
Workgroup evaluation of calculation of interest subtraction	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	\$658,100	\$0	0.00	0.00	\$992,294	\$0	3.00	0.00
Chapter 854 as Adopted	\$101,948,266	\$12,310,705	894.00	56.00	\$101,457,127	\$12,267,283	897.00	56.00
Percentage Change	0.65%	0.00%	0.00%	0.00%	0.99%	0.00%	0.34%	0.00%
Department of the Treasury								
2018-20 Base Budget, Chapt. 2	\$11,432,877	\$38,453,465	31.20	91.80	\$7,360,896	\$38,457,891	31.20	91.80
Adopted Increases								
Treasury administrative costs (Chapters 17 & 18, 2019 Acts of Assembly)	\$0	\$0	0.00	0.00	\$1,600,000	\$0	0.00	0.00
Gary Bush claims bill (Chapter 652, 2019 Acts of Assembly)	\$0	\$0	0.00	0.00	\$520,163	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,120,163	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$0	0.00	0.00	\$2,120,163	\$0	0.00	0.00
Chapter 854 as Adopted	\$11,432,877	\$38,453,465	31.20	91.80	\$9,481,059	\$38,457,891	31.20	91.80
Percentage Change	0.00%	0.00%	0.00%	0.00%	28.80%	0.00%	0.00%	0.00%
Treasury Board								
2018-20 Base Budget, Chapt. 2	\$759,099,000	\$49,352,406	0.00	0.00	\$807,607,404	\$48,459,031	0.00	0.00
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								
Debt service savings	(\$23,908,501)	(\$1,610,970)	0.00	0.00	(\$31,175,097)	(\$95,567)	0.00	0.00
Total Decreases	(\$23,908,501)	(\$1,610,970)	0.00	0.00	(\$31,175,097)	(\$95,567)	0.00	0.00
Total: Adopted Amendments	(\$23,908,501)	(\$1,610,970)	0.00	0.00	(\$31,175,097)	(\$95,567)	0.00	0.00
Chapter 854 as Adopted	\$735,190,499	\$47,741,436	0.00	0.00	\$776,432,307	\$48,363,464	0.00	0.00
Percentage Change	-3.15%	-3.26%	0.00%	0.00%	-3.86%	-0.20%	0.00%	0.00%
Total: Finance								
2018-20 Current Budget, Chapter 2	\$1,938,341,599	\$687,863,411	1,111.20	205.80	\$1,982,004,289	\$697,212,489	1,111.20	205.80
Adopted Amendments								
Total Increases	\$297,885,995	\$3,288,143	0.00	0.00	\$540,854,188	\$31,017,187	3.00	0.00
Total Decreases	(\$23,908,501)	(\$6,610,970)	0.00	0.00	(\$31,175,097)	(\$14,317,817)	0.00	0.00
Total: Adopted Amendments	\$273,977,494	(\$3,322,827)	0.00	0.00	\$509,679,091	\$16,699,370	3.00	0.00
Chaper 854, AS ADOPTED	\$2,212,319,093	\$684,540,584	1,111.20	205.80	\$2,491,683,380	\$713,911,859	1,114.20	205.80
Percentage Change	14.13%	-0.48%	0.00%	0.00%	25.72%	2.40%	0.27%	0.00%
Health and Human Resources								
Secretary of Health & Human Resources								
2018-20 Base Budget, Chapt. 2	\$830,743	\$0	5.00	0.00	\$830,743	\$0	5.00	0.00
Adopted Increases								
Interagency Work Group on Statewide EHR System	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish Balance Billing Workgroup	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 854 as Adopted	\$830,743	\$0	5.00	0.00	\$830,743	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Comprehensive Services for At-Risk Youth and Families								
2018-20 Base Budget, Chapt. 2	\$298,576,916	\$52,607,746	14.00	0.00	\$308,493,301	\$52,607,746	14.00	0.00
Adopted Increases								
HB 2597 / SB 1661 CSA Impact Child Abuse & Neglect; Sex Trafficking	\$0	\$0	0.00	0.00	\$14,091	\$0	0.00	0.00
Fund rent increase at the Office of Children's Services	\$0	\$0	0.00	0.00	\$12,732	\$0	0.00	0.00
Correct technical error in nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change reporting date for annual report on match rates	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change date for report on therapeutic foster care services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delay Report on Study of Private Day Rates	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$26,823	\$0	0.00	0.00
Adopted Decreases								
Adjust appropriation to account for caseload and utilization	(\$5,900,000)	\$0	0.00	0.00	(\$5,900,000)	\$0	0.00	0.00
Delete outdated language on local administrative costs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$5,900,000)	\$0	0.00	0.00	(\$5,900,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$5,900,000)	\$0	0.00	0.00	(\$5,873,177)	\$0	0.00	0.00
Chapter 854 as Adopted	\$292,676,916	\$52,607,746	14.00	0.00	\$302,620,124	\$52,607,746	14.00	0.00
Percentage Change	-1.98%	0.00%	0.00%	0.00%	-1.90%	0.00%	0.00%	0.00%
Department for the Deaf & Hard-of-Hearing								
2018-20 Base Budget, Chapt. 2	\$998,570	\$3,267,208	8.37	2.63	\$998,570	\$3,267,208	8.37	2.63
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$998,570	\$3,267,208	8.37	2.63	\$998,570	\$3,267,208	8.37	2.63
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Health								
2018-20 Base Budget, Chapt. 2	\$182,000,222	\$548,203,813	1,503.00	2,196.00	\$184,159,722	\$548,203,813	1,503.00	2,196.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
HB 2798 / SB 1216 All Payer Claims Database	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Fund Riverside Shore Memorial Hospital facility costs to add obstetrical services	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Add funds for rent increases at local health departments	\$0	\$0	0.00	0.00	\$257,708	\$197,530	0.00	0.00
Increase the Central Pharmacy's appropriation	\$0	\$0	0.00	0.00	\$0	\$422,037	0.00	0.00
Receive nongeneral fund appropriation from the Department of Social Services for Healthy Families	\$0	\$0	0.00	0.00	\$0	\$417,822	0.00	0.00
Add funds for the VA Neonatal Perinatal Collaborative to address maternal mortality & morbidity	\$0	\$0	0.00	0.00	\$365,000	\$0	1.00	0.00
Add funds for increased rent at the Office of Environmental Health's White Stone Field Office	\$107,525	\$0	0.00	0.00	\$107,525	\$0	0.00	0.00
HB 2026 Newborn Screening for Congenital Cytomegalovirus	\$0	\$0	0.00	0.00	\$198,589	\$0	0.50	0.00
Add positions for the COPN State Medical Facilities Plan	\$0	\$0	0.00	0.00	\$0	\$167,682	0.00	2.00
Modify ED Care Coordination System to Track TDOs	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Report on Fetal Abnormalities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify Long Acting Reversible Contraception Initiative	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer federal appropriation to special fund for grant alignment correction	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer general fund between programs to reflect proper alignment	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation to the correct fund related to a prior year General Assembly adjustment	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$107,525	\$0	0.00	0.00	\$2,578,822	\$1,205,071	1.50	2.00
Adopted Decreases								
Delay Implementation of Electronic Health Records	\$0	\$0	0.00	0.00	(\$4,201,500)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$4,201,500)	\$0	0.00	0.00
Total: Adopted Amendments	\$107,525	\$0	0.00	0.00	(\$1,622,678)	\$1,205,071	1.50	2.00
Chapter 854 as Adopted	\$182,107,747	\$548,203,813	1,503.00	2,196.00	\$182,537,044	\$549,408,884	1,504.50	2,198.00
Percentage Change	0.06%	0.00%	0.00%	0.00%	-0.88%	0.22%	0.10%	0.09%
Department of Health Professions								
2018-20 Base Budget, Chapt. 2	\$0	\$33,773,207	0.00	246.00	\$0	\$33,773,207	0.00	246.00
Adopted Increases								
Increase appropriation for previously approved MEL increases	\$0	\$0	0.00	0.00	\$0	\$531,715	0.00	0.00
Addressing lease space needs	\$0	\$0	0.00	0.00	\$0	\$144,000	0.00	0.00
Report on Efforts to Promote Drug Disposal Awareness	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$675,715	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$0	0.00	0.00	\$0	\$675,715	0.00	0.00
Chapter 854 as Adopted	\$0	\$33,773,207	0.00	246.00	\$0	\$34,448,922	0.00	246.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%
Department of Medical Assistance Services								
2018-20 Base Budget, Chapt. 2	\$4,839,837,209	\$7,244,322,901	257.52	259.48	\$4,959,670,074	\$8,783,161,031	257.52	259.48

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Fund Medicaid utilization and inflation	\$202,221,659	\$270,284,195	0.00	0.00	\$221,427,089	\$1,711,368,021	0.00	0.00
Fund Medicaid CHIP utilization and inflation	\$2,975,950	\$27,823,633	0.00	0.00	\$7,233,047	\$34,573,639	0.00	0.00
Adjust Health Care Fund appropriation	\$0	\$38,883,878	0.00	0.00	\$1,675,612	\$0	0.00	0.00
Fund FAMIS utilization and inflation	\$1,275,294	\$12,451,553	0.00	0.00	\$1,294,221	\$7,446,527	0.00	0.00
Fund administrative costs of implementing Medicaid expansion waiver	\$0	\$3,360,286	0.00	0.00	\$0	\$24,480,572	0.00	0.00
Reduce Medicaid GF for Piedmont Geriatric and Catawba hospitals	\$18,969,647	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase Certain Physician Rates to 70 Percent of Medicare Rates	\$0	\$0	0.00	0.00	\$4,185,199	\$11,060,494	0.00	0.00
Medicaid Mental Health Professional Rates	\$0	\$0	0.00	0.00	\$2,645,706	\$4,560,751	0.00	0.00
Increase Reimbursement for Critical Access Hospitals	\$0	\$0	0.00	0.00	\$1,612,235	\$3,124,796	0.00	0.00
Backfill declining federal match rate for CHIP administration	\$0	\$0	0.00	0.00	\$1,745,631	\$0	0.00	0.00
Provide additional funding for enrollment broker contract	\$0	\$0	0.00	0.00	\$500,000	\$500,000	0.00	0.00
Simplify process for residents of nursing facilities choosing hospice care	\$0	\$0	0.00	0.00	\$447,220	\$447,220	0.00	0.00
Add administrative support for federal compliance activities	\$225,000	\$225,000	0.00	0.00	\$175,000	\$175,000	2.00	2.00
Adjust administrative appropriation and language to reflect Medicaid expansion implementation	\$0	\$497,458	0.00	14.00	\$0	\$0	0.00	14.00
Medicaid Funding for All Payer Claims Database	\$0	\$0	0.00	0.00	\$87,500	\$262,500	0.00	0.00
Alternative Medicaid Pharmacy Benefit Delivery Models	\$0	\$0	0.00	0.00	\$125,000	\$125,000	0.00	0.00
Medicaid Telehealth Site Facility Fee	\$0	\$0	0.00	0.00	\$23,215	\$27,529	0.00	0.00
Modify language on Medicaid forecasting & spending report requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify payment methodology for capital rates of new and renovated nursing homes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify language for the graduate medical residency program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust electronic visit verification (EVV) system implementation date to reflect federal changes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Medicaid Behavioral Health Services Realignment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reimbursement Model for Rural Hospital in SW Virginia	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Staff Competency Requirements for Waiver Providers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify DSH Methodology for TDO Utilization	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Carryforward Limitation in Medicaid	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Managed Care Notification and Training Requirements for Certain Providers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fiscal Impact Review of Medicaid Program Changes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Improve Medicaid Eligibility Screening Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Partial Reversion FY 2018 Carryforward Balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Requirement to Provide Renewal Data to Managed Care Organizations	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

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Notification Requirement of Federal Deferrals and Disallowances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Report on Use of ERs for Adult Dental Issues in Medicaid	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Reporting on Medicaid Pharmacy Claims by Managed Care Organizations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Increases		\$225,667,550	\$353,526,003	0.00	14.00	\$243,176,675	\$1,798,152,049	2.00	16.00
Adopted Decreases									
Backfill declining federal match rate for CHIP administration		\$0	\$0	0.00	0.00	\$0	(\$1,745,631)	0.00	0.00
Reduce Medicaid forecast for CCCC Plus savings from case mix adjustments		\$0	\$0	0.00	0.00	(\$3,893,868)	(\$3,893,868)	0.00	0.00
Adjust appropriation to reflect transitioned contract costs		(\$3,691,132)	(\$3,691,132)	0.00	0.00	(\$7,095,176)	(\$7,095,176)	0.00	0.00
Adjust administrative appropriation and language to reflect Medicaid expansion implementation		(\$14,770,835)	\$0	0.00	0.00	(\$17,368,267)	(\$6,817,573)	0.00	0.00
Eliminate Medicaid payments for Piedmont Geriatric and Catawba hospitals		\$0	\$0	0.00	0.00	(\$14,507,846)	(\$14,507,846)	0.00	0.00
Adjust Health Care Fund appropriation		(\$38,883,878)	\$0	0.00	0.00	\$0	(\$1,675,612)	0.00	0.00
Total Decreases		(\$57,345,845)	(\$3,691,132)	0.00	0.00	(\$42,865,157)	(\$35,735,706)	0.00	0.00
Total: Adopted Amendments		\$168,321,705	\$349,834,871	0.00	14.00	\$200,311,518	\$1,762,416,343	2.00	16.00
Chapter 854 as Adopted		\$5,008,158,914	\$7,594,157,772	257.52	273.48	\$5,159,981,592	\$10,545,577,374	259.52	275.48
Percentage Change		3.48%	4.83%	0.00%	5.40%	4.04%	20.07%	0.78%	6.17%
Department of Behavioral Health and Developmental Services									
2018-20 Base Budget, Chapt. 2		\$822,827,326	\$308,214,487	5,971.25	1,298.25	\$862,134,818	\$298,586,292	6,242.00	1,309.25

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Account for new federal grant funds	\$0	\$18,014,025	0.00	0.00	\$0	\$23,014,025	0.00	0.00
Transition funding of Piedmont Geriatric and Catawba Hospitals from Medicaid to GF	\$0	\$0	0.00	0.00	\$27,302,119	\$0	0.00	0.00
Expand crisis services for adults and children	\$0	\$0	0.00	0.00	\$7,800,000	\$0	0.00	0.00
Add direct care nursing staff and psychiatrists at state mental health hospitals	\$0	\$0	0.00	0.00	\$7,168,668	\$0	254.00	0.00
Add DAP funds for community transition support for individuals in state facilities	\$0	\$0	0.00	0.00	\$5,240,000	\$0	0.00	0.00
Expand permanent supportive housing for adults with serious mental illness	\$0	\$0	0.00	0.00	\$5,062,500	\$0	0.00	0.00
Appropriate Behavioral Health and Developmental Services Trust Fund	\$0	\$0	0.00	0.00	\$0	\$2,500,000	0.00	0.00
Transfer funds for Central State Hospital pharmacy costs	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Adjust federal appropriation for the Waiver Management System	\$0	\$907,776	0.00	0.00	\$0	\$907,776	0.00	0.00
Fund additional opiate overdose reversal kits	\$0	\$0	0.00	0.00	\$1,600,000	\$0	0.00	0.00
Provide funds for children's mental health access program	\$0	\$0	0.00	0.00	\$1,230,000	\$0	0.00	0.00
Fund caseload growth in the Part C Early Intervention services	\$459,258	\$0	0.00	0.00	\$661,288	\$0	0.00	0.00
Fund children's transition services at the CCCA	\$0	\$0	0.00	0.00	\$850,000	\$0	0.00	0.00
Fund SIS assessments for individuals in need of DD waiver services	\$0	\$0	0.00	0.00	\$81,279	\$243,836	0.00	0.00
Add Funds for Fairfax-Falls Church CSB PACT team	Language	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Provide funds to compensate victims of eugenical sterilization	\$0	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Fund one juvenile competency restoration counselor in the City of Richmond	\$0	\$0	0.00	0.00	\$74,250	\$0	1.00	0.00
Realign administrative funds within the central office	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Monitor, collect data and report on impact of Medicaid expansion on Community Services Boards	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate cap on special fund carryover fund balances in the first year	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Behavioral health services realignment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Prohibit use of DD waiver individualized supports budget program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Report on PACT funding and cost effectiveness	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Workgroup and plan for relieving census pressure and right sizing the state hospital system	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Future priority for Falls Church residents for the Miller House	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Lease of land at ESH for Hope Family Village project	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Review of public-private partnerships for CVTC and crisis system	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Regional mental health coordination in Northern Virginia	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore language for crisis stabilization services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Designate Behavioral Health Trust Fund Appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Appalachian Telemental Health Initiative Carryforward	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	
Total Increases		\$459,258	\$18,921,801	0.00	0.00	\$59,345,104	\$26,665,637	255.00	0.00
Adopted Decreases									
Transfer funds from Hiram Davis Medical Center to Central State Hospital for pharmacy costs		\$0	\$0	0.00	0.00	(\$2,000,000)	\$0	0.00	0.00
Transition funding of Piedmont Geriatric and Catawba Hospitals from Medicaid to GF		\$0	\$0	0.00	0.00	\$0	(\$27,302,119)	0.00	0.00
Total Decreases		\$0	\$0	0.00	0.00	(\$2,000,000)	(\$27,302,119)	0.00	0.00
Total: Adopted Amendments		\$459,258	\$18,921,801	0.00	0.00	\$57,345,104	(\$636,482)	255.00	0.00
Chapter 854 as Adopted		\$823,286,584	\$327,136,288	5,971.25	1,298.25	\$919,479,922	\$297,949,810	6,497.00	1,309.25
Percentage Change		0.06%	6.14%	0.00%	0.00%	6.65%	-0.21%	4.09%	0.00%
Department for Aging and Rehabilitative Services									
2018-20 Base Budget, Chapt. 2		\$60,850,766	\$183,652,477	81.76	926.26	\$60,850,766	\$183,652,477	81.76	926.26
Adopted Increases									
Add position for adult protective services		\$0	\$0	0.00	0.00	\$100,000	\$0	1.00	0.00
Move appropriation to reflect agency operations		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Flexible Funding for Area Agencies on Aging	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allocation Methodology for Extended Employment Services Funding	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases		\$0	\$0	0.00	0.00	\$100,000	\$0	1.00	0.00
Adopted Decreases									
Reduce appropriation and positions at DARS to reflect vocational rehabilitation reductions		\$0	(\$8,694,980)	0.00	-44.00	\$0	(\$11,301,245)	0.00	-44.00
Capture Balances in Employment Services Programs	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	(\$8,694,980)	0.00	-44.00	\$0	(\$11,301,245)	0.00	-44.00
Total: Adopted Amendments		\$0	(\$8,694,980)	0.00	-44.00	\$100,000	(\$11,301,245)	1.00	-44.00
Chapter 854 as Adopted		\$60,850,766	\$174,957,497	81.76	882.26	\$60,950,766	\$172,351,232	82.76	882.26
Percentage Change		0.00%	-4.73%	0.00%	-4.75%	0.16%	-6.15%	1.22%	-4.75%
Woodrow Wilson Rehabilitation Center									
2018-20 Base Budget, Chapt. 2		\$5,317,714	\$22,402,327	58.80	222.20	\$5,317,714	\$22,402,327	58.80	222.20
Adopted Increases									
Funding for Vehicle Purchase		\$0	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Total Increases		\$0	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Adopted Decreases									
Reduce appropriation and positions at WWRCs to reflect vocational rehabilitation reductions		\$0	(\$1,864,973)	0.00	-29.00	\$0	(\$3,445,946)	0.00	-29.00
Total Decreases		\$0	(\$1,864,973)	0.00	-29.00	\$0	(\$3,445,946)	0.00	-29.00
Total: Adopted Amendments		\$0	(\$1,864,973)	0.00	-29.00	\$75,000	(\$3,445,946)	0.00	-29.00
Chapter 854 as Adopted		\$5,317,714	\$20,537,354	58.80	193.20	\$5,392,714	\$18,956,381	58.80	193.20
Percentage Change		0.00%	-8.32%	0.00%	-13.05%	1.41%	-15.38%	0.00%	-13.05%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

**Department of Social Services
2018-20 Base Budget, Chapt. 2**

FY 2019 Totals				FY 2020 Totals			
General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
\$429,818,874	\$1,673,355,669	624.00	1,198.50	\$432,365,784	\$1,689,723,988	624.00	1,198.50

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Provide funding to implement provisions of Medicaid expansion waiver	\$0	\$0	0.00	0.00	\$0	\$10,500,000	0.00	0.00
Technical: Transfer NGF Administrative Funding to Correct Item	\$0	\$5,063,113	0.00	0.00	\$0	\$0	0.00	0.00
Fund cost of living adjustments for foster care and adoption subsidy payments	\$335,592	\$258,064	0.00	0.00	\$1,342,366	\$1,032,253	0.00	0.00
Increase federal funds to reflect share of fringe benefit and overhead cost charges	\$0	\$2,965,738	0.00	0.00	\$0	\$0	0.00	0.00
SB 1339 Improvements to the Foster Care System	\$0	\$0	0.00	0.00	\$1,581,141	\$1,223,926	13.50	4.50
Fund mobile device management software services for eligibility determinations	\$1,170,000	\$90,000	0.00	0.00	\$1,170,000	\$90,000	0.00	0.00
Modify administrative appropriation to reflect Medicaid expansion implementation	\$0	\$2,219,970	0.00	0.00	\$0	\$0	0.00	0.00
Fund 10 positions for the child protective services hotline	\$0	\$0	0.00	0.00	\$0	\$1,009,563	0.00	10.00
Family First Prevention Services Act Evidence-based Programs	\$0	\$0	0.00	0.00	\$851,000	\$0	0.00	0.00
Fund positions to implement the Family First Prevention Services Act	\$0	\$0	0.00	0.00	\$332,538	\$332,538	0.00	0.00
HB 1730 / SB 1253 Security Freeze on Accounts of Children in Foster Care	\$0	\$0	0.00	0.00	\$176,133	\$241,897	0.00	0.00
Fund the foster care and adoption forecast	\$353,666	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund a position to oversee foster parent recruitment efforts	\$0	\$0	0.00	0.00	\$50,000	\$50,000	0.50	0.50
HB 2597 / SB 1661 Child Abuse & Neglect; Sex Trafficking	\$0	\$0	0.00	0.00	\$66,060	\$20,359	0.00	0.00
Modify child support fees per federal law	\$0	\$0	0.00	0.00	\$0	\$75,118	0.00	0.00
Increase TANF Benefits by Five Percent	\$0	\$0	0.00	0.00	\$300,000	\$3,200,000	0.00	0.00
Transfer TANF for Food Banks from Health Department	\$0	\$0	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Fund the TANF forecast	\$0	\$0	0.00	0.00	\$0	\$1,877,988	0.00	0.00
TANF for Two-Generation/Whole Family Pilot Project	\$0	\$0	0.00	0.00	\$0	\$1,125,000	0.00	0.00
HB 1871 / SB 1145 VIEW Transitional Child Care	\$0	\$0	0.00	0.00	\$39,689	\$1,026,389	0.00	0.00
TANF for Northern Virginia Family Service	\$0	\$0	0.00	0.00	\$0	\$500,000	0.00	0.00
Expand TANF for Virginia Alliance of Boys and Girls Clubs	\$0	\$0	0.00	0.00	\$0	\$500,000	0.00	0.00
HB 1746 Change VIEW Name	\$0	\$0	0.00	0.00	\$0	\$150,000	0.00	0.00
Extend TANF eligibility for young adults in secondary school	\$0	\$0	0.00	0.00	\$0	\$47,400	0.00	0.00
Add TANF Funding for Child Advocacy Centers to Include Russell County CAC	\$0	\$11,000	0.00	0.00	\$0	\$11,000	0.00	0.00
Adjust TANF Balance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Develop Comprehensive Plan for the TANF Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Forecast of TANF, Child Care, Foster Care and Adoption Payments	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 2017 / SB 1286 Auxiliary Grant Slots for Supportive Housing	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Review of Foster Care Children in Congregate Care	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total Increases	\$1,859,258	\$10,607,885	0.00	0.00	\$5,908,927	\$26,013,431	14.00	15.00
Adopted Decreases								
Modify child support fees per federal law	\$0	\$0	0.00	0.00	(\$75,118)	\$0	0.00	0.00
Eliminate NGF earmark for Volunteer Emergency Families for Children	\$0	(\$100,000)	0.00	0.00	\$0	(\$100,000)	0.00	0.00
Capture Savings in Auxiliary Grant Program	\$0	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Transfer TANF appropriation to the Virginia Department of Health for Healthy Families	\$0	\$0	0.00	0.00	\$0	(\$417,822)	0.00	0.00
Fund the foster care and adoption forecast	\$0	(\$313,619)	0.00	0.00	(\$273,373)	(\$273,373)	0.00	0.00
Technical: Transfer NGF Administrative Funding to Correct Item	\$0	(\$5,063,113)	0.00	0.00	\$0	\$0	0.00	0.00
Modify administrative appropriation to reflect Medicaid expansion implementation	(\$2,250,545)	\$0	0.00	0.00	(\$3,642,480)	(\$4,679,984)	0.00	0.00
Transfer NGF to correct fund source in the Background Investigation Services program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Capture Balance in Auxiliary Grant Program Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$2,250,545)	(\$5,476,732)	0.00	0.00	(\$4,290,971)	(\$5,471,179)	0.00	0.00
Total: Adopted Amendments	(\$391,287)	\$5,131,153	0.00	0.00	\$1,617,956	\$20,542,252	14.00	15.00
Chapter 854 as Adopted	\$429,427,587	\$1,678,486,822	624.00	1,198.50	\$433,983,740	\$1,710,266,240	638.00	1,213.50
Percentage Change	-0.09%	0.31%	0.00%	0.00%	0.37%	1.22%	2.24%	1.25%
Virginia Board for People with Disabilities								
2018-20 Base Budget, Chapt. 2	\$211,515	\$1,725,350	0.60	8.40	\$211,515	\$1,725,350	0.60	8.40
Adopted Increases								
Provide support for increased operating costs	\$37,027	\$0	0.00	0.00	\$43,462	\$0	0.00	0.00
Va. Board for People with Disabilities Position Increase	\$0	\$0	0.00	0.00	\$0	\$0	1.00	0.00
Total Increases	\$37,027	\$0	0.00	0.00	\$43,462	\$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	\$37,027	\$0	0.00	0.00	\$43,462	\$0	1.00	0.00
Chapter 854 as Adopted	\$248,542	\$1,725,350	0.60	8.40	\$254,977	\$1,725,350	1.60	8.40
Percentage Change	17.51%	0.00%	0.00%	0.00%	20.55%	0.00%	166.67%	0.00%
Virginia Department for the Blind and Vision Impaired								
2018-20 Base Budget, Chapt. 2	\$6,138,137	\$66,229,439	62.60	92.40	\$6,138,137	\$66,229,439	62.60	92.40
Adopted Increases								
Provide appropriation to support vending operations management contract	\$0	\$0	0.00	0.00	\$0	\$290,000	0.00	0.00
Continue of services for deafblind individuals	\$0	\$0	0.00	0.00	\$218,000	\$0	0.00	0.00
Provide support for reasonable accommodations for employees with disabilities	\$0	\$0	0.00	0.00	\$176,609	\$0	0.00	0.00
Move appropriation between programs to reflect agency operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$394,609	\$290,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$0	0.00	0.00	\$394,609	\$290,000	0.00	0.00
Chapter 854 as Adopted	\$6,138,137	\$66,229,439	62.60	92.40	\$6,532,746	\$66,519,439	62.60	92.40
Percentage Change	0.00%	0.00%	0.00%	0.00%	6.43%	0.44%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2018-20 Base Budget, Chapt. 2	\$341,944	\$2,648,620	0.00	26.00	\$341,944	\$2,648,620	0.00	26.00
Adopted Increases								
Provide appropriation from revenue from VA Industries for the Blind	\$0	\$20,000	0.00	0.00	\$0	\$70,000	0.00	0.00
Total Increases	\$0	\$20,000	0.00	0.00	\$0	\$70,000	0.00	0.00
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	\$20,000	0.00	0.00	\$0	\$70,000	0.00	0.00
Chapter 854 as Adopted	\$341,944	\$2,668,620	0.00	26.00	\$341,944	\$2,718,620	0.00	26.00
Percentage Change	0.00%	0.76%	0.00%	0.00%	0.00%	2.64%	0.00%	0.00%
Total: Health and Human Resources								
2018-20 Current Budget, Chapter 2	\$6,647,749,936	\$10,140,403,244	8,586.90	6,476.12	\$6,821,513,088	\$11,685,981,498	8,857.65	6,487.12
Adopted Amendments								
Total Increases	\$228,130,618	\$383,075,689	0.00	14.00	\$311,649,422	\$1,853,071,903	274.50	33.00
Total Decreases	(\$65,496,390)	(\$19,727,817)	0.00	-73.00	(\$59,257,628)	(\$83,256,195)	0.00	-73.00
Total: Adopted Amendments	\$162,634,228	\$363,347,872	0.00	-59.00	\$252,391,794	\$1,769,815,708	274.50	-40.00
Chaper 854, AS ADOPTED	\$6,810,384,164	\$10,503,751,116	8,586.90	6,417.12	\$7,073,904,882	\$13,455,797,206	9,132.15	6,447.12
Percentage Change	2.45%	3.58%	0.00%	-0.91%	3.70%	15.14%	3.10%	-0.62%
Natural Resources								
Secretary of Natural Resources								
2018-20 Base Budget, Chapt. 2	\$609,254	\$102,699	5.00	0.00	\$609,254	\$102,699	5.00	0.00
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								
Capital Bike Trail	\$0	\$0	0.00	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 854 as Adopted	\$609,254	\$102,699	5.00	0.00	\$609,254	\$102,699	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Conservation & Recreation								
2018-20 Base Budget, Chapt. 2	\$73,510,004	\$55,161,596	416.50	42.50	\$54,652,043	\$54,656,265	418.50	42.50
Adopted Increases								
Mendota Trail Project - Container Covered Bridge	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
First Landing Bike Trails	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
College Lake Dam	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Livestock Stream Exclusion: SL6 Backlog	\$5,884,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Pittsylvania Dams	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Soil and Water Conservation District Dam Funding	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Support the development and implementation of the Virginia Great Valley Lewis and Clark Eastern Legacy Trail	\$0	\$0	0.00	0.00	\$125,000	\$0	1.00	0.00
Provide support for the limited opening of Clinch River State Park	\$0	\$0	0.00	0.00	\$534,159	\$0	2.00	0.00
Provide nongeneral funds to support the Daniel Boone Wilderness Interpretive Center	\$0	\$0	0.00	0.00	\$0	\$257,187	0.00	1.00
Supplemental funding for the Water Quality Improvement Fund	\$20,000,000	\$0	0.00	0.00	\$15,031,151	\$0	0.00	0.00
Increase funding for the Virginia Land Conservation Fund	\$5,500,000	\$0	0.00	0.00	\$5,500,000	\$0	0.00	0.00
Increase funding for the Dam Safety, Flood Prevention and Protection Assistance Program	\$0	\$0	0.00	0.00	\$267,853	\$0	0.00	0.00
Increase appropriation to support the Land Preservation Tax Credit Program	\$0	\$0	0.00	0.00	\$0	\$133,400	0.00	1.00
Statutory deposit to the Water Quality Improvement Fund from FY18 surplus	\$0	\$0	0.00	0.00	\$73,757,699	\$0	0.00	0.00
Total Increases	\$31,384,000	\$0	0.00	0.00	\$100,815,862	\$390,587	3.00	2.00
Adopted Decreases								
Remove Increase in VLCF Funding	(\$5,500,000)	\$0	0.00	0.00	(\$5,500,000)	\$0	0.00	0.00
State Park Public Highway Signage Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reverse Supplemental WQIF	(\$20,000,000)	\$0	0.00	0.00	(\$15,031,151)	\$0	0.00	0.00
Virginia Land Conservation Foundation (Language Only) Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate Lewis and Clark Trail Funding	\$0	\$0	0.00	0.00	(\$125,000)	\$0	-1.00	0.00
Reallocate appropriation for public communications and marketing activities	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$25,500,000)	\$0	0.00	0.00	(\$20,656,151)	\$0	-1.00	0.00
Total: Adopted Amendments	\$5,884,000	\$0	0.00	0.00	\$80,159,711	\$390,587	2.00	2.00
Chapter 854 as Adopted	\$79,394,004	\$55,161,596	416.50	42.50	\$134,811,754	\$55,046,852	420.50	44.50
Percentage Change	8.00%	0.00%	0.00%	0.00%	146.67%	0.71%	0.48%	4.71%
Department of Environmental Quality								
2018-20 Base Budget, Chapt. 2	\$60,361,783	\$139,960,369	408.50	564.50	\$40,042,583	\$139,960,369	408.50	564.50

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Provide support for regulatory review in permitting and monitoring programs	\$150,000	\$0	0.00	0.00	\$1,404,056	\$0	11.00	0.00
Discretionary deposit to Stormwater Local Assistance Fund	\$0	\$0	0.00	0.00	\$50,000,000	\$0	0.00	0.00
Provide funding for online service upgrades	\$0	\$0	0.00	0.00	\$859,075	\$0	5.00	0.00
Fund communication and public outreach study	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Total Increases	\$150,000	\$0	0.00	0.00	\$52,363,131	\$0	16.00	0.00
Adopted Decreases								
Remove Proposed Increase for SLAF	\$0	\$0	0.00	0.00	(\$50,000,000)	\$0	0.00	0.00
Remove New Funding DEQ Air Permitting	\$0	\$0	0.00	0.00	(\$886,856)	\$0	-7.50	0.00
Remove DEQ Funding Increases	(\$150,000)	\$0	0.00	0.00	(\$617,200)	\$0	-3.50	0.00
VPDES Discharge Permit	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Acceptable Ammonia Levels	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Voluntary Fee	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$150,000)	\$0	0.00	0.00	(\$51,504,056)	\$0	-11.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$859,075	\$0	5.00	0.00
Chapter 854 as Adopted	\$60,361,783	\$139,960,369	408.50	564.50	\$40,901,658	\$139,960,369	413.50	564.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	2.15%	0.00%	1.22%	0.00%
Department of Game and Inland Fisheries								
2018-20 Base Budget, Chapt. 2	\$0	\$62,251,765	0.00	496.00	\$0	\$62,251,765	0.00	496.00
Adopted Increases								
Increase nongeneral fund appropriation for mitigation and settlement revenue	\$0	\$230,000	0.00	0.00	\$0	\$1,160,000	0.00	0.00
Increase nongeneral fund appropriation	\$0	\$1,350,000	0.00	0.00	\$0	\$1,350,000	0.00	0.00
Total Increases	\$0	\$1,580,000	0.00	0.00	\$0	\$2,510,000	0.00	0.00
Adopted Decreases								
Reallocate appropriation across programs and service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$1,580,000	0.00	0.00	\$0	\$2,510,000	0.00	0.00
Chapter 854 as Adopted	\$0	\$63,831,765	0.00	496.00	\$0	\$64,761,765	0.00	496.00
Percentage Change	0.00%	2.54%	0.00%	0.00%	0.00%	4.03%	0.00%	0.00%
Department of Historic Resources								
2018-20 Base Budget, Chapt. 2	\$4,672,030	\$3,278,350	27.00	19.00	\$4,672,030	\$3,178,350	27.00	19.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
HB 2739 - Historic African American Graves - Alexandria	\$0	\$0	0.00	0.00	\$9,715	\$0	0.00	0.00
HB 2406 - Martinsville Cemetery	\$0	\$0	0.00	0.00	\$975	\$0	0.00	0.00
HB 2681/SB 1128: Historic African American Graves - Hampton	\$0	\$0	0.00	0.00	\$3,855	\$0	0.00	0.00
HB 2311: African-American Graves, Oak Lawn Cemetery - Suffolk	\$0	\$0	0.00	0.00	\$2,340	\$0	0.00	0.00
HB 1973 - Pulaski Cemetery	\$0	\$0	0.00	0.00	\$385	\$0	0.00	0.00
Preservation of Historic Greensville County Training School	\$0	\$0	0.00	0.00	\$70,000	\$0	0.00	0.00
Weston Plantation	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$187,270	\$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	\$187,270	\$0	0.00	0.00
Chapter 854 as Adopted	\$4,672,030	\$3,278,350	27.00	19.00	\$4,859,300	\$3,178,350	27.00	19.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	4.01%	0.00%	0.00%	0.00%
Marine Resources Commission								
2018-20 Base Budget, Chapt. 2	\$14,237,535	\$12,539,413	135.50	28.00	\$14,365,535	\$12,539,413	135.50	28.00
Adopted Increases								
Increase funds for oyster restoration and replenishment	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
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	\$1,000,000	\$0	0.00	0.00
Chapter 854 as Adopted	\$14,237,535	\$12,539,413	135.50	28.00	\$15,365,535	\$12,539,413	135.50	28.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	6.96%	0.00%	0.00%	0.00%
Virginia Museum of Natural History								
2018-20 Base Budget, Chapt. 2	\$3,083,105	\$439,006	38.00	9.50	\$2,833,105	\$439,006	38.00	9.50
Adopted Increases								
Fund telephone system	\$0	\$0	0.00	0.00	\$45,671	\$0	0.00	0.00
Increase nongeneral fund appropriation to match awarded grants	\$0	\$70,000	0.00	0.00	\$0	\$110,000	0.00	0.00
Total Increases	\$0	\$70,000	0.00	0.00	\$45,671	\$110,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$70,000	0.00	0.00	\$45,671	\$110,000	0.00	0.00
Chapter 854 as Adopted	\$3,083,105	\$509,006	38.00	9.50	\$2,878,776	\$549,006	38.00	9.50
Percentage Change	0.00%	15.95%	0.00%	0.00%	1.61%	25.06%	0.00%	0.00%
Total: Natural Resources								
2018-20 Current Budget, Chapter 2	\$156,473,711	\$273,733,198	1,030.50	1,159.50	\$117,174,550	\$273,127,867	1,032.50	1,159.50
Adopted Amendments								
Total Increases	\$31,534,000	\$1,650,000	0.00	0.00	\$154,411,934	\$3,010,587	19.00	2.00
Total Decreases	(\$25,650,000)	\$0	0.00	0.00	(\$72,160,207)	\$0	-12.00	0.00
Total: Adopted Amendments	\$5,884,000	\$1,650,000	0.00	0.00	\$82,251,727	\$3,010,587	7.00	2.00
Chaper 854, AS ADOPTED	\$162,357,711	\$275,383,198	1,030.50	1,159.50	\$199,426,277	\$276,138,454	1,039.50	1,161.50
Percentage Change	3.76%	0.60%	0.00%	0.00%	70.20%	1.10%	0.68%	0.17%

Public Safety

Secretary of Public Safety and Homeland Security

2018-20 Base Budget, Chapt. 2	\$1,323,142	\$567,489	6.00	3.00	\$1,173,142	\$567,489	6.00	3.00
Adopted Increases								
Plan for Statewide School Safety App	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Flood Study in Northern Virginia Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Adopted Decreases								
Sex Offender Treatment Workgroup Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Sex Offender Registry Review Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand Workgroup Examining Impact of Body Cameras on Employee Workload 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	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Chapter 854 as Adopted	\$1,323,142	\$567,489	6.00	3.00	\$1,223,142	\$567,489	6.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	4.26%	0.00%	0.00%	0.00%

Commonwealth Attorneys' Services Council

2018-20 Base Budget, Chapt. 2	\$666,396	\$1,410,961	7.00	0.00	\$666,396	\$1,410,961	7.00	0.00
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 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$666,396	\$1,410,961	7.00	0.00	\$666,396	\$1,410,961	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Alcoholic Beverage Control								
2018-20 Base Budget, Chapt. 2	\$0	\$736,038,032	0.00	1,304.00	\$0	\$774,054,592	0.00	1,348.00
Adopted Increases								
Increase personnel for new store openings	\$0	\$964,874	0.00	9.00	\$0	\$2,608,062	0.00	9.00
Total Increases	\$0	\$964,874	0.00	9.00	\$0	\$2,608,062	0.00	9.00
Adopted Decreases								
Adjust position level for civilian licensing technicians	Language	\$0	0.00	7.00	\$0	\$0	0.00	7.00
Total Decreases	\$0	\$0	0.00	7.00	\$0	\$0	0.00	7.00
Total: Adopted Amendments	\$0	\$964,874	0.00	16.00	\$0	\$2,608,062	0.00	16.00
Chapter 854 as Adopted	\$0	\$737,002,906	0.00	1,320.00	\$0	\$776,662,654	0.00	1,364.00
Percentage Change	0.00%	0.13%	0.00%	1.23%	0.00%	0.34%	0.00%	1.19%
Department of Corrections, Central Activities								
2018-20 Base Budget, Chapt. 2	\$1,194,083,301	\$67,299,877	12,146.00	233.50	\$1,194,615,713	\$63,332,090	12,185.00	233.50
Adopted Increases								
SORT Program	\$0	\$0	0.00	0.00	\$70,000	\$0	0.00	0.00
DMV Connect	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Provide the state share of Martinsville City Jail's security control system upgrade	\$0	\$0	0.00	0.00	\$124,641	\$0	0.00	0.00
Provide additional funding and positions to support medical care at Fluvanna Correctional Center for Women	\$6,515,594	\$0	123.00	0.00	\$6,386,739	\$0	123.00	0.00
Increase funding for offender medical costs	\$1,817,835	\$0	0.00	0.00	\$4,204,670	\$0	0.00	0.00
Implement an electronic healthcare records system in women's correctional facilities	\$0	\$0	0.00	0.00	\$3,526,309	\$3,056,504	0.00	0.00
Corrections Special Reserve Fund	\$0	\$0	0.00	0.00	\$349,967	\$0	0.00	0.00
Employee Recruitment and Retention	\$0	\$0	0.00	0.00	\$525,783	\$0	0.00	0.00
Expand Community Corrections Alternative Program	\$0	\$0	0.00	0.00	\$580,074	\$0	0.00	0.00
Total Increases	\$8,333,429	\$0	123.00	0.00	\$15,968,183	\$3,056,504	123.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Adopted Decreases									
Convey Camp 7 Property for Economic Development Purposes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
DOC - Offender Medical Information Improvement Plan	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Land Agreement with Town of Craigsville	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Implement JLARC Recommendation for Comprehensive Healthcare	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Implement JLARC Recommendation - 340-B Drug Pricing	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Inmate Medical Technical Amendment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Adopted Amendments		\$8,333,429	\$0	123.00	0.00	\$15,968,183	\$3,056,504	123.00	0.00
Chapter 854 as Adopted		\$1,202,416,730	\$67,299,877	12,269.00	233.50	\$1,210,583,896	\$66,388,594	12,308.00	233.50
Percentage Change		0.70%	0.00%	1.01%	0.00%	1.34%	4.83%	1.01%	0.00%
Department of Criminal Justice Services									
2018-20 Base Budget, Chapt. 2		\$230,771,646	\$86,881,326	48.50	67.50	\$234,169,044	\$86,881,326	48.50	67.50
Adopted Increases									
D.A.R.E. Funding		\$0	\$0	0.00	0.00	\$15,000	\$0	0.00	0.00
Jail & Re-entry Service Coordination Pathway		\$0	\$0	0.00	0.00	\$916,066	\$0	0.00	0.00
School Resource Officer Incentive Grant Program		\$0	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Sex Trafficking Response Coordinator		\$0	\$0	0.00	0.00	\$145,000	\$0	1.00	0.00
Provide active shooter training		\$0	\$0	0.00	0.00	\$280,000	\$0	1.00	0.00
Increase percentage of federal grant funds to be used for administration	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase funding for school threat assessment team training		\$0	\$0	0.00	0.00	\$720,630	\$0	1.00	0.00
Expand training for school resource and security officers		\$0	\$0	0.00	0.00	\$427,630	\$0	1.00	0.00
Continue jail mental health initiative		\$0	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Increase number of positions	Language	\$0	\$0	0.00	0.00	\$0	\$0	2.00	7.00
Expand K-12 Public School Safety Training		\$0	\$0	0.00	0.00	\$871,890	\$0	3.00	0.00
School Climate Survey		\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Total Increases		\$0	\$0	0.00	0.00	\$9,276,216	\$0	9.00	7.00
Adopted Decreases									
Jail Mental Health Pilot Programs	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand Threat Assessment Team Training	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand Training for School Resource Officers	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Active Shooter Training	Language	\$0	\$0	0.00	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	\$9,276,216	\$0	9.00	7.00
Chapter 854 as Adopted		\$230,771,646	\$86,881,326	48.50	67.50	\$243,445,260	\$86,881,326	57.50	74.50
Percentage Change		0.00%	0.00%	0.00%	0.00%	3.96%	0.00%	18.56%	10.37%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Emergency Management								
2018-20 Base Budget, Chapt. 2	\$7,449,541	\$56,029,608	46.85	113.15	\$7,479,078	\$56,029,608	46.85	113.15
Adopted Increases								
Provide general fund support for search and rescue operations	\$0	\$0	0.00	0.00	\$556,136	\$0	0.00	0.00
Fund training programs and support operations of special response teams	\$0	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Replenish Disaster Response Fund Line of Credit	\$150,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$150,000	\$0	0.00	0.00	\$1,306,136	\$0	0.00	0.00
Adopted Decreases								
Disaster Sum Sufficient Calculation Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Disaster Sum Sufficient Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VDEM - Proposed Funding Language	\$0	\$0	0.00	0.00	(\$1,306,136)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,306,136)	\$0	0.00	0.00
Total: Adopted Amendments	\$150,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$7,599,541	\$56,029,608	46.85	113.15	\$7,479,078	\$56,029,608	46.85	113.15
Percentage Change	2.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Fire Programs								
2018-20 Base Budget, Chapt. 2	\$2,426,347	\$39,264,123	29.00	49.00	\$2,426,347	\$39,242,373	29.00	49.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$2,426,347	\$39,264,123	29.00	49.00	\$2,426,347	\$39,242,373	29.00	49.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Forensic Science								
2018-20 Base Budget, Chapt. 2	\$45,818,010	\$2,043,270	326.00	0.00	\$46,173,510	\$2,043,270	326.00	0.00
Adopted Increases								
Restore second year general fund appropriation and support ongoing opioid crisis response	\$0	\$0	0.00	0.00	\$3,341,288	\$0	0.00	0.00
Increase federal fund appropriation and position levels	\$0	\$0	0.00	0.00	\$0	\$216,500	0.00	2.00
Fund cost of laboratory supplies in biology and toxicology sections	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$3,841,288	\$216,500	0.00	2.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Contracting for Forensic Laboratory Services	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	\$0	0.00	0.00	\$3,841,288	\$216,500	0.00	2.00
Chapter 854 as Adopted	\$45,818,010	\$2,043,270	326.00	0.00	\$50,014,798	\$2,259,770	326.00	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	8.32%	10.60%	0.00%	0.00%
Department of Juvenile Justice								
2018-20 Base Budget, Chapt. 2	\$212,043,173	\$10,741,348	2,150.50	22.00	\$212,043,173	\$10,432,555	2,150.50	22.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$212,043,173	\$10,741,348	2,150.50	22.00	\$212,043,173	\$10,432,555	2,150.50	22.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Military Affairs								
2018-20 Base Budget, Chapt. 2	\$10,851,085	\$57,560,042	53.47	307.03	\$11,025,505	\$57,560,042	54.47	307.03
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$10,851,085	\$57,560,042	53.47	307.03	\$11,025,505	\$57,560,042	54.47	307.03
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of State Police								
2018-20 Base Budget, Chapt. 2	\$306,356,704	\$67,398,758	2,626.00	394.00	\$306,674,863	\$67,398,758	2,630.00	394.00
Adopted Increases								
CCRE Hold File" for Criminal History Records"	\$197,920	\$0	0.00	0.00	\$211,947	\$0	3.00	0.00
Increase general fund support for med-flight partnership program	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Fund operating costs for the Commonwealth Link to Interoperable Communications (COMLINC) and Statewide Agencies Radio System (STARS) replacement projects	\$0	\$0	0.00	0.00	\$1,313,100	\$0	4.00	0.00
Fund additional civilian garage technician positions	\$0	\$0	0.00	0.00	\$205,422	\$0	4.00	0.00
Total Increases	\$247,920	\$0	0.00	0.00	\$1,780,469	\$0	11.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Adopted Decreases									
Med-Flight Billing	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
STARS Appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
STARS Expenditure Accounting	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Adopted Amendments		\$247,920	\$0	0.00	0.00	\$1,780,469	\$0	11.00	0.00
Chapter 854 as Adopted		\$306,604,624	\$67,398,758	2,626.00	394.00	\$308,455,332	\$67,398,758	2,641.00	394.00
Percentage Change		0.08%	0.00%	0.00%	0.00%	0.58%	0.00%	0.42%	0.00%
Virginia Parole Board									
2018-20 Base Budget, Chapt. 2		\$1,787,462	\$0	12.00	0.00	\$1,787,462	\$0	12.00	0.00
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									
No Decreases		\$0	\$0	0.00	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 854 as Adopted		\$1,787,462	\$0	12.00	0.00	\$1,787,462	\$0	12.00	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Public Safety									
2018-20 Current Budget, Chapter 2		\$2,013,576,807	\$1,125,234,834	17,451.32	2,493.18	\$2,018,234,233	\$1,158,953,064	17,495.32	2,537.18
Adopted Amendments									
Total Increases		\$8,731,349	\$964,874	123.00	9.00	\$32,222,292	\$5,881,066	143.00	18.00
Total Decreases		\$0	\$0	0.00	7.00	(\$1,306,136)	\$0	0.00	7.00
Total: Adopted Amendments		\$8,731,349	\$964,874	123.00	16.00	\$30,916,156	\$5,881,066	143.00	25.00
Chaper 854, AS ADOPTED		\$2,022,308,156	\$1,126,199,708	17,574.32	2,509.18	\$2,049,150,389	\$1,164,834,130	17,638.32	2,562.18
Percentage Change		0.43%	0.09%	0.70%	0.64%	1.53%	0.51%	0.82%	0.99%
Transportation									
Secretary of Transportation									
2018-20 Base Budget, Chapt. 2		\$0	\$916,840	0.00	6.00	\$0	\$916,840	0.00	6.00
Adopted Increases									
HOV Language for Public-Private Transportation Act Projects	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Elizabeth River Crossings Language	Language	\$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 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Sustainability of Transportation Funding	\$0	\$0	0.00	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 854 as Adopted	\$0	\$916,840	0.00	6.00	\$0	\$916,840	0.00	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commercial Space Flight Authority								
2018-20 Base Budget, Chapt. 2	\$0	\$15,800,000	0.00	0.00	\$0	\$15,800,000	0.00	0.00
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								
Small Load LC-2 Pad Completion	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Unmanned Facilities Access Improvements	\$0	\$0	0.00	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 854 as Adopted	\$0	\$15,800,000	0.00	0.00	\$0	\$15,800,000	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Aviation								
2018-20 Base Budget, Chapt. 2	\$30,246	\$35,841,747	0.00	34.00	\$30,246	\$35,841,747	0.00	34.00
Adopted Increases								
Add new Aircraft Registration Program position	\$0	\$0	0.00	0.00	\$0	\$59,946	0.00	1.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$59,946	0.00	1.00
Adopted Decreases								
Reduce spending for contractual services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	2.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	2.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$59,946	0.00	3.00
Chapter 854 as Adopted	\$30,246	\$35,841,747	0.00	34.00	\$30,246	\$35,901,693	0.00	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	8.82%
Department of Motor Vehicles								
2018-20 Base Budget, Chapt. 2	\$0	\$296,093,476	0.00	2,080.00	\$0	\$293,553,994	0.00	2,080.00
Adopted Increases								
Adjust support for the Washington Metropolitan Area Transit Commission	\$0	\$18,012	0.00	0.00	\$0	\$18,012	0.00	0.00
Total Increases	\$0	\$18,012	0.00	0.00	\$0	\$18,012	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Transfer appropriation to reflect current costs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation to correct service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$18,012	0.00	0.00	\$0	\$18,012	0.00	0.00
Chapter 854 as Adopted	\$0	\$296,111,488	0.00	2,080.00	\$0	\$293,572,006	0.00	2,080.00
Percentage Change	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%
Department of Motor Vehicles Transfer Payments								
2018-20 Base Budget, Chapt. 2	\$0	\$111,946,529	0.00	0.00	\$0	\$111,946,529	0.00	0.00
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								
Technical Adjustment - HB 768, 2018 Session	\$0	\$71,700,000	0.00	0.00	\$0	\$73,900,000	0.00	0.00
Total Decreases	\$0	\$71,700,000	0.00	0.00	\$0	\$73,900,000	0.00	0.00
Total: Adopted Amendments	\$0	\$71,700,000	0.00	0.00	\$0	\$73,900,000	0.00	0.00
Chapter 854 as Adopted	\$0	\$183,646,529	0.00	0.00	\$0	\$185,846,529	0.00	0.00
Percentage Change	0.00%	64.05%	0.00%	0.00%	0.00%	66.01%	0.00%	0.00%
Department of Rail and Public Transportation								
2018-20 Base Budget, Chapt. 2	\$0	\$590,493,113	0.00	64.00	\$0	\$590,493,113	0.00	64.00
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								
Distribution of Transit Operating Assistance	\$0	\$0	0.00	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 854 as Adopted	\$0	\$590,493,113	0.00	64.00	\$0	\$590,493,113	0.00	64.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Transportation								
2018-20 Base Budget, Chapt. 2	\$40,000,000	\$6,146,479,519	0.00	7,735.00	\$40,000,000	\$5,721,064,373	0.00	7,735.00
Adopted Increases								
Supplement the Virginia Transportation Infrastructure Bank	\$75,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$75,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Park Access Roads	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Safety Service Patrol	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove GF Appropriation for VTIB	(\$75,000,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer property to City of Lexington Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation based on new revenue estimates and program adjustments	\$0	\$0	0.00	0.00	\$0	\$210,716,498	0.00	0.00
Adjust appropriation to reflect prior year recovery revenue	\$0	\$504,725,721	0.00	0.00	\$0	\$411,068,708	0.00	0.00
Adjust appropriation to reflect financial plan	\$0	\$104,190,141	0.00	0.00	\$0	(\$667,845)	0.00	0.00
Total Decreases	(\$75,000,000)	\$608,915,862	0.00	0.00	\$0	\$621,117,361	0.00	0.00
Total: Adopted Amendments	\$0	\$608,915,862	0.00	0.00	\$0	\$621,117,361	0.00	0.00
Chapter 854 as Adopted	\$40,000,000	\$6,755,395,381	0.00	7,735.00	\$40,000,000	\$6,342,181,734	0.00	7,735.00
Percentage Change	0.00%	9.91%	0.00%	0.00%	0.00%	10.86%	0.00%	0.00%
Motor Vehicle Dealer Board								
2018-20 Base Budget, Chapt. 2	\$0	\$2,974,972	0.00	25.00	\$0	\$2,974,972	0.00	25.00
Adopted Increases								
Increase appropriation to reflect billing increase	\$0	\$0	0.00	0.00	\$0	\$86,325	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$86,325	0.00	0.00
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	\$86,325	0.00	0.00
Chapter 854 as Adopted	\$0	\$2,974,972	0.00	25.00	\$0	\$3,061,297	0.00	25.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%
Virginia Port Authority								
2018-20 Base Budget, Chapt. 2	\$1,000,000	\$217,317,547	0.00	236.00	\$1,000,000	\$222,083,808	0.00	236.00
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								
No Decreases	\$0	\$0	0.00	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 854 as Adopted	\$1,000,000	\$217,317,547	0.00	236.00	\$1,000,000	\$222,083,808	0.00	236.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Transportation								
2018-20 Current Budget, Chapter 2	\$41,030,246	\$7,417,863,743	0.00	10,180.00	\$41,030,246	\$6,994,675,376	0.00	10,180.00
Adopted Amendments								
Total Increases	\$75,000,000	\$18,012	0.00	0.00	\$0	\$164,283	0.00	1.00
Total Decreases	(\$75,000,000)	\$680,615,862	0.00	0.00	\$0	\$695,017,361	0.00	2.00
Total: Adopted Amendments	\$0	\$680,633,874	0.00	0.00	\$0	\$695,181,644	0.00	3.00
Chaper 854, AS ADOPTED	\$41,030,246	\$8,098,497,617	0.00	10,180.00	\$41,030,246	\$7,689,857,020	0.00	10,183.00
Percentage Change	0.00%	9.18%	0.00%	0.00%	0.00%	9.94%	0.00%	0.03%

Veterans Services and Homeland Security

Secretary of Veterans Affairs and Defense Affairs

2018-20 Base Budget, Chapt. 2	\$1,470,878	\$372,030	4.00	2.00	\$1,470,878	\$372,030	4.00	2.00
Adopted Increases								
Camp Pendelton Gate Hardening	\$0	\$0	0.00	0.00	\$0	\$2,500,000	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$2,500,000	0.00	0.00
Adopted Decreases								
Encroachment Grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Extend Grant Agreement	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	\$0	0.00	0.00	\$0	\$2,500,000	0.00	0.00
Chapter 854 as Adopted	\$1,470,878	\$372,030	4.00	2.00	\$1,470,878	\$2,872,030	4.00	2.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	671.99%	0.00%	0.00%

Department of Veterans Services

2018-20 Base Budget, Chapt. 2	\$20,661,608	\$64,422,945	211.00	625.00	\$21,222,312	\$77,220,052	216.00	865.00
Adopted Increases								
Angel Wings for Veterans	\$0	\$0	0.00	0.00	\$24,000	\$0	0.00	0.00
Funding Positions for Veterans Benefits Sections	\$0	\$0	0.00	0.00	\$250,000	\$0	17.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$274,000	\$0	17.00	0.00
Adopted Decreases								
Transfer appropriation between service areas	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$274,000	\$0	17.00	0.00
Chapter 854 as Adopted	\$20,661,608	\$64,422,945	211.00	625.00	\$21,496,312	\$77,220,052	233.00	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.29%	0.00%	7.87%	0.00%

Veterans Services Foundation

2018-20 Base Budget, Chapt. 2	\$115,000	\$796,500	1.00	0.00	\$115,000	\$796,500	1.00	0.00
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 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 854 as Adopted	\$115,000	\$796,500	1.00	0.00	\$115,000	\$796,500	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Veterans Services and Homeland Security								
2018-20 Current Budget, Chapter 2	\$22,247,486	\$65,591,475	216.00	627.00	\$22,808,190	\$78,388,582	221.00	867.00
Adopted Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$274,000	\$2,500,000	17.00	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	\$274,000	\$2,500,000	17.00	0.00
Chaper 854, AS ADOPTED	\$22,247,486	\$65,591,475	216.00	627.00	\$23,082,190	\$80,888,582	238.00	867.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.20%	3.19%	7.69%	0.00%

Central Appropriations

Central Appropriations-Administration

2018-20 Base Budget, Chapt. 2	\$81,261,023	\$121,276,022	0.00	0.00	\$288,771,539	\$121,276,022	0.00	0.00
Adopted Increases								
Tech Talent Investment Fund	\$0	\$0	0.00	0.00	\$16,600,000	\$0	0.00	0.00
CO - Hampton Roads Biomedical Research Consortium	\$0	\$0	0.00	0.00	\$4,000,000	\$0	0.00	0.00
DOC Electronic Health Records	\$0	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Additional three percent salary increase for general registrars	\$0	\$0	0.00	0.00	\$139,611	\$0	0.00	0.00
Increase FY 2020 salary adjustments	\$0	\$0	0.00	0.00	\$41,927,782	\$0	0.00	0.00
Provide funding to support higher education interest earnings	\$687,601	\$1,577,699	0.00	0.00	\$687,601	\$1,577,699	0.00	0.00
Provide funds for computer science education	\$0	\$0	0.00	0.00	\$1,350,000	\$0	0.00	0.00
Adjust funding for Line of Duty Act (LODA) premiums to include eligible part-time state employees	\$0	\$0	0.00	0.00	\$60,811	\$0	0.00	0.00
Adjust funding for Line of Duty Act (LODA) premiums based on current enrollment	\$98,981	\$0	0.00	0.00	\$98,981	\$0	0.00	0.00
Adjust funding for costs of the University of Virginia's health insurance plan	\$0	\$0	0.00	0.00	\$808,692	\$0	0.00	0.00
Adjust funding for changes in Cardinal Financials system charges	\$0	\$0	0.00	0.00	\$1,949,299	\$0	0.00	0.00
Adjust funding for changes in agency information technology costs	\$7,985,189	\$0	0.00	0.00	\$20,083,105	\$0	0.00	0.00
Total Increases	\$8,771,771	\$1,577,699	0.00	0.00	\$90,705,882	\$1,577,699	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Capture savings from health insurance premium holiday	\$0	\$0	0.00	0.00	(\$46,111,165)	\$0	0.00	0.00
Amend VRS surcharge language addressing stranded liabilities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for Cardinal Payroll implementation delay	(\$2,256,188)	\$0	0.00	0.00	(\$8,850,510)	\$0	0.00	0.00
Adjust funding for agency workers' compensation premiums	\$0	\$0	0.00	0.00	(\$145,641)	\$0	0.00	0.00
Adjust funding for agency health insurance premium costs	\$0	\$0	0.00	0.00	(\$51,311,342)	\$0	0.00	0.00
Total Decreases	(\$2,256,188)	\$0	0.00	0.00	(\$106,418,658)	\$0	0.00	0.00
Total: Adopted Amendments	\$6,515,583	\$1,577,699	0.00	0.00	(\$15,712,776)	\$1,577,699	0.00	0.00
Chapter 854 as Adopted	\$87,776,606	\$122,853,721	0.00	0.00	\$273,058,763	\$122,853,721	0.00	0.00
Percentage Change	8.02%	1.30%	0.00%	0.00%	-5.44%	1.30%	0.00%	0.00%

Total: Central Appropriations								
2018-20 Current Budget, Chapter 2	\$81,261,023	\$121,276,022	0.00	0.00	\$288,771,539	\$121,276,022	0.00	0.00
Adopted Amendments								
Total Increases	\$8,771,771	\$1,577,699	0.00	0.00	\$90,705,882	\$1,577,699	0.00	0.00
Total Decreases	(\$2,256,188)	\$0	0.00	0.00	(\$106,418,658)	\$0	0.00	0.00
Total: Adopted Amendments	\$6,515,583	\$1,577,699	0.00	0.00	(\$15,712,776)	\$1,577,699	0.00	0.00
Chaper 854, AS ADOPTED	\$87,776,606	\$122,853,721	0.00	0.00	\$273,058,763	\$122,853,721	0.00	0.00
Percentage Change	8.02%	1.30%	0.00%	0.00%	-5.44%	1.30%	0.00%	0.00%

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Branch Agencies								
2016-18 Current Budget, Chapter 780	\$20,401,796,960	\$34,948,429,612	48,569.64	65,000.40	\$21,044,767,991	\$36,251,491,869	48,927.96	65,468.53
Adopted Amendments								
Total Increases	\$689,645,281	\$700,608,149	123.00	229.00	\$1,422,754,100	\$2,346,918,284	508.45	592.80
Total Decreases	(\$242,151,657)	\$117,681,706	0.00	-72.00	(\$324,568,661)	(\$42,164,034)	-12.00	-71.60
Total: Adopted Amendments	\$447,493,624	\$818,289,855	123.00	157.00	\$1,098,185,439	\$2,304,754,250	496.45	521.20
Chapter 854, As Adopted	\$20,849,290,584	\$35,766,719,467	48,692.64	65,157.40	\$22,142,953,430	\$38,556,246,119	49,424.41	65,989.73
Percentage Change	2.19%	2.34%	0.25%	0.24%	5.22%	6.36%	1.01%	0.80%

Note: Excludes Legislative, Judicial, Independent, and Non-state agencies

Independent Agencies

State Corporation Commission

2018-20 Base Budget, Chapt. 2	\$101,278	\$107,319,117	0.00	675.00	\$101,278	\$106,154,643	0.00	675.00
Adopted Increases								
Provide oversight of qualified education loan servicers	\$0	\$0	0.00	0.00	\$0	\$65,100	0.00	1.00
Adjust appropriation to support Central Accounts actions	\$0	\$0	0.00	0.00	\$0	\$3,410,207	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$3,475,307	0.00	1.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	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	\$0	0.00	0.00	\$0	\$3,475,307	0.00	1.00
Chapter 854 as Adopted	\$101,278	\$107,319,117	0.00	675.00	\$101,278	\$109,629,950	0.00	676.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	3.27%	0.00%	0.15%
State Lottery Department								
2018-20 Base Budget, Chapt. 2	\$0	\$458,679,472	0.00	308.00	\$0	\$451,279,472	0.00	308.00
Adopted Increases								
Purchase lottery retail equipment	\$0	\$3,600,000	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to support Central Accounts actions	\$0	\$0	0.00	0.00	\$0	\$1,382,067	0.00	0.00
Total Increases	\$0	\$3,600,000	0.00	0.00	\$0	\$1,382,067	0.00	0.00
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	\$3,600,000	0.00	0.00	\$0	\$1,382,067	0.00	0.00
Chapter 854 as Adopted	\$0	\$462,279,472	0.00	308.00	\$0	\$452,661,539	0.00	308.00
Percentage Change	0.00%	0.78%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%
Virginia College Savings Plan								
2018-20 Base Budget, Chapt. 2	\$0	\$278,985,519	0.00	115.00	\$0	\$279,063,694	0.00	115.00
Adopted Increases								
Support headquarters operating costs and improvements	\$0	\$130,018	0.00	0.00	\$0	\$50,235	0.00	0.00
Fund investment and financial staff	\$0	\$427,500	0.00	0.00	\$0	\$402,500	0.00	0.00
Adjust nongeneral fund appropriation for information technology modifications	\$0	\$974,000	0.00	0.00	\$0	\$604,500	0.00	0.00
Total Increases	\$0	\$1,531,518	0.00	0.00	\$0	\$1,057,235	0.00	0.00
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	\$1,531,518	0.00	0.00	\$0	\$1,057,235	0.00	0.00
Chapter 854 as Adopted	\$0	\$280,517,037	0.00	115.00	\$0	\$280,120,929	0.00	115.00
Percentage Change	0.00%	0.55%	0.00%	0.00%	0.00%	0.38%	0.00%	0.00%
Virginia Retirement System								
2018-20 Base Budget, Chapt. 2	\$185,137	\$93,366,389	0.00	364.00	\$80,000	\$87,915,115	0.00	368.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Authorize Release of Information for Public Safety Memorial	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Support market-driven investment data and services	\$0	\$0	0.00	0.00	\$0	\$919,005	0.00	0.00
Support investment staff performance-based bonuses	\$0	\$0	0.00	0.00	\$0	\$1,435,000	0.00	0.00
Provide post-modernization production resources	\$0	\$668,223	0.00	0.00	\$0	\$755,373	0.00	0.00
Fund release of online retirement solutions	\$0	\$0	0.00	0.00	\$0	\$798,550	0.00	0.00
Fund office space expenses	\$0	\$142,138	0.00	0.00	\$0	\$134,254	0.00	0.00
Automate retirement disbursements	\$0	\$1,481,777	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for Central Accounts actions	\$0	\$0	0.00	0.00	\$0	\$1,985,072	0.00	0.00
Total Increases	\$0	\$2,292,138	0.00	0.00	\$0	\$6,027,254	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	\$2,292,138	0.00	0.00	\$0	\$6,027,254	0.00	0.00
Chapter 854 as Adopted	\$185,137	\$95,658,527	0.00	364.00	\$80,000	\$93,942,369	0.00	368.00
Percentage Change	0.00%	2.45%	0.00%	0.00%	0.00%	6.86%	0.00%	0.00%
Virginia Workers' Compensation Commission								
2018-20 Base Budget, Chapt. 2	\$0	\$49,087,238	0.00	297.00	\$0	\$49,061,438	0.00	297.00
Adopted Increases								
Adjust appropriation for Central Accounts actions	\$0	\$0	0.00	0.00	\$0	\$1,457,439	0.00	0.00
Adjust nongeneral fund appropriation for federal Victims of Crime Act (VOCA) grant	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for information technology auditors and security officers	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$1,457,439	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	\$1,457,439	0.00	0.00
Chapter 854 as Adopted	\$0	\$49,087,238	0.00	297.00	\$0	\$50,518,877	0.00	297.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	2.97%	0.00%	0.00%
Total: Independent Agencies								
2018-20 Current Budget, Chapter 2	\$286,415	\$987,437,735	0.00	1,759.00	\$181,278	\$973,474,362	0.00	1,763.00
Adopted Amendments								
Total Increases	\$0	\$7,423,656	0.00	0.00	\$0	\$13,399,302	0.00	1.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$7,423,656	0.00	0.00	\$0	\$13,399,302	0.00	1.00
Chaper 854, AS ADOPTED	\$286,415	\$994,861,391	0.00	1,759.00	\$181,278	\$986,873,664	0.00	1,764.00
Percentage Change	0.00%	0.75%	0.00%	0.00%	0.00%	1.38%	0.00%	0.06%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 854

	FY 2019 Totals				FY 2020 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
State Grants to Nonstate Entities								
Nonstate Agencies								
2018-20 Base Budget, Chapt. 2	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
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								
No Decreases	\$0	\$0	0.00	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 854 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								
2018-20 Current Budget, Chapter 2	\$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
Chaper 854, 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: All Operating Expenses								
2018-20 Current Budget, Chapter 2	\$20,990,363,049	\$35,973,222,900	52,434.85	66,897.90	\$21,642,519,808	\$37,262,321,784	52,793.17	67,370.03
Adopted Amendments								
Total Increases	\$694,790,281	\$708,295,447	123.00	229.00	\$1,429,844,363	\$2,360,567,586	531.45	593.80
Total Decreases	(\$242,151,657)	\$117,681,706	0.00	-72.00	(\$324,568,661)	(\$42,164,034)	-12.00	-71.60
Total: Adopted Amendments	\$452,638,624	\$825,977,153	123.00	157.00	\$1,105,275,702	\$2,318,403,552	519.45	522.20
Chapter 854, AS ADOPTED	\$21,443,001,673	\$36,799,200,053	52,557.85	67,054.90	\$22,747,795,510	\$39,580,725,336	53,312.62	67,892.23
Percentage Change	2.16%	2.30%	0.23%	0.23%	5.11%	6.22%	0.98%	0.78%

APPENDIX D

Capital Outlay

**DETAIL OF CHAPTER 854 - CAPITAL OUTLAY
2018-20 Biennial Total**

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund		Total
				§ 9(c) Bonds	§ 9(d) Bonds	
General Conditions						
Authority to Transfer Bond Authority Between Projects (Technical)	0	0	0	0	0	Language
Administration						
Department of General Services						
Security Improvements for North Drive	0	2,000,000	0	0	0	2,000,000
Total: Office of Administration	0	2,000,000	0	0	0	2,000,000
Agriculture and Forestry						
Department of Agriculture and Consumer Services						
Construct new vehicle service center	0	0	4,270,000	0	0	4,270,000
Total: Office of Agriculture and Forestry	0	0	4,270,000	0	0	4,270,000
Education						
Virginia School for the Deaf and the Blind at Staunton						
Expand Emergency Generator System	0	1,017,000	0	0	0	1,017,000
George Mason University						
Demolish Arlington Original Building	0	0	7,500,000	0	0	7,500,000
James Madison						
Property Exchange	0	0	310,000	0	0	310,000
Longwood University						
Plan Wygal Hall Replacement	0	0	2,163,000	0	0	2,163,000
Norfolk State University						
IT Infrastructure	0	1,400,000	0	0	0	1,400,000
Old Dominion University						
Construct Campus Dining Improvements	0	0	5,000,000	0	0	5,000,000
Construct Student Health and Wellness Addition	0	0	1,800,000	0	9,200,000	11,000,000
Radford University						
Acquire property for campus expansion	0	0	0	17,500,000	0	17,500,000
University of Virginia						
Gilmer Hall Supplement	0	7,600,000	0	0	2,600,000	10,200,000
Virginia Commonwealth University						
Acquire ABC Property	0	0	0	0	0	Language
School of Engineering Expansion	0	0	0	0	6,541,000	6,541,000
Virginia Military Institute						
Eliminate planning language due date requirement	0	0	0	0	0	Language
Virginia Tech						
Renovate Dietrick Hall, 1st Floor & Plaza	0	0	0	0	3,800,000	3,800,000
Construct No. Va. Innovation Campus	0	168,000,000	107,000,000	0	0	275,000,000
Construct Data and Decision Science Building	0	69,000,000	10,000,000	0	0	79,000,000
Frontier Culture Museum						

**DETAIL OF CHAPTER 854 - CAPITAL OUTLAY
2018-20 Biennial Total**

Title	GF	VCBA / VPBA	Nongeneral Fund			Total
			NGF	§ 9(c) Bonds	§ 9(d) Bonds	
Plan Crossings Gallery	0	0	2,700,000	0	0	2,700,000
Gunston Hall						
Repair Exterior Brick & Stone	375,000	0	0	0	0	375,000
Science Museum of Virginia						
Plan Regional Science Center	2,326,000	0	0	0	0	2,326,000
Virginia Museum of Fine Arts						
Plan Museum Expansion and Renovation	0	0	6,300,000	0	0	6,300,000
Roanoke Higher Education Authority						
Create Oliver Hill Courtyard	328,000	0	0	0	0	328,000
Total: Office of Education	3,029,000	247,017,000	142,773,000	17,500,000	22,141,000	432,460,000
Natural Resources						
Conservation & Recreation						
Property Acquisition State Parks (Supplement 2018 Session)	0	0	2,262,335	0	0	2,262,335
Property Acquisition Natural Area Preserves (Supplement 2018 Session)	0	0	8,339,595	0	0	8,339,595
Acquire & develop land for Middle Peninsula State Park	0	0	145,000	0	0	145,000
Acquire Daniel Boone Wilderness Trail Interpretive Center	0	0	0	0	0	Language
Belle Isle State Park Improvements	0	0	200,000	0	0	200,000
Total: Office of Natural Resources	0	0	10,946,930	0	0	10,946,930

**DETAIL OF CHAPTER 854 - CAPITAL OUTLAY
2018-20 Biennial Total**

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund		Total
				§ 9(c) Bonds	§ 9(d) Bonds	
Public Safety and Homeland Security						
Department of Military Affairs						
Improve Readiness Centers (Supplement 2018 Session)	0	3,000,000	9,000,000	0	0	12,000,000
State Police						
STARS Radio Upgrade	0	40,000,000	0	0	0	40,000,000
Refresh COMLINC System	0	5,844,000	0	0	0	5,844,000
Construct Area 39 Office (Rockbridge)	725,000	0	0	0	0	725,000
Total: Office of Public Safety	725,000	48,844,000	9,000,000	0	0	58,569,000
Transportation						
Department of Motor Vehicles						
Acquire Emporia Customer Service Center	0	0	10,000	0	0	10,000
Virginia Port Authority						
Cargo Handling Facilities	0	0	5,250,000	0	0	5,250,000
Total: Office of Transportation	0	0	5,260,000	0	0	5,260,000
Central Appropriations						
Central Capital Outlay						
Frontier Culture Museum Use of Maintenance Reserve	0	0	0	0	0	Language
Equipment for Projects Coming Online (Supplement 2018)	0	46,041,000	0	0	0	46,041,000
Capital Project Pool (Supplement 2017 Pool)	0	8,285,000	0	0	0	8,285,000
Capital Project Pool (2018) Title Technical Change	0	0	0	0	0	Language
Capital Project Renovation Pool (Supplement 2017)	0	3,100,000	0	0	0	3,100,000
Capital Project Pool (2019) / Transfer Unutilized Bond Authority	830,000	722,216,000	30,516,000	0	0	753,562,000
Workforce Development Projects	0	11,000,000	0	0	0	11,000,000
Parking Deck Repairs	0	0	0	0	20,000,000	20,000,000
Seat of Government Easement Modifications	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	830,000	790,642,000	30,516,000	0	20,000,000	841,988,000
Total: Capital Outlay	4,584,000	1,088,503,000	202,765,930	17,500,000	42,141,000	1,355,493,930

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes Approved in Chapter 854 for 2018-20 Biennium

	Chapter 2			Chapter 854, as Adopted			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	597.50	32.50	630.00	600.50	32.50	633.00	3.00	0.00	3.00
Judicial Department	3,267.71	106.00	3,373.71	3,287.71	106.00	3,393.71	20.00	0.00	20.00
Executive Department									
Executive Offices	324.42	247.58	572.00	324.42	247.58	572.00	0.00	0.00	0.00
Administration	368.46	737.54	1,106.00	377.46	737.94	1,115.40	9.00	0.40	9.40
Agriculture & Forestry	498.59	337.41	836.00	498.59	337.41	836.00	0.00	0.00	0.00
Commerce & Trade	370.34	1,307.66	1,678.00	371.34	1,307.66	1,679.00	1.00	0.00	1.00
Public Education - Central Office	334.50	185.50	520.00	340.50	185.50	526.00	6.00	0.00	6.00
Higher Education	17,835.70	40,824.52	58,660.22	17,860.65	41,355.32	59,215.97	24.95	530.80	555.75
Other Education	478.28	391.72	870.00	489.28	391.72	881.00	11.00	0.00	11.00
Finance	1,111.20	205.80	1,317.00	1,114.20	205.80	1,320.00	3.00	0.00	3.00
Health & Human Resources	8,857.65	6,487.12	15,344.77	9,132.15	6,447.12	15,579.27	274.50	(40.00)	234.50
Natural Resources	1,032.50	1,159.50	2,192.00	1,039.50	1,161.50	2,201.00	7.00	2.00	9.00
Public Safety	17,495.32	2,537.18	20,032.50	17,638.32	2,562.18	20,200.50	143.00	25.00	168.00
Transportation	0.00	10,180.00	10,180.00	0.00	10,183.00	10,183.00	0.00	3.00	3.00
Veterans Affairs & Homeland Security	221.00	867.00	1,088.00	238.00	867.00	1,105.00	17.00	0.00	17.00
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Independent Agencies	0.00	1,763.00	1,763.00	0.00	1,764.00	1,764.00	0.00	1.00	1.00
Totals	52,793.17	67,370.03	120,163.20	53,312.62	67,892.23	121,204.85	519.45	522.20	1,041.65