



Summary of
**The Governor's Proposed Amendments
to the 2020-22 Budget**

(Introduced as House Bill 1800/Senate Bill 1100)

January 12, 2021

Prepared jointly by the staffs of the:

**HOUSE APPROPRIATIONS AND
SENATE FINANCE & APPROPRIATIONS COMMITTEES**

INTRODUCTION

This document was prepared by the staffs of the House Appropriations and Senate Finance & Appropriations Committees as a preliminary report on the Governor's Proposed Amendments to the budget for the 2020-22 biennium. Additional information will be made available during the 2021 General Assembly Session.

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Overview of Proposed Amendments to the 2020-22 Budget HB 1800/SB 1100

Proposed amendments to the 2020-22 biennial budget reflect upward adjustments in both resources and proposed spending as compared to Chapter 56 of the 2020 Acts of Assembly, Special Session 1 (HB 5005). Assumed revenue adjustments reflect about \$1.3 billion in base forecast increases and net reductions of \$43.0 million in proposed and assumed tax policy decisions. Therefore, additional resources available for appropriation in the FY 2020-22 biennium totals approximately \$1.3 billion.

Amendments to the 2020-22 Budget HB 1800/SB 1100, as Introduced (GF \$ in millions)			
	<u>FY 2021</u>	<u>FY 2022</u>	<u>2020-22</u>
GF Resources, Chapter 56, 2020 SS1	\$23,553.1	\$22,827.7	\$46,380.8
Net Resource Adjustments	<u>684.3</u>	<u>573.1</u>	<u>1,257.4</u>
Available Resources	\$24,237.5	\$23,400.8	\$47,638.2
GF Appropriations, Chapter 56, 2020 SS1	\$22,709.9	\$23,368.8	\$46,078.6
Net Spending Adjustments	<u>39.2</u>	<u>1,469.3</u>	<u>1,508.5</u>
Total Proposed Appropriations	\$22,749.0	\$24,838.1	\$47,587.1
Unappropriated Balance	\$1,488.4	(\$1,437.3)	\$51.1

Resources

HB 1800/SB 1100 includes \$47,638.2 million in general fund resources available for appropriation. General fund growth rates assumed in the budget are 1.2 percent in FY 2021 and 3.3 percent in FY 2022 (excluding transfers). These growth rates have been revised from Chapter 56 of the 2020 Acts of Assembly, Special Session 1 (HB 5005). Based on the advice of Joint Advisory Board of Economists (JABE) and the Governor's Advisory Council on Revenue Estimates (GACRE), the Governor's proposed base forecast increases general fund revenues \$689.7 million in FY 2021 and \$552.7 million in FY 2022 (net resources include other adjustments).

The introduced budget also includes net reductions of \$43.0 million associated with proposed and assumed tax policy adjustments, including partial conformity with provisions of

the federal Coronavirus Aid, Relief, and Economic Security Act (explained further in the Resources section of this summary).

In total, the proposed revisions to the FY 2020-22 resources contained in HB 1800/SB 1100 include \$1.26 billion more in general fund resources than that assumed in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). The resource adjustments reflect a \$1.2 billion increase in the general fund revenue forecast and net transfer additions of \$58.0 million. There are no adjustments needed to the beginning balance. As proposed, the amendments contained in HB 1800/SB 1100 would leave an unappropriated balance of \$51.1 million at the close of FY 2022.

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 additional resources available and a year-end balance of \$302.2 million for FY 2021, net general fund spending adjustments total \$1,508.5 million against Chapter 56. Major general fund spending items include:

- \$650.0 million for a deposit to the Revenue Reserve Fund;
- \$513.5 million for K-12 No Loss Funding for Local School Divisions;
- \$141.8 million for a K-12 sales tax revenue update and general fund dollars to replace previous COVID-19 Relief Fund NGF support;
- \$100.0 million for a payment to the Virginia Retirement System to reduce unfunded liabilities;
- \$97.8 million for a state and state-supported local employee bonus in the second year;
- \$80.1 million for a 2 percent bonus for teachers and support staff in the second year;
- \$89.3 million for the Department of Health to support mass vaccination efforts;
- \$78.9 million for COVID-19 disaster response;
- \$50.0 million for intercity passenger rail service;
- \$40.7 million for the Virginia Housing Trust Fund; and
- \$36.0 million for the G3 Community College Initiative.

Proposed new spending is offset by spending reductions totaling approximately \$930.0 million. Savings items are largely driven by forecast and enrollment changes and include:

- \$404.1 million from revised K-12 enrollment projections,
- \$245.3 million from Medicaid Forecast savings due to enhanced federal match rates;
- \$59.1 million from Health Care Fund revenue and cash balances;
- \$51.9 million from K-12 Lottery Proceeds; and
- \$49.8 million in assumed debt service savings.

As proposed, the amendments contained in HB 1800/SB 1100 would leave an unappropriated balance of \$51.1 million at the close of the FY 2022. Major spending and savings items are detailed in the table below.

Major Spending and Savings in HB 1800 / SB 1100, as Introduced
(General Fund \$ in millions)

	<u>FY 2021-22</u>
Major Spending Proposed	
Revenue Reserve Deposit	\$650.0
K-12: No Loss Funding to Local School Divisions	513.5
VRS Payment to Reduce Unfunded Liabilities	100.0
State and State-Supported Local Employee Bonus (2nd Year)	97.8
VDH: Support for Mass Vaccination Efforts	89.3
K-12: Sales Tax Revenue Update	88.9
K-12: Teacher and Support Positions 2% Bonus (2nd Year)	80.1
K-12: Use GF for COVID-19 Relief Payments	52.9
COVID-19 Disaster Response	78.9
DRPT: Intercity Passenger Rail Service	50.0
DHCD: Virginia Housing Trust Fund	40.7
G3 Community College Initiative	36.0
Higher Ed: Restore Undergraduate Financial Aid	30.3
Statewide Agency Information Technology Costs	26.8
K-12: Additional School Counselors (Ratio of 1:325)	26.6
Marijuana Expungement and Related Legislation	25.0
VDH: Support for COVID-19 Communications and Media	19.0
Medicaid Utilization and Inflation (2nd Year)	17.9
ELECT: Replace Virginia Election and Registration Info. System	16.7
NSU/VSU/VSU Ext: Restore Prior Reductions	16.1
DHCD: Virginia Telecommunication Initiative	15.3
DOC: Inmate Medical Care	14.3
DCR: Virginia Natural Resources Commitment Fund	13.6
DEQ: Restore Air, Land and Water Protection Funding	12.0
K-12: Restore VPI Per Pupil Amount Increase	11.1
Plan for Monument Avenue's Future	10.8
K-12: English as a Second Language Update	10.7
VDH: Cooperative Health Budget Formula Update	10.2
GMU/ODU: Restore Enrollment Funding	10.0
VCU: Restore Massey Cancer Center Cuts	10.0
VEC: Unemployment Insurance Customer Service	9.7
State Police Vehicle Purchases	9.5
Foster Care Prevention Services	9.2
Slavery and Freedom Heritage Site	9.0
SCHEV: Tuition Assistance Grants Restoration	7.9
VEC: Interest on Federal Cash Advances for Unemployment	7.5
State Psychiatric Hospitals - COVID-19 Surveillance	6.4
State Police Information Technology Transition	6.4
EDIP: Technology Development Grant Program	5.6

Major Spending and Savings in HB 1800 / SB 1100, as Introduced
(General Fund \$ in millions)

	<u>FY 2021-22</u>
Pharmacy Costs at State Psychiatric Hospitals	\$5.3
Court of Appeals Additional Judges and Support Staff	5.1
VEDP: Virginia Business Ready Sites Program	5.0
VEC: Integrate Federal CARES Act Programs	5.0
K-12: Restoration Early Childhood Educator Incentive Program	5.0
DCR: Project Harmony	5.0
VDOT: Development of Multi-Use Trails	5.0
Reserve for Cost of Legislation in 2021 Session	5.0
All Other Spending Items	<u>134.2</u>
Total:	\$2,420.3
 Major Savings Proposed	
K-12: Update Student Enrollment Projections (FM and ADM)	(404.1)
DMAS: Medicaid Forecast (Enhanced Federal Match Savings)	(245.3)
DMAS: Health Care Fund Revenue and Cash Balance	(59.1)
K-12: Lottery Proceeds	(51.9)
Debt Service Savings	(49.8)
K-12: Update English as Second Language Enrollment	(30.9)
K-12: Lottery Funded Programs Costs Update	(27.4)
DMAS: Children's Health Insurance Programs	(14.6)
DMAS: Medicare Premium Savings	(7.4)
Children's Services Act Caseload	(5.1)
DMAS: Involuntary Mental Commitment Caseload	(5.0)
K-12: Update Remedial Summer School Participation	(4.6)
K-12: Categorical Programs Update	(3.7)
DMAS: Enhanced Federal Match Savings for State Facilities	(2.9)
All Other Savings Items	<u>(17.8)</u>
Total:	\$(929.6)
 Net Spending Adjustments	 \$1,490.7

Judicial Department. The proposed amendments for the Judicial Department agencies result in a net general fund decrease of \$8.6 million the first year and a net increase of \$4.9 million the second year.

Significant general fund increases include \$5.1 million over the biennium to provide for judicial and operational staffing to support potential legislation in the 2021 Session to expand the jurisdiction of the Court of Appeals, and \$1.5 million the second year to restore funding for the

Virginia State Bar to hire up to 20 additional housing attorneys. These increases were offset by \$10.3 million in reductions that reflect the movement of approved reductions contained in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), in Central Appropriations to the agency budget.

Executive Offices. The proposed budget for Executive Offices increases by \$1.3 million GF over the biennium. Of the recommended general fund increase, a total of \$1.1 million and 8.00 FTE positions are proposed the second year for legislation that may be introduced during the 2021 Session including \$806,898 and 6.00 FTE positions for the Office of the Attorney General to support legislation expanding the jurisdiction of the Court of Appeals as well as \$268,000 and 2.00 FTE positions for potential legislation impacting the Virginia Human Rights Act. An additional \$25,000 the second year is proposed in the Secretary of the Commonwealth for operating costs associated with a LGBTQ advisory board, to be considered through legislation in the 2021 Session.

Administration. The proposed budget for Administration results in a net increase of \$1.1 million GF for the biennium. Significant general fund increases include \$16.7 million the first year for the replacement of the Virginia Election and Registration Information System (VERIS) and a total of \$10.3 million over the biennium to restore previously unallotted and eliminated funding for constitutional officer staffing; salary adjustments; and, technology enhancements. General fund proposed decreases include \$28.5 million over the biennium to reflect approved reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), that were moved from Central Appropriations to agency budgets.

Nongeneral fund adjustments include \$60.4 million the second year to adjust internal service fund appropriations for vendor pass-through rates, \$13.0 million over the biennium for the data center relocation in the Virginia Information Technologies Agency (VITA), and \$342,000 and 2.00 FTE positions the second year for the Office of the Chief Data Officer. Nongeneral fund reductions include \$2.5 million the first year and \$3.6 million the second year due to the cancellation of an initiative to enhance security at state-owned buildings.

Agriculture & Forestry. The proposed amendments for the Agriculture and Forestry agencies result in a decrease of \$1.4 million the first year and a net increase of \$510,832 GF the second year. The largest single item is \$600,000 GF the second year for the Department of Agriculture and Consumer Services (VDACS) to establish a Virginia Agriculture Food Assistance Program. In addition, a total of \$1.0 million GF is proposed the second year to fund the Department of Forestry's Watershed Implementation Plan III plan and the restoration of funding to establish a hardwood habitat reforestation program.

Commerce and Trade. The Governor's proposed amendments include net general fund increases of \$69.1 million over the biennium. The budget proposes an additional \$40.7 million GF in increased support for the Virginia Housing Trust Fund including additional funds to

support mortgage and rental assistance in the first year. The Governor also proposes an additional \$22.5 million GF for the Virginia Employment Commission to support and enhance the unemployment insurance program including \$10.0 million GF in one-time support to cover costs associated with the increase in staffing necessary to process the high volume of unemployment insurance claims as a result of the pandemic; \$7.5 million GF for estimated interest on federal cash advances; and, \$5.0 million GF for one-time costs to incorporate CARES Act programs into the new unemployment insurance system.

The proposed budget also recommends an increase of \$9.9 million GF in economic development incentives payments; \$5.0 million GF in additional funding for the Virginia Economic Development Partnership to increase funding for the Business Ready Sites Program; and, \$3.3 million GF to restore previously unallotted funding in the second year for the Eviction Prevention and Diversion Program at the Department of Housing and Community Development. Other non-technical changes include \$30.0 million NGF and 10 positions to administer federal Coronavirus Relief Funds; \$3.0 million GF for the Main Street program; and, \$1.5 million GF for the Virginia Occupational Safety and Health program.

Public Education. The proposed amendments for Direct Aid to Public Education result in a net decrease of \$133.2 million GF below Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), plus \$51.9 million NGF in additional Lottery Proceeds. This net amount reflects \$405.1 million GF in approved reductions in Chapter 56; \$433.0 million GF in reductions from technical updates and other cost and participation updates; and, \$704.9 million GF in proposed policy changes. Of the technical updates, lower student enrollment in fall 2020 due to COVID-19 resulted in reductions of \$404.1 million GF when updating Direct Aid accounts for actual fall membership and projected Average Daily Membership in each year.

The proposed amendments include \$513.6 million over the biennium to ensure that no school division receives less funding in the 2020-22 biennium as compared to Chapter 56. These payments account for the declines in fall membership and projected Average Daily Membership as well as declines in enrollment or participation data in other Direct Aid programs during the 2020 calendar year due to the COVID-19 pandemic.

Other proposed amendments include: \$80.1 million GF in FY 2022 to provide a 2 percent teacher bonus; \$52.9 million GF the first year to replace a like amount of NGF COVID-19 Relief Funds for the remaining COVID-19 Local Relief payments after accounting for the update to sales tax; \$26.6 million GF in FY 2022 to fund counselors at a ratio of 1:325 in every school; \$11.1 million GF the second year to increase the VPI per pupil allocation; \$10.7 million GF over the biennium to include presumptive English Learner in the ESL program update; \$2.7 million GF to provide the full cost of competing adjustment to Accomack and Northampton counties; and, \$7.2 million GF the second year for Supplemental Education programs.

In addition, there are several proposed amendments in the Department of Education Central Office that total \$2.8 million GF. The proposed amendments include: \$1.9 million GF to repay a Treasury Loan used to reimburse subgrantees for services originally intended to be funded through a federal Substance Abuse and Mental Health Services Administration (SAMHSA) grant; \$365,300 GF for cultural proficiency initiatives; \$300,000 GF for Virginia Kindergarten Readiness Program expansion; and, \$161,174 GF to support the Deputy Superintendent of Early Childhood position.

Higher Education. Under Education, the proposed amendments for Higher Education institutions and related agencies result in restorations of \$111.2 million GF and new spending of \$9.6 million GF. The largest item is \$36.0 million GF for the last-dollar plus workforce initiative known as “G3” at the Virginia Community College System followed by \$30.3 million for undergraduate need-based financial aid. Other proposed restorations include \$8.4 million GF for Norfolk State University; \$7.7 million for Virginia State University; \$7.9 million for the Tuition Assistance Grant (TAG) program; \$5.0 million GF per year for Massey Cancer Center at Virginia Commonwealth University; \$5.0 million GF each for George Mason University and Old Dominion University; and, several other items under \$1.0 million GF each.

In addition, the amendments include the following new spending items: \$4.5 million GF to continue the Connected Campus initiative at Norfolk State University; \$1.5 million per year for a new opportunity at Jefferson Lab; \$1.0 million for Focused Ultrasound Research at the University of Virginia; and, several other smaller items.

Proposed amendments include several language changes, including recommending approval for George Mason University to pursue Level III designation. In addition, under the Virginia Economic Development Partnership, the proposed amendments provide \$500,000 GF for creation of a new Office of Labor Market and Educational Alignment.

Finance. Proposed general fund amendments for the Finance Secretariat result in a net increase of \$400.2 million GF over the biennium. Of the general fund increases, a \$650.0 million deposit to the Revenue Reserve Fund is proposed in the second year, as well as \$100.0 million in the first year for a one-time deposit to the Virginia Retirement System to reduce unfunded liabilities of the public school teacher retirement plan and the state employee retiree health insurance credit program.

General fund reductions include \$49.8 million in debt service savings over the biennium due to the refunding of Virginia Public Building Authority and Virginia College Building Authority bonds.

Health and Human Resources. The introduced budget proposes a net decrease of \$373.5 million GF and an increase of \$1.0 billion NGF for the amended 2020-22 biennial budget. Proposed spending of \$208.1 million GF is offset by \$581.6 million GF in proposed reductions. The largest savings is a technical change to reflect \$233.8 million GF in budget reductions that

were adopted in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), as a result of the revenue impact from the Coronavirus pandemic. The other major savings of \$208.9 million GF in HHR is primarily a result of enhanced federal funds from an increase in the federal match rate for Medicaid of 6.2 percentage points. This savings is due to the federal Families First Coronavirus Response Act which provides for enhanced federal Medicaid funds for each quarter of the declared federal health emergency. The increase in nongeneral funds is primarily due to adjustments in the budget to reflect the increase of additional federal funds for Medicaid and higher Medicaid spending, especially hospital payments. These proposed adjustments account for about \$834.4 million or 82 percent of the increase in nongeneral funds over the biennium.

Mandatory general fund spending of \$26.5 million GF (13 percent of new GF spending in HHR, which is atypical since mandatory spending is normally the primary driver) is primarily related to the second year costs of the Medicaid Forecast; increased caseload in the Temporary Assistance to Needy Families Unemployed Parent program; and, funding related to addressing the error rate for the Supplemental Nutrition Assistance Program. The general fund share of Medicaid forecast is partially offset by \$59.1 million in additional revenue and a prior year cash balance in the Health Care Fund.

The proposed budget includes \$177.1 million GF in discretionary spending in HHR. Out of this spending, 67 percent is related to the Commonwealth's response to the Coronavirus pandemic. Of this funding, \$89.3 million is proposed to fund mass vaccination efforts for COVID-19 and \$19.6 million for communication efforts with the public regarding the pandemic. Other major expenditures include \$10.2 million to update the Cooperative Health Budget formula; \$9.2 million for additional funding to support implementation of the federal Family First Prevention Services Act; \$5.3 million to address higher pharmacy costs at state behavioral health facilities; \$3.5 million to create pilot programs for individuals with dementia to divert or discharge them from state facilities; and, \$1.2 million to add doula services to Medicaid.

Natural Resources. The proposed amendments for the Natural Resources agencies result in a net decrease of \$9.7 million GF the first year and \$3.3 million GF the second year. The largest single item is the provision of \$13.6 million GF the second year of a supplemental Water Quality Improvement Fund (WQIF) deposit which includes an additional \$9.0 million GF the second year to the Natural Resources Commitment Fund (NRCF) for the implementation of Agricultural Best Management Practices (Ag BMPs) and \$4.55 million GF for base technical assistance provided by local Soil and Water Conservation Districts (SWCDs). The governor also proposes \$5.0 million GF for the establishment of the Harmony Living Shoreline memorial and \$3.5 million to assist the Chickahominy Tribe with the reclamation of ancestral tribal lands. For the Department of Environmental Quality, a total of \$12.0 million GF is proposed to restore funding for additional positions in its Water Protection, Air Protection, and Land Protection programs.

Public Safety and Homeland Security. The proposed amendments for the Public Safety and Homeland Security agencies result in a net increase of \$17.9 million GF the first year and

\$41.0 million GF the second year, a 1.6 percent increase for the programs within the Secretariat in the second year compared to the base for FY 2021. The largest proposed increase is for the Virginia Department of Emergency Management (VDEM) for ongoing expenses related to pandemic response, totaling \$42.0 million GF the first year and \$36.7 million GF the second year. The majority of these expenditures are intended for the purchase, storage and distribution of personal protective equipment. For the Department of Corrections (DOC), a total of \$14.3 million GF in additional funding is proposed over the biennium to reflect the increased cost of providing medical care to inmates. The amendments recommend \$9.5 million GF the second year for the State Police to increase the annual expenditure for the replacement of patrol vehicles to support a change from using sedans to SUVs, which represents a greater than 100 percent increase above the base funding available. Additionally, a total of \$10.0 million GF the first year and \$20.0 million GF the second year is provided in Central Appropriations for the contingent costs of criminal justice reform legislation, including the costs associated with marijuana legalization.

Veterans and Defense Affairs. The proposed amendments for the Veterans and Defense Affairs agencies result in a net decrease of \$3.4 million GF in spending the second year compared to the base for FY 2021. The decrease is driven by distribution of reductions approved centrally in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), to the agency budgets. The proposals also contain an increase of \$727,000 GF the second year for restoration of several items originally included, but later removed from Chapter 1289 of the 2020 Acts of Assembly (HB 30), for the Department of Veterans Services including an assistant manager for the Women Veterans Program, additional veterans peer specialists, and veteran resource specialists.

Transportation. The proposed amendments to the 2020-22 budget for transportation includes one major general fund policy initiative in the second year, the provision of \$50.0 million GF for additional intercity passenger rail service between Washington D.C and Roanoke, with eventual service to the New River Valley. Additionally, \$5.0 million GF is proposed for improvements to multi-use trails greater than 35-miles in length. The budget amendments also reflect a net decrease of \$281.0 million NGF the first year and an increase of \$455.7 million NGF the second year from revisions to the Commonwealth Transportation Fund revenue forecast and allocations in the Six Year Program adopted by the Commonwealth Transportation Board in December, 2020.

Central Appropriations. Proposed amendments in the Central Accounts result in a net general fund increase of \$575.5 million the first year and \$1.0 billion the second year. Significant general fund spending items include \$97.8 million the second year for state and state-supported local employee bonuses, effective September 1, 2021; \$26.8 million over the biennium for the general fund share of agency information technology costs recovered by the Virginia Information Technologies Agency; and, \$9.0 million the second year for the City of Richmond for the planning and development of the Slavery and Freedom Heritage Site and improvements to the slave trail.

Significant general fund adjustments include \$1.5 billion in technical adjustments, which reflects the increase in appropriation resulting from moving approved reductions from Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) to the agency budgets, net of proposed restorations.

Other changes include proposed adjustments to the state and local allocations of federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funds, relative to Chapter 56. The net adjustments account for the projected allocation of the full \$3.1 billion distributed from the federal government directly to the Commonwealth. Language also provides flexibility for the Governor to shift and reclassify unspent funds remaining after December 30, 2020, if allowed pursuant to federal guidelines, and the subsequent use of remaining funds shall be transferred to the Unemployment Compensation Fund.

Independent Agencies. The proposed amendments to the Independent Agencies include a reduction of \$4.7 million each year from the general fund, and a net nongeneral fund increase of \$55.5 million over the biennium.

The general fund reductions reflect the movement of approved reductions contained in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) from Central Appropriations to the Virginia Workers' Compensation Commission's budget. Significant nongeneral fund increases include \$37.0 million over the biennium for the Virginia Lottery to support continued internet lottery sales and the purchase of additional self-service machines, \$15.0 million in the second year for the State Corporation Commission (SCC) to implement the new State Health Benefit Exchange, as well as \$3.5 million over the biennium to replace the SCC's Case Management System.

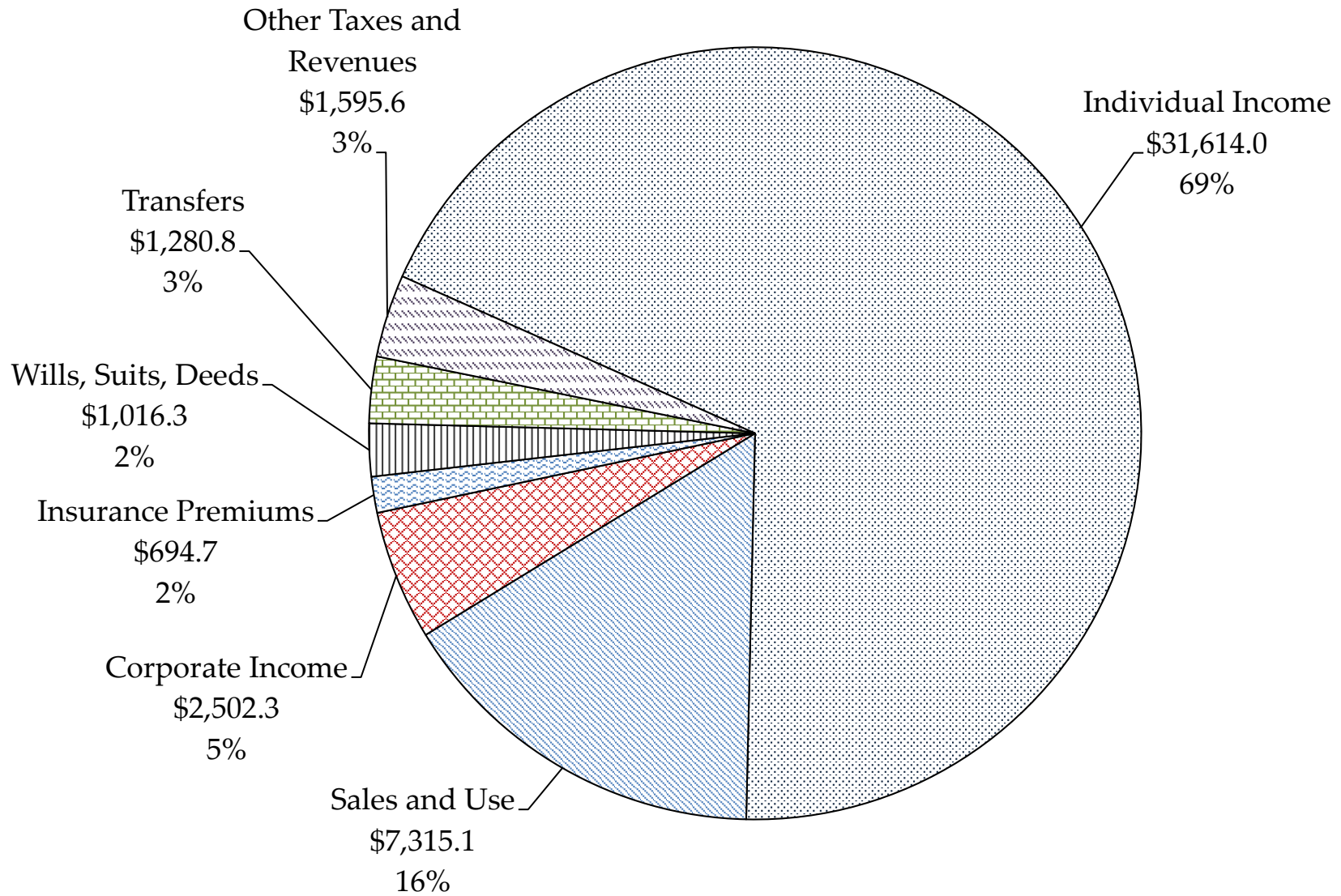
Capital Outlay. Proposed amendments to the capital outlay program for the 2020-22 biennium total about \$219.2 million (all funds). General fund supported amendments contain \$18.0 million GF cash and \$135.6 million from general fund supported bonds issued by the Virginia Public Building Authority (VPBA) and the Virginia College Building Authority (VCBA). These bonds include \$64.8 million across 14 projects for systems upgrades, facility repairs, and life/safety projects, the largest of which is \$34.0 million at Virginia State University; \$58.5 million in a proposed scope expansion for Central State Hospital; and, \$6.8 million for equipment for projects coming online.

For proposed nongeneral fund capital amendments, about \$55.1 million is funded through 9 (c) and 9 (d) NGF revenue bonds for four higher education projects. Another net \$10.5 million is funded with nongeneral fund cash to support another seven projects at multiple state agencies, including acquisition of a new state forest.

FY 2020-22 General Fund Revenues = \$46.0 Billion

HB 1800/SB 1100, as Introduced

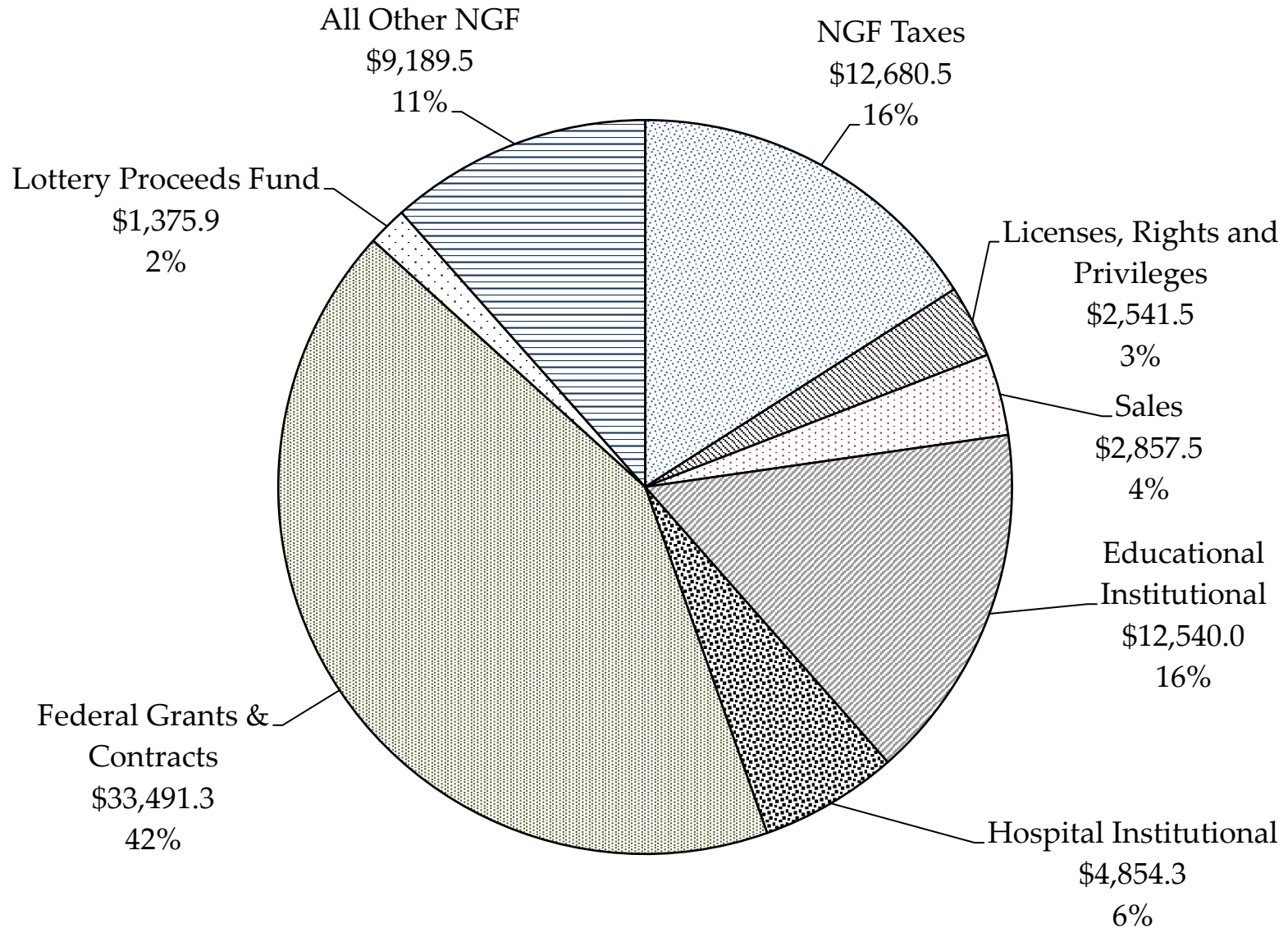
(\$ in millions)



FY 2020-22 Nongeneral Fund Revenues = \$79.5 Billion

HB 1800/SB 1100, as Introduced

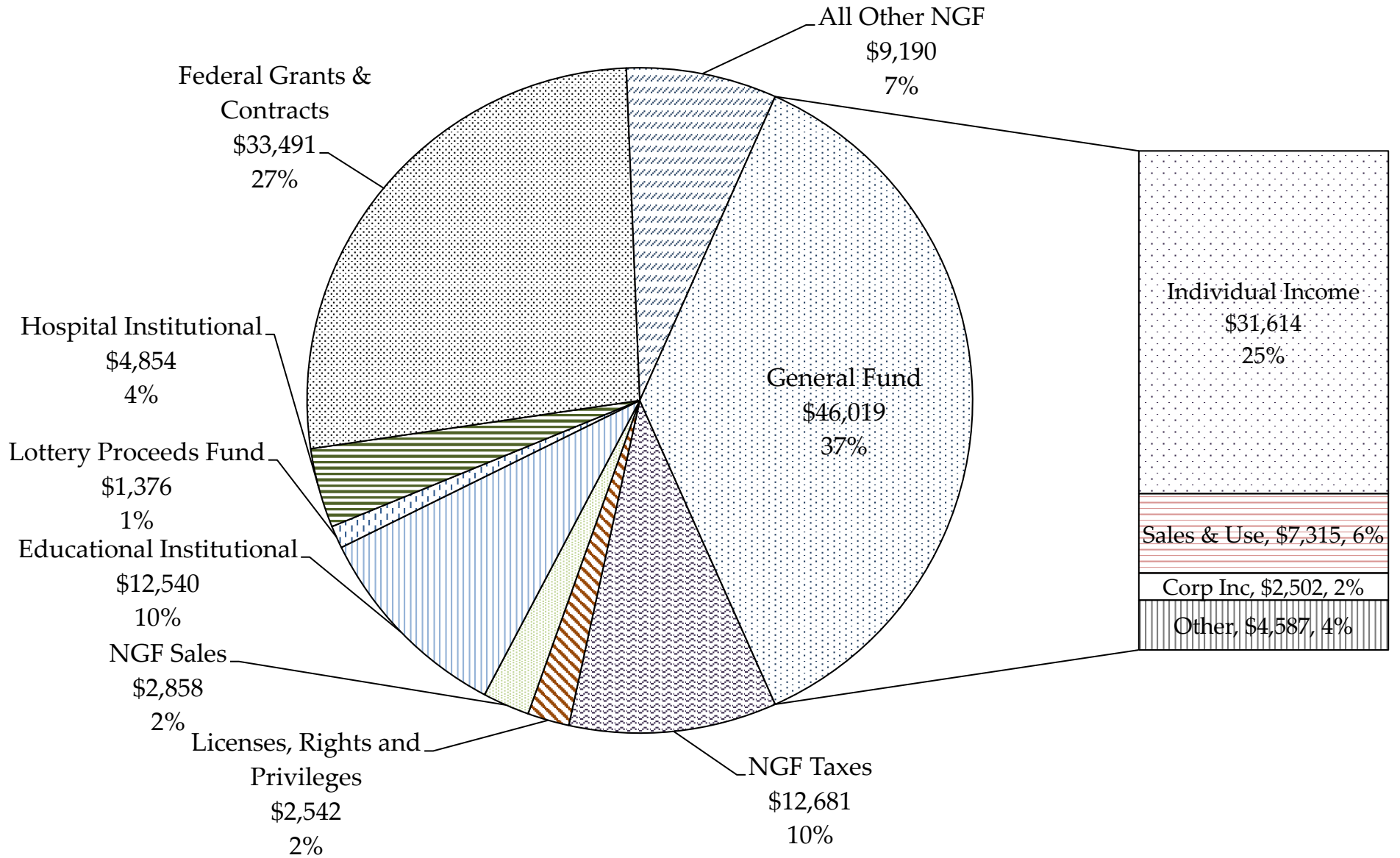
(\$ in millions)



FY 2020-22 Total Revenues = \$125.5 Billion

HB 1800/SB 1100, as Introduced

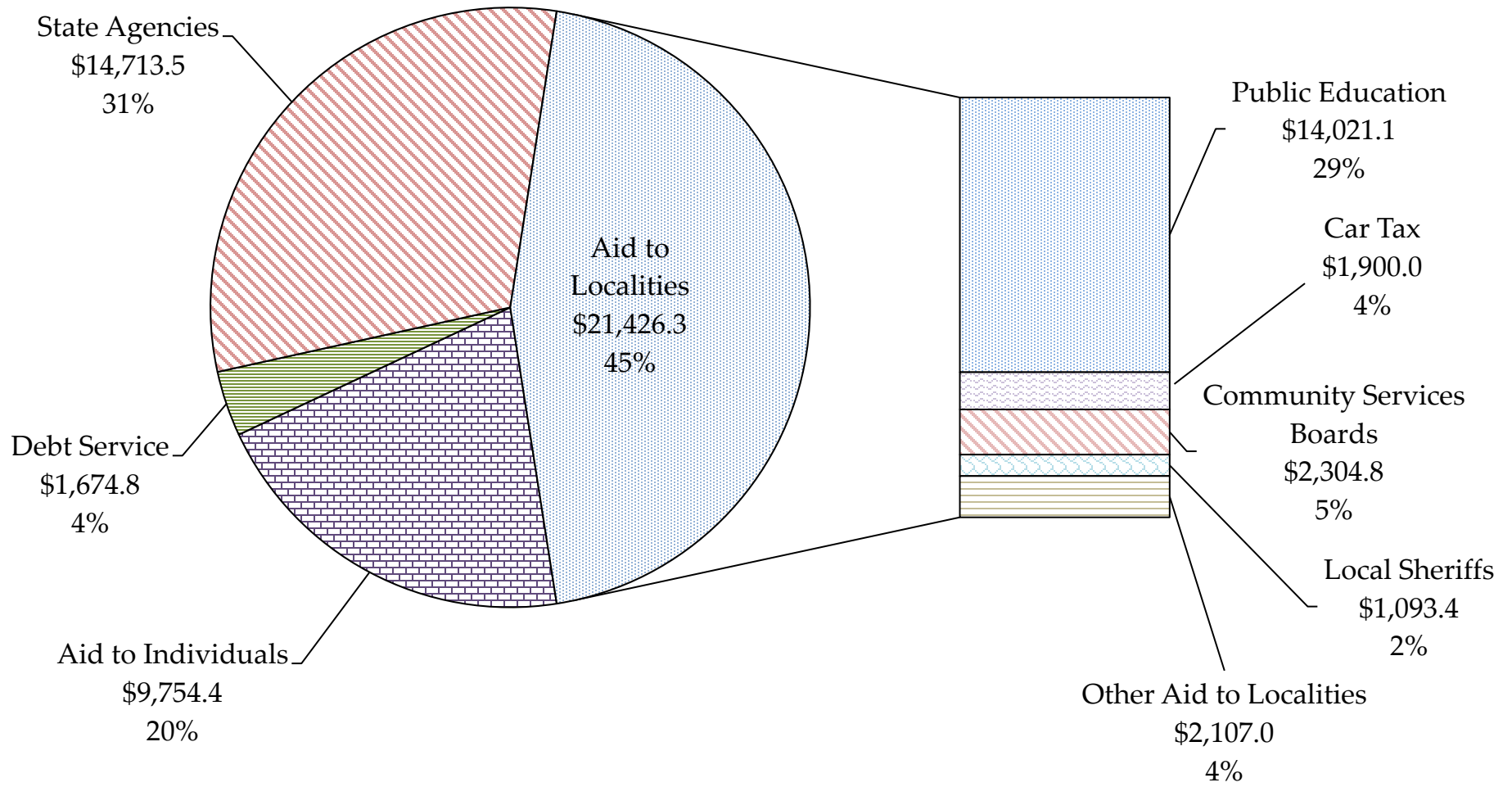
(\$ in millions)



FY 2020-22 GF Operating Budget = \$47.6 Billion

HB 1800 / SB 1100, as Introduced

(\$ in millions)



Resources

The general fund resources assumed in HB 1800/SB 1100 include proposed changes totaling \$1.3 billion to general fund revenues and transfers that were assumed in Chapter 56, the amended budget adopted during the 2020 Special Session I (HB 5005) and signed by the Governor on November 18, 2020. The 2020 Special Session I was called to order on August 18, 2020, to amend the budget to account for significant revenue forecast adjustments anticipated as a result of the COVID-19 pandemic. Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), incorporated a projected decline in GF revenues of \$2.7 billion over the biennium compared to the forecast assumed in Chapter 1289 of the 2020 Acts of Assembly (HB 30). Following adoption of Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), 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, and the majority of members endorsed a standard forecast reflecting better economic conditions than what was anticipated in the amended budget adopted during the Special Session I. The updated forecast is the basis for the general fund adjustments contained in HB 1800/SB 1100.

Through the first five months of FY 2021, total revenues increased 6.1 percent, far exceeding the annual forecast of a 1.8 percent decline contained in Chapter 56. Actual collections are \$638.0 million ahead of the forecast through November. Because revenues are well ahead of budget, general fund collections can decline 6.4 percent year-over-year through June to meet the interim year-end forecast.

The economics underlying the positive year-to-date variance is somewhat overstated as approximately \$250.0 million of current year collections were determined by the Department of Taxation to be payments that should have been received in the prior fiscal year but were not because of confusion around the filing deadline. As part of the actions taken to control the spread of the virus, the federal tax filing deadline was extended from April 15th to July 15th. While the state income tax filing deadline was extended from May 1st to June 1st, many taxpayers elected to wait and file in July when their federal taxes were due, after the fiscal year had ended.

Based on the advice of JABE and GACRE, the Governor's proposed base forecast increases general fund revenues \$689.7 million in FY 2021 and \$552.7 million in FY 2022. In addition to economic adjustments to the forecast, HB 1800/SB 1100 includes net reductions of \$43.0 million associated with proposed and assumed tax policy adjustments, including partial conformity with the tax provisions of the federal Coronavirus Aid, Relief, and Economic Security Act explained below. When added to the economic-based revisions to the forecast, anticipated general fund revenue growth (excluding transfers) is 1.2 percent in FY 2021 and 3.3 percent in FY 2022, bringing total assumed general fund collections to \$46.1 billion for the biennium.

In total, the proposed revisions to the FY 2020-22 resources contained in HB 1800/SB 1100 include \$1.26 billion more in general fund resources than that assumed in Chapter 56 of the 2020

Acts of Assembly, Special Session I (HB 5005). The resource adjustments reflect a \$1.2 billion increase in the general fund revenue forecast and net transfer additions of \$58.0 million. There are no adjustments needed to the beginning balance. As proposed, the amendments contained in HB 1800/SB 1100 would leave an unappropriated balance of \$51.1 million at the close of FY 2022.

Change to General Fund Resources Available for Appropriation			
(\$ in millions)			
	<u>Chapter 56</u>	<u>HB 1800/ SB 1100</u>	<u>Change</u>
Prior Year Balance	\$2,874.1	\$2,874.1	\$0
Additions to Balance	<u>(1,254.6)</u>	<u>(1,254.6)</u>	<u>0</u>
Net Adjustments to Balance			\$0
Chapter 56 Revenue Estimate	\$43,538.6	\$43,538.6	\$0
GACRE Forecast Adjustments		1,242.4	1,242.4
CARES Act - Partial Conformity		(41.7)	(41.7)
Other Tax Policy Adjustment*		(1.3)	(1.3)
Transfers	<u>1,222.8</u>	<u>1,280.8</u>	<u>58.0</u>
Total GF Resources	\$46,380.8	\$47,638.2	\$1,257.4
Unappropriated Balance (Ch. 56)			\$302.2
HB 1800/SB 1100 Change in Available Resources			1,254.4
HB 1800/SB 1100 Net Reduction / (Increase) in Spending			<u>(1,508.5)</u>
Unappropriated Balance (HB 1800/SB 1100)			\$51.1
<i>*Tax policy adjustment relates to proposed changes to the conservation tillage and advanced technology pesticide and fertilizer application credits in accordance with legislation to be considered by the 2021 General Assembly.</i>			

Economic Projections

The economic growth assumed in HB 1800/SB 1100 reflects conditions that are much better than originally estimated when COVID-19 first affected the economy. When the Joint Advisory Board of Economists met prior to the Special Session, the standard forecast assumed a significant contraction in the economy in FY 2021. Real GDP was projected to contract 4 percent for the year. Now, rather than a 4 percent contraction in real GDP in FY 2021, the forecast calls for a 0.8 percent increase. Likewise, Virginia employment is expected to fall just 0.3 percent for the fiscal year instead of a 2 percent decline that was assumed in Chapter 56 of the 2020 Acts of Assembly,

Special Session I (HB 5005). The proposed budget assumes Virginia personal income will grow 3.7 percent in FY 2021 and 3.4 percent in FY 2022 and Virginia wage and salary income is expected to grow 3.2 percent in FY 2021 and 3.9 percent in FY 2022.

Economic Variables Assumed In Forecast				
Percent Growth Over Prior Year				
(December Forecast)				
	<u>FY 2021</u>		<u>FY 2022</u>	
	<u>VA</u>	<u>U.S.</u>	<u>VA</u>	<u>U.S.</u>
U.S. Real GDP	-	0.8%	-	2.9%
Employment	(0.3%)	(1.8%)	1.0%	3.3%
Personal Income	3.7%	2.8%	3.4%	0.6%
Wages & Salaries	3.3%	3.0%	3.9%	5.8%

Tax Policy Changes Assumed in Revenue Forecast

Embedded in the Governor’s amended budget proposal are revenue reductions associated with tax policy changes that have not been adopted by the General Assembly. These changes include advancing Virginia’s fixed date conformity to the federal tax code, partially deconforming from recently enacted federal tax changes, and other changes to existing Virginia tax policies.

Fixed Date Conformity. Language which would change Virginia’s fixed date conformity to the federal tax code date of December 31, 2020, is included in the budget. Stand-alone legislation enacting this change also is expected to be introduced to the 2021 General Assembly Session.

Coronavirus Aid, Relief, and Economic Security (CARES) Act. The CARES Act, signed into law in March 2020, contains a number of provisions that will impact individuals and businesses related to income taxes. The introduced budget assumes conformity with five tax provisions included in the CARES Act that are estimated to have a negative general fund impact totaling \$41.7 million over the biennium. The first provision allows the exclusion of Paycheck Protection Program (PPP) loan forgiveness. The second provision allows taxpayers to include COVID-19 related distributions in taxable income over a three-year period. Third is the exclusion for certain student loan repayments by employers. The fourth CARES Act tax provision allows individuals who claim the standard deduction to claim an above-the-line deduction of up to \$300 for charitable contributions in 2020, and the fifth provision increases the income-based limitations on charitable deductions. Other tax provisions included in the CARES Act which primarily

impact business taxpayers are specifically excluded from conformity language in HB 1800/SB 1100.

Other Tax Policy Changes. The revenue estimate also includes a negative adjustment of \$1.3 million the second year that relates to proposed changes to the conservation tillage and advanced technology pesticide and fertilizer application credits in accordance with legislation to be considered by the 2021 General Assembly. The proposed legislation would combine the existing conservation tillage and advanced technology pesticide and fertilizer application credits into one credit, and the combined credit amount would be increased to \$17,500, resulting in a loss of general fund revenues.

Changes in Revenues

The revised forecast assumed in HB 1800/SB 1100, including proposed tax policy changes, increases total general fund revenues by \$655.5 million in fiscal year 2021 and \$543.9 million in fiscal year 2022. The increase comes mainly from upward revisions to corporate income, sales and use taxes, and recordation taxes. Revenues are assumed to grow by 1.2 percent in fiscal year 2021 and increase 3.3 percent in fiscal year 2022.

Change in GF Revenues by Source Compared to Chapter 56 (\$ in millions)				
<u>Major Tax Sources</u>	<u>Estimated FY 2021</u>	<u>Annual Growth</u>	<u>Estimated FY 2022</u>	<u>Annual Growth</u>
Net Individual Income	\$64.5	1.0%	\$37.8	3.8%
Corporate Income	171.0	19.9%	146.6	6.3%
Sales and Use	262.9	(2.6%)	267.0	2.7%
Insurance Premiums	(3.5)	(7.4%)	1.3	8.1%
Wills (Recordation)	126.9	13.6%	74.0	(15.0%)
All Other	<u>33.7</u>	<u>(4.0%)</u>	<u>17.2</u>	<u>1.8%</u>
Total GF Revenues	\$655.5	1.2%	\$543.9	3.3%

Changes in Transfers

Net transfer adjustments total \$58.0 million in HB 1800/SB 1100. The largest increase is derived from adjustments to the sales tax forecast for the 0.375 percent of sales tax transferred to

the general fund for K-12 education. This includes an adjustment of \$57.9 million to the base sales tax forecast. The only other proposed transfers are minor technical adjustments.

Changes to Transfers Compared to Chapter 56	
(\$ in millions)	
	<u>2020-22</u>
Transfers:	
Base Sales Tax Forecast Adjustment (0.375 cents for K-12)	\$57.9
Miscellaneous Other Transfers	<u>0.1</u>
Total Transfer Adjustments	\$58.0

Legislative Department

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$106.4	\$4.0	\$106.5	\$4.0
Proposed Increases	0.0	0.0	1.3	0.0
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	0.0	0.0	1.3	0.0
HB 1800/SB 1100, as Introduced	\$106.4	\$4.0	\$106.5	\$4.0
% Change	0.0%	0.0%	0.0%	0.0%
FTEs	608.50	32.50	618.50	32.50
# Change	0.00	0.00	0.00	0.00

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Judicial Department

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$533.2	\$37.4	\$535.5	\$37.4
Proposed Increases	0.2	0.0	14.7	0.0
Proposed Decreases	<u>(8.8)</u>	<u>(0.0)</u>	<u>(9.8)</u>	<u>(0.0)</u>
\$ Net Change	(8.6)	0.0	4.9	0.0
HB 1800/SB 1100, as Introduced	\$524.6	\$37.4	\$540.4	\$37.4
% Change	(1.6%)	0.0%	1.0%	0.0%
FTEs	3,480.71	195.00	3,537.71	106.00
# Change	0.00	0.00	27.00	0.00

- **Supreme Court of Virginia**
 - *Reflect Transfer of Funding and Positions for Writs of Actual Innocence (Technical).* Proposes a reduction of \$636,024 and 7.00 FTE positions the second year to reflect the net-zero transfer of funding and positions from the Supreme Court to the Court of Appeals to meet anticipated workload from expanded eligibility for writ of actual innocence petitions. A companion amendment in the Court of Appeals proposes the transfer of funding and positions.
 - *Reallocate Appropriation for Cardinal System Requirements (Technical).* Recommends the net-zero transfer of \$7.7 million GF and 69.00 FTE positions the second year to reallocate existing court system appropriation from various courts agencies to meet Cardinal Human Capital Management system payroll requirements. Companion amendments in the Circuit Courts, General District Courts, Juvenile and Domestic Relations District Courts, Combined District Courts, and the Magistrate System reflect the reduction of existing appropriation reallocated to the Supreme Court for this purpose.

- **Court of Appeals of Virginia**

- *Additional Judges and Support Staff.* Recommends \$235,419 GF the first year and \$4.9 million GF the second year and 27 positions for legislation to be considered during the 2021 Session that would expand the jurisdiction of the Court of Appeals of Virginia. The additional positions include four new appellate judgeships, several additional staff attorneys, as well as additional clerk and information technology support staff.
- *Reflect Transfer of Funding and Positions for Writs of Actual Innocence (Technical).* Proposes \$636,024 GF and 7.00 FTE positions the second year to reflect the net-zero transfer of funding and positions from the Supreme Court to the Court of Appeals to meet anticipated workload from the expanded eligibility for writ of actual innocence petitions. A companion amendment proposes the transfer of funding and positions from the Supreme Court.

- **General District Courts**

- *Distribute Budget Reductions from Central Appropriations to Agency Budget.* Reduces by \$4.5 million GF the first year the agency's general fund budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in 2020 Special Session I.

- **Indigent Defense Commission**

- *Distribute Budget Reductions from Central Appropriations to Agency Budget.* Reduces by \$2.8 million GF the first year the agency's general fund budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly and subsequently converted to budget reductions in 2020 Special Session I. Only a first year reduction was included as Chapter 56 did not include a second year reduction for the Commission.

- **Virginia State Bar**

- *Civil Defense Housing Attorneys.* Proposes the restoration of \$1.5 million GF the second year to support legal aid programs to assist low income tenants in housing eviction cases. The Virginia State Bar currently contracts with the Legal Services Corporation of Virginia to provide civil indigent defense to low-income Virginians. According to the State Bar, the additional funds would allow for the

hiring of up to 20 additional attorneys who would be assigned to eviction dockets to provide an increased level of services to housing clients.

- ***Distribute Budget Reductions from Central Appropriations to Agency Budget.*** Reduces by \$1.5 million GF each year the agency’s general fund budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally Unallotted in Chapter 1289 of the 2020 Acts of Assembly and subsequently converted to budget reductions in 2020 Special Session I. There is no overall net GF reduction to the Virginia State Bar in the second year, as this \$1.5 million GF reduction is offset by the restoration of a like amount for civil defense housing attorneys.

Executive Offices

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$42.4	\$36.4	\$42.8	\$36.4
Proposed Increases	0.0	0.0	1.3	0.0
Proposed Decreases	(0.0)	(0.0)	(0.0)	(0.0)
\$ Net Change	0.0	0.0	1.3	0.0
HB 1800/SB 1100, as Introduced	\$42.4	\$36.4	\$44.1	\$36.4
% Change	0.0%	0.0%	3.0%	0.0%
FTEs	342.92	247.58	358.92	247.58
# Change	0.00	0.00	8.00	0.00

- **Office of the Governor**

- *Provide Funding for Diversity and Inclusion Strategic Plan.* Proposes \$200,000 GF the second year to provide contract support for 10 state agencies to serve as a pilot group for the development and implementation of strategic plans to promote diversity and inclusion.

- **Attorney General and Department of Law**

- *Increase Staffing to Support Expansion of Appeal Rights.* Recommends \$806,898 GF and 6 positions the second year for additional attorneys and support staff to address increased workloads related to anticipated legislation to expand appeal of right for criminal cases in the Court of Appeals (CAV). SJ 47 of the 2020 Acts of Assembly directed a working group to make recommendations to the Judicial Council on expanding the jurisdiction of the CAV to include providing an appeal of right. Among the adopted recommendations to the General Assembly included in the Judicial Council's report is uniform representation by the Office of the Attorney General in any such expansion of appeal of right in criminal cases.

- *Increase Staffing to Support Workplace and Sexual Harassment Legislation.* Proposes \$268,000 GF and 2 positions the second year for additional attorney and support staffing to address anticipated workload impacts of proposed legislation in the 2021 Session to define workplace and sexual harassment as a form of discrimination in the Virginia Human Rights Act.

- **Secretary of the Commonwealth**

- *Provide Funding for LGBTQ Advisory Board.* Recommends \$25,000 GF the second year for operating costs for the Secretary of the Commonwealth to convene a proposed LGBTQ advisory board to be considered through legislation in the 2021 Session.

Administration

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$788.8	\$2,894.2	\$786.0	\$2,999.8
Proposed Increases	17.0	14.7	12.6	65.7
Proposed Decreases	<u>(13.4)</u>	<u>(2.5)</u>	<u>(15.0)</u>	<u>(3.6)</u>
\$ Net Change	3.6	12.2	(2.4)	62.1
HB 1800/SB 1100, as Introduced	\$792.3	\$2,906.4	\$783.6	\$3,061.9
% Change	0.5%	0.4%	(0.3%)	2.0%
FTEs	386.40	745.00	387.40	752.00
# Change	1.00	0.00	2.00	5.00

- **Secretary of Administration**

- *Provide Funding for Additional Staff in the Office of the Chief Data Officer.* Recommends \$342,000 NGF and 2.00 FTE positions the second year to support the operations of the Chief Data Officer. The office is funded via an agency charge-back billed to state agencies based on data storage consumption, administered by the Virginia Information Technologies Agency (VITA). In Chapter 1289 of the 2020 Acts of Assembly (HB 30), funding of \$4.9 million NGF and 2.00 FTE positions was provided for the continuation of data sharing and analytics activities performed by the Chief Data Officer, including the development of a data inventory, dictionary, and catalog. Language was originally included in Chapter 854 of the 2019 Acts of Assembly (HB 1700) directing VITA to establish a charge-back structure to allocate costs based on agencies' consumption of data storage for development of the activities of the Chief Data Officer.

- **Compensation Board**

- *Provide Additional Funding for Minimum Wage Increase.* Proposes \$85,657 GF the first year and \$246,767 GF the second year to reflect the impact of a statewide minimum wage for the existing number of applicable constitutional officers.
- *Provide Funding to Enhance the Constitutional Officer Information Network (COIN) Application Re-Factor.* Recommends \$651,103 GF the first year and \$836,734 GF and 1 position the second year to enhance the Constitutional Officer Information Network (COIN) budgeting and reimbursement automated system. This funding would support the transfer of the COIN system from the Virginia Information Technologies Agency (VITA) mainframe system to an alternate platform, and allow for reprogramming and storing on external servers. VITA has indicated it needs to move all Commonwealth applications from mainframe technology by January 2022 when the mainframe will be phased out.
- *Restore Funding for Salary Increase to Regional Jail Officers.* Proposes the restoration of \$2.6 million GF the second year to provide an \$897 increase in starting pay to regional jail officers, consistent with salary increases provided for the entry level salaries of sworn local jail officers in Chapter 2 of the 2018 Acts of Assembly, Special Session I (HB 5002). The proposed funding would equalize the pay grade for all entry level correctional officers in local and regional jails.
- *Restore Funding for Increase in Salary for Circuit Court Clerks.* Recommends the restoration of \$1.8 million GF second year to increase the salaries of circuit court clerks to establish parity with the general district court clerk pay scales.
- *Restore Funding to Provide a Minimum of Three Staff in Circuit Court Clerk Offices.* Proposes the restoration of \$358,571 GF the second year to establish a minimum of three circuit court clerk staff in each Circuit Court Clerk’s office in the Commonwealth. The proposal would provide for 14 additional deputy clerk positions.
- *Restore Funding for 25 Percent of the Staffing Standard Needs for Commonwealth’s Attorney’s Offices.* Proposes \$2.4 million GF the second year for the restoration of funding 25 percent of the staffing standards for Commonwealth’s Attorneys and Sheriffs’ Offices. Of the total, \$1.4 million would support the Compensation Board’s assessment of current staffing needs for the Commonwealth’s Attorney’s offices, totaling 29 positions, including Assistant Commonwealth’s Attorneys and support staff to address increased workload demands in various offices throughout the Commonwealth, and \$979,399 GF the second year would support 25 percent of the Compensation Board’s assessment of staffing needs, or 29 additional deputy

sheriffs, for various Sheriffs' offices throughout the Commonwealth based on staffing standards.

- ***Restore Technology Funding to Circuit Court Clerk's Offices.*** Recommends the restoration of \$1.0 million GF the second year for the Technology Trust Fund to support information technology improvement projects in Circuit Court Clerks offices. This proposal reduces the use of the Technology Trust Fund (TTF) to supplant previously general funded operations in Circuit Court Clerk offices. This amendment reduces the TTF supplant from \$1.9 million each year, to \$978,426 GF each year.
- ***Restore Funding for Information Technology Position.*** Proposes the restoration of \$120,725 GF the second year for the Compensation Board to fill an information technology position to address information security and various technology and application changes at the Compensation Board.
- ***Restore Funding to Adjust Salaries and Fund Positions for Commissioners of the Revenue.*** Recommends the restoration of \$950,646 GF the second year to provide funding to support underfunded and unfunded positions in Commissioners of Revenue offices.
- ***Restore Funding to Provide Salary Adjustment for Treasurers' Offices.*** Proposes \$752,608 GF the second year to support underfunded and unfunded positions in Treasurers' offices.
- ***Restore Adjustment of Constitutional Office Staff Salaries for Population Growth.*** Proposes the restoration of \$359,715 GF the second year to adjust the population-based salaries for staff positions in various constitutional offices for localities whose offices have exceeded their existing population thresholds.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$10.9 million GF the first year and \$12.5 million GF the second to reflect the approved reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. Of this total, \$10.3 million GF in the second year is proposed for restoration in HB 1800/SB 1100 as described in the bullets above.

- **Department of General Services**

Adjust Labor Rates for Bureau of Facilities Management Internal Service Fund. Proposes to update the labor rates, last updated in Fiscal Year 2017, for the cost of current positions within the trade groups, and would eliminate a 20 percent surcharge assessed in addition to the labor rates. Updating the labor rates will not

impact rental rates for state agencies. Increases rates by \$64 or 17.8 percent across trade groups.

- *Increase Appropriation for the Division of Consolidated Laboratory Services Internal Service Fund.* Includes \$705,193 NGF the second year to align the appropriation for the Division of Consolidated Laboratory Services with projected expenditures related to the cost of testing and supplies for state agencies.
- *Increase Appropriation for the Virginia Distribution Center Internal Service Fund.* Proposes \$1.0 million NGF the second year to align the appropriation for the Virginia Distribution Center with the projected expenditures related to the cost of goods purchased by state agencies, the costs for which are recovered through an internal service fund.
- *Reflect Removal of Internal Service Fund Appropriation for Enhanced Security Equipment and Capitol Police Officers.* Proposes the reduction of \$2.5 million NGF the first year and \$3.6 million NGF the second year associated with an initiative to provide additional security equipment, officers, and screeners at state-owned facilities that would be recovered through internal service fund agency charges. Funding of \$1.7 million GF the first year and \$2.5 million GF the second year to support agency rent rates due to the additional building security measures was eliminated in Chapter 1289 of the 2020 Acts of Assembly (HB 30). This is a technical amendment.
- *Extend Treasury Loan Repayment Period (Language Only).* Recommends allowing the Secretary of Finance to authorize a repayment period greater than 12 months for a treasury loan issued to the support the implementation and transition costs of the statewide electronic procurement system.

- **Department of Human Resource Management**

- *Provide Funding to Upgrade the Commonwealth of Virginia Learning Center.* Proposes \$330,357 GF the second year to support an upgrade to the Commonwealth of Virginia Learning Center (COVLC), which is used to serve the operational business needs and training mandates of state agencies. The vendor that supports system development will cease to support the current system version after its end-of-life date of April 30, 2021.
- *Provide Funding for Replacement of the Recruitment Management System.* Recommends the reduction of \$450,000 GF the first year, and proposes \$850,000 GF the second year, to support the replacement of the Commonwealth's Recruitment Management System (RMS). The RMS's existing contract expired in November 2020 with no extensions remaining.

- *Provide Funding for RMS Enterprise Cloud Oversight Service Fees.* Proposes \$3,067 GF the first year for newly assessed Enterprise Cloud Oversight Service (ECOS) fees for the current Recruitment Management System.

- **Department of Elections**

- *Provide Additional Funding to Replace the Virginia Election and Registration Information System (VERIS).* Proposes \$16.7 million GF the first year to supplement existing funding to replace VERIS. In Chapter 1289 of the 2020 Acts of Assembly (HB 30), \$2.0 million GF in one-time funding was provided as matching funds to secure a new Help America Vote Act of 2002 (HAVA) security grant (\$10.2 million NGF), and language directs the use of the required matching funds and nongeneral federal grant funds toward the replacement of VERIS by July 1, 2022. ELECT currently has \$12.2 million appropriated for the replacement of VERIS and a current request for information indicated a total approximate system replacement cost of \$29.0 million. Proposed language states that the HAVA nongeneral funds and the previously appropriated \$2.0 million GF match shall be exhausted prior to the use of the recommended \$16.7 million GF, and shall remain unallotted until such time as the Secretaries of Finance and Administration reallocate the funds following the exhaustion of presently available funds. Also includes language allowing the carryforward of general fund balances related to the replacement of VERIS.
- *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$2.5 million GF each year to reflect the approved reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session.

- Virginia Information Technologies Agency

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$0.3	\$331.9	\$0.3	\$332.1
Proposed Increases	0.0	14.7	0.0	63.6
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	0.0	14.7	0.0	63.6
HB 1800/SB 1100, as Introduced	\$0.3	\$346.6	\$0.3	\$395.7
% Change	0.0%	4.4%	0.0%	19.2%
FTEs	2.00	237.40	2.00	240.40
# Change	0.00	0.00	0.00	3.00

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

- **Adjust Appropriation for Projected State Agency Utilization.** Proposes \$60.4 million NGF the second year to adjust the internal service fund appropriation for vendor pass-through payments to reflect the most recent forecast of state agency utilization of technology and telecommunications services.
- **Increase Appropriation for Data Center Relocation.** Recommends \$12.4 million NGF the first year and \$617,288 NGF the second year for the data center relocation from the Commonwealth Enterprise Solutions Center (CESC) to the new QTS Data Center by June 2022. The funding includes the remaining costs for the physical move out from CESC and complete buildout of the QTS data center.
- **Adjust Funding to Increase Network Capacity.** Proposes \$1.1 million NGF the first year and \$900,000 NGF the second year to increase funding to improve network functionality for state agencies.
- **Add Funding for Cloud Security Architect Position.** Recommends \$140,000 NGF and 1 position the second year to add a cloud architect security position to manage the increased number of applications that have migrated to the cloud.

- ***Increase Funding for Additional Security Related Positions.*** Proposes \$275,000 NGF and two positions the second year to manage increased workloads and response to security threats.
- ***Increase Funding for Customer Relationship Management System Update.*** Recommends \$985,000 NGF the first year and \$120,000 NGF the second year to update the Customer Relationship Management System, which is used for VITA agency and Governor’s Office functions, including tracking pardon requests, managing applications for restoration of rights, and maintaining requests from constituents.
- ***Provide Funding to Upgrade Network Infrastructure.*** Proposes \$595,000 NGF the second year to upgrade the existing network infrastructure to provide increased bandwidth and resiliency to outages for state agencies.
- ***Provide Funding to Upgrade Bandwidth Capacity for Downtown Campus Network.*** Recommends \$35,000 NGF the first year and \$75,000 NGF the second year to increase the bandwidth capacity of the downtown campus network circuits to mitigate network latency issues due to overutilization.
- ***Replace Legacy Virtual Private Network (VPN).*** Proposes \$236,378 NGF the first year and \$472,755 NGF the second year for the replacement of the legacy virtual private network (VPN) service to a new supplier as part of the agency’s network modernization initiative.

Agriculture and Forestry

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$64.0	\$57.4	\$62.3	\$57.4
Proposed Increases	0.0	0.0	2.7	0.0
Proposed Decreases	<u>(1.3)</u>	<u>0.0</u>	<u>(2.2)</u>	<u>0.0</u>
\$ Net Change	(1.3)	0.0	0.5	0.0
HB 1800/SB 1100, as Introduced	\$62.6	\$57.4	\$62.8	\$57.4
% Change	(2.3%)	0.0%	0.8%	0.0%
FTEs	512.59	337.41	517.58	337.42
# Change	0.00	0.00	5.00	0.00

- **Department of Agriculture and Consumer Services**

- ***Food Assistance Program.*** Recommends \$600,000 GF the second year to establish a Virginia Agriculture Food Assistance Program, which will provide funding to cover farmers' and food producers' costs associated with the harvesting, processing, packaging, and transporting of agriculture products in order to donate those items to charitable food assistance organizations. The existing tax credit, established in 2016 for this purpose, is currently undersubscribed. Legislation is expected to be considered during the 2021 Session to establish the grant program.
- ***Food Safety Program.*** Proposes to restore \$276,636 GF and 3.00 FTE the second year for three food safety inspectors and associated operating costs to enhance the food safety inspection program that had been approved during the 2020 Session, but were subsequently unallotted.
- ***Watershed Implementation Plan.*** Proposes to restore \$245,698 and 2.00 FTE the second year for the implementation of Agricultural Best Management Practices and enhanced auditing of contractor-applied fertilizer on nonagricultural property. This item, related to meeting the Commonwealth's water pollution reduction

targets under Phase III of the Watershed Implementation Plan, was approved during the 2020 Session but was subsequently unallotted.

- ***Wine Promotion Fund.*** Decreases the second year deposit required to be made to the Wine Promotion Fund by \$0.8 million GF based on updated wine and cider liter tax revenue collections attributable to Virginia wines and ciders. Bringing the total to approximately \$2.0 million the revenues dedicated by statute to promotion of Virginia’s viticulture industry.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces the agency’s budget by \$757,222 GF the first year and \$441,722 the second year to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.

- **Department of Forestry**

- ***Multi-agency Incident Management Team.*** Proposes \$316,146 GF the second year to provide funding to establish a new program to work in partnership with the Virginia Department of Emergency Management to build a multi-agency Incident Management Team for enhanced response capacity for large-scale emergency incidents.
- ***Watershed Implementation Plan.*** Proposes to restore \$478,185 GF the second year to manage conservation easements, tree planting and forest conservation strategies included in Phase III of the Watershed Implementation Plan to help Virginia meet its 2025 Chesapeake Bay cleanup targets. This funding had been approved during the 2020 Session, but were subsequently unallotted.
- ***Hardwood Habitat Program.*** Proposes to restore \$521,842 GF the second year for the establishment of a new hardwood forest habitat program, modeled on the Reforestation of Timberlands program, to incentivize landowners to invest in the regeneration of hardwood trees. The existing program is limited to pine forests. General Fund amounts for both programs would match industry participant contributions. Funding would provide for initial staffing of the program with a report detailing the potential landowner incentives and best management practices for the Hardwood Habitat program required by October 15, 2021. This funding had been approved during the 2020 Session, but was subsequently unallotted.
- ***Hardwood Seedlings.*** Recommends an additional \$290,000 GF the second year in order to expand the agency’s hardwood tree seedling capacity.

- ***Charlotte County Forest Phase II.*** Proposes an additional \$6.8 million NGF in Capital Outlay for the acquisition of approximately 2,500 acres new State Forest in Charlotte County. Phase I, adopted in the 2020 Session, provided \$5.1 million from the State Forest Mitigation Acquisition Fund for initial acquisition of land by the Department of Forestry.

- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces the agency’s budget by \$0.6 million GF in the first year and \$1.0 million the second year to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session.

Commerce and Trade

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$400.9	\$755.5	\$342.1	\$725.2
Proposed Increases	15.7	0.0	88.1	30.3
Proposed Decreases	<u>(19.1)</u>	<u>(0.0)</u>	<u>(15.7)</u>	<u>(0.0)</u>
\$ Net Change	(3.4)	0.0	72.5	30.3
HB 1800/SB 1100, as Introduced	\$397.5	\$755.5	\$414.5	\$755.5
% Change	(0.9%)	0.0%	21.2%	4.2%
FTEs	421.23	1,301.77	427.23	1,318.77
# Change	9.00	0.00	15.00	17.00

- **Economic Development Incentive Payments (EDIP)**
 - *Virginia Investment Partnership Grants.* Proposes a technical reduction of \$160,000 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.
 - *Special Workforce Grants.* Increases grant payments the second year by \$2.3 million GF, bringing the total to \$5.3 million GF in FY 2021 and \$5.2 million GF in FY 2022. Grants are payable to a qualified company (Amazon Web Services) pursuant to Chapter 744 of the 2018 Acts of Assembly (HB 1551).
 - *Technology Development Grants.* Provides \$5.6 million GF the second year to be deposited to a special, nonreverting fund for the award of grants to a qualified company (Microsoft) pursuant to legislation to be considered during the 2021 legislative session. This represents the first installment of a multi-year custom performance grant totaling \$22.5 million. The project will result in the establishment of a new software development and R&D regional hub in a

qualified county. This economic development project was endorsed by the MEI Commission.

- ***Virginia Jobs Investment Program Grants.*** Proposes \$2.0 million GF the second year to restore previously unallotted funding for the Virginia Jobs Investment Program for grants to eligible businesses to offset recruiting, training and retraining costs.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$1.0 million GF the first year and \$3.0 million GF the second year in the agency's budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. Of this total, \$2.0 million GF in the second year is proposed for restoration in HB 1800/SB 1100 as described in the Virginia Jobs Investment Program bullet above.

- **Department of Housing and Community Development**

- ***Increase Funding for Broadband.*** Proposes an additional \$15.3 million GF and four positions for the Virginia Telecommunication Initiative (VATI). The recommended appropriation includes \$15.0 million GF the second year to level fund VATI program grants at \$49.7 million in both FY 2021 and FY 2022, and an additional \$250,000 GF to fund two positions the second year for administration.
- ***Increase Deposits to the Housing Trust Fund.*** Recommends increasing deposits to the Housing Trust Fund by \$15.7 million GF in FY 2021 and \$25.0 million GF in FY 2021. The proposal would increase the appropriation to \$70.7 million GF the first year and \$55.0 million GF the second year and authorize an additional four positions. Proposed funding in the first year includes \$28.2 million designated to continue the Virginia Rent and Mortgage Relief Program when monies allocated from the Coronavirus Relief Fund expire.
- ***Eviction Prevention and Diversion Program.*** Recommends \$3.3 million GF to restore previously unallotted funding and authorizes two positions in the second year for the Eviction Prevention and Diversion Program at the Department of Housing and Community Development.
- ***Southeast Rural Community Assistance Project.*** Provides \$600,000 GF the second year, restoring previously unallotted funding for the Southeast Rural Community Assistance Project (SERCAP). SERCAP provides low-income, rural communities with technical assistance and support for water, wastewater and community development projects.

- ***Virginia Main Street Program.*** Recommends an increase of \$3.0 million GF for the Virginia Main Street Program, increasing proposed funding in FY 2022 from \$500,000 to \$3.5 million GF. The Virginia Main Street Program is a preservation-based economic and community development program that offers assistance to communities interested in revitalizing their historic commercial districts.
- ***NGF Appropriation for Federal Coronavirus Relief Funds.*** Recommends \$30.0 million NGF and 10 authorized positions at the Department of Housing and Community Development to administer federal funds received by the agency to provide coronavirus relief.
- ***NGF Appropriation for Percentage of Income Payment Program.*** Provides \$300,000 NGF and three positions at the Department of Housing and Community Development to administer the weatherization components of the Percentage of Income Payment Program (PIPP) in accordance with Chapters 1193 and 1194 of the 2020 Acts of Assembly (HB 1526/SB 851).
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$3.6 million GF the first year and \$4.9 million GF the second year in the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session. Of this total, \$3.9 million GF in the second year is proposed for restoration in HB 1800/SB 1100 as described in the bullets above.

- **Department of Labor and Industry**

- ***Increase Personnel in Occupational Safety Programs.*** Proposes an increase of \$1.5 million GF the second year to fill 12 unfunded positions in the Virginia Occupational Safety and Health (VOSH) Program, restoring previously unallotted funding. These positions would conduct safety and health inspections and issue citations where violations of VOSH regulations are found.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$1.5 million GF each year in the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. Of this total, \$1.5 million GF in the second year is proposed for restoration in HB 1800/SB 1100 as described in the bullet above.

- **Department of Mines, Minerals and Energy**
 - *Savings from Agency Restructuring.* Recommends a reduction of \$547,780 GF the second year from savings associated with agency restructuring proposed in legislation to be considered during the 2021 legislative session. Under the proposed restructuring, the Department of Mines, Minerals and Energy would realign resources in order to increase its focus on renewable energy development. The proposed realignment would include a name change for the agency, a restructured workforce, and the closure of a field office in Lebanon, VA.

- **Department of Small Business and Supplier Diversity**
 - *Establish a Statewide Strategic Sourcing Unit.* Includes \$741,130 GF the second year and seven positions to establish and support a statewide unit to strategically source small, woman, and minority-owned (SWaM) participation on large dollar Commonwealth contracts. This is a restoration of funding previously unallotted.
 - *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$370,565 GF the first year and \$741,130 GF the second year in the agency's budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. Of this total, \$741,130 GF in the second year is proposed for restoration in HB 1800/SB 1100 as described in the bullet above.

- **Virginia Economic Development Partnership**
 - *Increase Funding for Business Ready Sites Program.* Proposes an additional \$5.0 million GF the second year to expand funding for grants used to characterize, inventory, and develop sites in the Commonwealth in order to be more competitive with other states in attracting economic development projects.
 - *Create the Office for Labor Market and Education Alignment.* Provides \$500,000 GF the second year to establish the Office of Education and Labor Market Alignment in accordance with legislation to be considered by the 2021 General Assembly.
 - *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$12.5 million GF the first year and \$4.7 million GF the second year in the agency's budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. Of this total, \$5.0

million GF is proposed for restoration in HB 1800/SB 1100 as described in the bullets above.

- **Virginia Employment Commission**

- *One-time Funding for Customer Service Costs.* Includes \$10.0 million GF the second year for one-time support to cover costs associated with the increase in staffing necessary to process the high volume of unemployment insurance claims as a result of the COVID-19 pandemic.
- *Interest Payment on Federal Cash Advances.* Provides \$7.5 million GF the second year for estimated interest due on federal cash advances for unemployment insurance benefits. The interest payment will be due in September 2021. This interest payment is based on estimated borrowing of \$538.1 million from the federal government through September 2021.
- *Funding to Integrate CARES Act Programs into Unemployment Insurance System.* Includes \$5.0 million GF the second year for one-time costs to incorporate programs authorized by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act into the agency's new unemployment insurance system.

- **Virginia Tourism Authority**

- *Increase Funding for Heart of Appalachia Tourism Authority.* Proposes an increase of \$100,000 GF the second year, from \$200,000 to \$300,000 GF, to support tourism marketing in the coalfield region.
- *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$150,000 GF the first year and \$100,000 GF the second year in the agency's budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. Of this total, \$100,000 million GF in the second year is proposed for restoration in HB 1800/SB 1100 as described in the bullet above.

- **Virginia Innovation Partnership Authority**

- *Additional Funding for Rent.* Proposes \$750,000 GF the second year for the Virginia Innovation Partnership Authority (VIPA) for rent expenses at locations in Richmond, VA and Northern Virginia. Before being restructured as VIPA, the Innovation and Entrepreneurship Authority occupied space rent free in a building owned by the Commonwealth in Herndon, VA. The building was sold in May 2020.

Public Education

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget	\$7,024.9	\$2,060.0	\$7,306.9	\$2,054.8
(Ch. 56, 2020 Special Session I)				
Proposed Increases	400.8	27.1	396.7	26.0
Proposed Decreases	(442.8)	(95.2)	(494.2)	0.0
\$ Net Change	<u>(41.9)</u>	<u>(68.2)</u>	<u>(97.5)</u>	<u>26.0</u>
HB 1800/SB 1100, as Introduced	\$6,983.0	\$1,991.9	\$7,209.4	\$2,080.8
% Change	(0.6%)	(3.3%)	(1.3%)	1.3%
FTEs	341.50	185.50	345.70	335.80
# Change	0.00	0.00	1.70	0.30
<i>(Note: These amounts include the Office of the Secretary of Education, Department of Education, Direct Aid to Public Education, and the Virginia School for the Deaf and Blind. See the Appendix for detailed actions by agency.)</i>				

- **Direct Aid to Public Education**

- *Listings by locality of the estimated funding for FY 2021 and FY 2022 Direct Aid to Public Education are included as Appendix A and B, respectively.*

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

	<u>FY 2021</u>	<u>FY 2022</u>	<u>Total</u>
<u>Technical Adjustments</u>			
Central Appropriations Reductions to Direct Aid in Ch. 56	(\$175.2)	(\$228.4)	(\$403.6)
Reconcile State Cost of Direct Aid to Ch. 56	<u>(0.1)</u>	<u>(0.4)</u>	<u>(1.5)</u>
Subtotal for All Technical Adjustments	(\$176.3)	(\$228.8)	(\$405.1)
<u>Routine (Technical Updates and Forecast) Changes:</u>			
Update Net Sales Tax Revenue Reforecast & School-Aged Pop.	\$42.4	\$47.3	\$89.7
Supplant GF with Lottery NGF Revenue & Reforecast Estimate	(27.1)	(24.8)	(51.9)
Update Student Enrollment Projections (FM & ADM)	(201.2)	(202.9)	(404.1)
Update Lottery-Funded Programs	(18.7)	(8.6)	(27.3)
Update Remedial Summer School & ESL Student Enrollments	(16.5)	(19.0)	(35.5)
Update Incentive, Categorical & Supplemental Programs	<u>(1.9)</u>	<u>(2.0)</u>	<u>(3.9)</u>
Subtotal for All Technical Updates and Forecast Changes	(\$223.0)	(\$210.0)	(\$433.0)
<u>Policy Changes:</u>			
Provide No Loss Funding to Divisions	\$299.4	\$214.2	\$513.6
2% Bonus for SOQ-funded instructional and support positions	0.0	80.1	80.1
Supplant State COVID-19 Relief Funds ("Gray Machine") with GF	52.9	0.0	52.9
Fund School Counselors at 1:325 in FY 22	0.0	26.6	26.6
Restore VPI PPA Increase from \$6,959 to \$7,655 in FY 22	0.0	11.1	11.1
Utilize Presumptive English Learner designation in ESL Program	4.2	6.5	10.7
Provide COCA to Accomack and Northampton	0.0	2.7	2.7
Early Childhood Educator Incentive Program	0.0	5.0	5.0
Jobs for Virginia Graduates	0.0	1.7	1.7
Power Scholars Academy - YMCA BELL	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>
Subtotal for All Policy Changes	\$356.5	\$348.4	\$704.9
Total for All Proposed GF Changes	(\$42.8)	(\$90.4)	(\$133.2)

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

	<u>FY 2021</u>	<u>FY 2022</u>	<u>Biennium</u>
General Fund	\$6,895.7	\$7,125.4	\$14,021.1
Special Fund	0.9	0.9	1.8
Commonwealth Transportation	2.1	1.5	3.6
Trust & Agency (Lottery & Literary)	847.0	773.9	1,620.9
Lottery Fund	685.0	690.9	1,375.9
Literary Fund	162.0	83.0	245.0
Federal Trust	<u>1,083.1</u>	<u>1,066.5</u>	<u>2,149.6</u>
Grand Total for all Revenue Sources	\$8,828.8	\$8,968.2	\$17,797.0

In HB 1800/SB 1100: see Item 144 for the Appropriation Detail of Supplemental Education Assistance Programs; see Item 145 for the Appropriation Detail for Standards of Quality, Incentive, Categorical, and Lottery-Funded Programs; and see Item 146 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

- **Distribute Budget Reductions from Central Appropriations to Direct Aid.** Reduces \$175.2 million GF in FY 2021 and \$228.4 million GF in FY 2022 in Direct Aid to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. In FY 2022, \$18.2 million GF of these reductions are proposed for restoration in HB 1800/SB 1100, as discussed in the proposed policy changes below.
- **Reconcile the State Cost of Direct Aid to Chapter 56.** Reconciles the state cost for Direct Aid, as calculated by the Virginia Department of Education to Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) by decreasing \$1.1 million GF in FY 2021 and \$0.4 million GF in FY 2022.
- **Update Sales Tax.** Proposes increasing net distributions to school divisions by \$42.3 million GF in FY 2021 and \$46.6 million GF in FY 2022 reflecting the revised sales

tax estimates. The revenue from the one and one-eighth cent portion of the sales tax that is dedicated for public education is distributed to school divisions based on school-aged population and is allocated to the total SOQ cost prior to apportioning the remaining SOQ cost between the state and local shares based on the Composite Index of local ability-to-pay.

These amounts represent the net change in state funding, as required by the Basic Aid funding formula. The revised estimates for the education component of sales tax equal \$1,422.1 million in FY 2021 and \$1,459.8 million in FY 2022. *(See below for a separate action that updates the sales tax distribution based on the latest yearly estimate of school aged population.)*

The revised sales tax estimate also results in a decrease of \$42.3 million NGF in FY 2021 from the State COVID-19 Local Relief Payments (derived from the Gray Machine revenues) required in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These relief payments cover the increase in local SOQ costs from the downward revision of the sales tax estimate adopted during the Special Session. *(See below for a separate action on the COVID-19 Local Relief Payments.)*

Net Impact of Sales Tax Revenue Estimates

(\$ in millions)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>Biennium</u>
Chapter 56 Sales Tax Estimate	\$1,326.4	\$1,354.6	\$2,681.0
Forecast Change from Ch.56	<u>95.7</u>	<u>105.2</u>	<u>200.9</u>
HB 1800/SB 1100 Sales Tax Estimate	\$1,422.1	\$1,459.8	\$2,881.9
Basic Aid Offset Adjustment	<u>(53.4)</u>	<u>(58.6)</u>	<u>(112.0)</u>
Net Impact of Sales Tax Changes	\$42.3	\$46.6	\$88.9
COVID-19 Local Relief Payments, Chapter 56	\$95.2	\$0.0	\$95.2
Reduction due to Net Impact of Sales Tax Changes	<u>(42.3)</u>	<u>0.0</u>	<u>(42.3)</u>
COVID-19 Local Relief Payments, HB 1800/SB 1100*	\$52.9	\$0.0	\$52.9
Total Net Impact of Sales Tax Changes & COVID-19 Relief Payment Reduction	\$0.0	\$46.6	\$46.6

**See below for a separate action on the COVID-19 Local Relief Payments.*

- **Update Sales Tax Distribution Based on Latest School Age Population Estimate.** Proposes adding \$742,335 GF in FY 2022 in SOQ Basic Aid payments, based on updated estimates of school-age population, provided by the Weldon Cooper Center for Public Service at the University of Virginia.

The FY 2021 school-age population estimates remain the same as in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), and continue to use the July 1, 2018, estimate to distribute sales tax revenue in FY 2021. The FY 2022 sales tax distribution is amended to reflect the July 1, 2019, school-age population estimates. This action does not change the total amount of sales tax distributed to school divisions in FY 2022, just the distribution to individual divisions. These changes in sales tax revenue distributions impact SOQ Basic Aid payments, because sales tax distributions are applied to the total SOQ cost prior to apportioning the remaining SOQ cost between the state and local shares based on the Composite Index of local ability-to-pay.

- **Recognize Increases in Lottery Proceeds NGF Forecast.** Proposes to adjust funding to reflect an increase in the estimate of Lottery proceeds by \$27.1 million NGF in FY 2021 and \$24.8 million NGF in FY 2022 and supplant a like amount of GF for the At-Risk Program. The first year increase is from a combination of the \$8.8 million residual FY 2020 profit and \$18.3 million from the routine update of the Lottery revenue forecast. The second year increase of \$24.8 million is solely attributable to the routine forecast update. The introduced budget reflects a new total lottery revenue forecast of \$685.0 million in FY 2021 and \$690.9 million in FY 2022.

Revisions to Lottery Proceeds Fund			
(\$ in millions)			
	<u>FY 2021</u>	<u>FY 2022</u>	<u>Biennium</u>
Total Lottery Proceeds in Ch. 56	\$658.0	\$666.1	\$1,324.1
Residual FY 2020 Profit	8.8	0.0	8.8
Lottery Revenue Forecast Update	<u>18.3</u>	<u>24.8</u>	<u>43.1</u>
Proposed Lottery Proceed Fund Totals	\$685.0	\$690.9	\$1,375.9
Net Increases to Lottery Proceeds Fund	\$27.1	\$24.8	\$51.9

- **Update Enrollments, Incentive, Categorical, Lottery-Funded Programs, and Other Technical Updates.** Updates enrollment projections to Standards of Quality

accounts resulting in savings of \$201.2 million GF in FY 2021 and \$202.9 million in FY 2022. The decline in student enrollment is related to the COVID-19 pandemic disrupting in-person instruction. September 30, 2020 fall membership counts declined 3 percent, or 38,151 students, compared to the 2019 fall membership. On a statewide basis, the revised March 31st ADM projections are 44,096 students lower the first year and 44,296 lower the second year, compared to the projections included in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), for revised totals of 1,213,093 students the first year and 1,218,331 the second year. *(See below for a separate action that provides no loss funding to ensure divisions do not receive less funding from updating enrollment or participation data.)*

In addition, the proposed budget reflects savings of \$4.6 million GF in FY 2021 for Remedial Summer School from updated actual enrollment data and savings of \$11.8 million GF in FY 2021 and \$19.0 million GF in FY 2022 for English as a Second Language based on fall 2020 enrollment data. *(See below for a separate action that updates English as a Second Language funding to include presumptive English Learners in the program enrollment eligibility.)*

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.** Updates Governor's Schools enrollment saving \$99,055 GF in FY 2021 and \$74,354 GF in FY 2022. VPSA Education Technology Grants also decrease by \$1.4 million NGF in FY 2021 and \$0.5 million NGF in FY 2022, based on updates for fall membership for FY 2021, and for 2020-2021 accreditation status for use in calculating grants under the e-Learning Backpack Initiative.
- **Categorical Programs.** Updates to Special Education Homebound student participation costs reflect a savings of \$1.8 million GF in FY 2021 and \$1.9 million in FY 2022, based on the actual state share of local program costs; and updates to the American Indian Treaty Commitment reflect a net increase of \$10,649 over the biennium.
- **Lottery Funded Programs.** Updates Lottery-funded programs based on participation factors as submitted by school divisions reducing Special Education Regional Tuition program funding by \$3.0 million in FY 2021 based on actual participation in spring 2020; Regional Alternative Education funding decreases by \$13,260 in FY 2021; School Breakfast decreases by \$5.8 million in FY 2021 based on actual meals served in the truncated 2019-2020 school year; reduces K-3 Primary Class Size funding by \$12.5 million in FY 2021 and \$8.8 million in FY 2022 due to the reductions in grades K-3 fall

membership; Foster Care funding increases by \$2.4 million in FY 2021; and, Infrastructure and Operations Per Pupil Funds increase by \$200,000 in both fiscal years.

- ***National Board Certification.*** Proposes an increase of \$50,891 GF in FY 2021 and a decrease of \$33,672 GF in FY 2022 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 in FY 2021 and the updated projection in FY 2022.

Proposed Policy Changes

- ***Funding for No Loss Payments.*** Proposes \$299.4 million GF in FY 2021 and \$214.2 million GF in FY 2022 to ensure that no school division receives less funding in the 2020-22 biennium as compared to the division's calculated distributions in both fiscal years in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These payments account for the declines in September 30, 2020 fall membership and projected March 31st Average Daily Membership as well as declines in enrollment or participation data in other Direct Aid programs during the 2020 calendar year due to the COVID-19 pandemic. These funds support the operational costs of the Standards of Quality, Categorical, Incentive, and Lottery Funded programs provided in Direct Aid.
- ***Funding for the State's Share of an Additional 2 Percent Salary Bonus.*** Proposes adding \$80.1 million GF the second year for the state's share of a 2 percent salary bonus for funded Standards of Quality instructional and support positions, effective September 1, 2021, and the Academic Year Governor's School and Regional Alternative Education programs' instructional and support positions.

Language requires the bonus to be unallotted if general fund revenues do not meet or exceed the forecast in FY 2021. Although school divisions must certify that they will provide a 2 percent bonus in FY 2021, there is no budget language that specifically requires school divisions to provide a local match in order to receive the state's share of funding.

- ***Fund Statutory School Counselor Staffing Ratio.*** Proposes \$26.6 million GF the second year to fund school counselors at a ratio of 1:325 in all public schools. This funding represents the state's share of costs to fund the current statutory ratio of school guidance counselors in the second year (§ 22.1-253.13:2, H.4., of the *Code of Virginia*). In FY 2021, the funded student to school counselor staffing ratios are 1:455 in elementary schools, 1:370 in middle schools, and, 1:325 in high schools.

Chapters 953 and 952 of the 2020 Acts of Assembly (HB 1508/SB 880) increased staffing standards for school counselors in both years. In response to the financial difficulties anticipated from the COVID19 pandemic, during the 2020 Reconvened Session, the General Assembly adopted the Governor’s recommendation to supersede the ratios in Chapters 953 and 952 of the 2020 Acts of Assembly (HB 1508/SB 880), holding the ratios at the same levels required during FY 2020.

- ***Supplant NGF COVID-19 Relief Funds for GF.*** Recommends supplanting NGF COVID-19 Relief Funds, or “gray machine revenue”, with \$52.9 million GF the first year to support the COVID-19 Local Relief Payments. A separate technical update reduces the COVID-19 Local Relief Payments by \$42.3 million, the net increase in funding from the revised sales tax estimate in FY 2021. The combined actions result in \$52.9 million GF the first year being disbursed to divisions as COVID-19 Local Relief Payments, which eliminates the net reduction of state funds apportioned to school divisions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) from those apportioned in Chapter 1289 of the 2020 Acts of Assembly (HB 30). *(See table below detailing the updates to the COVID-19 Local Relief Payments).*

Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) provided \$95.2 million NGF the first year from the COVID-19 Relief Fund, established in § 2.2-115.1 of the *Code of Virginia* from “gray machine” revenue as COVID-19 Relief Funds payments. These funds were included to eliminate the increase in the locality’s share of SOQ costs resulting from the net reduction of sales tax revenue in FY 2021.

COVID-19 Local Relief Payments			
(\$ in millions)			
FY 2021	<u>NGF</u>	<u>GF</u>	
COVID-19 Local Relief Payments, Ch. 56	\$95.2	\$0.0	
Reduction due to Net Impact of Sales Tax Changes, HB 1800/SB 1100	<u>(42.3)</u>	<u>0.0</u>	
Net Impact	\$52.9	\$0.0	
Supplant NGF for GF	<u>(52.9)</u>	<u>\$52.9</u>	
COVID-19 Local Relief Payments, HB 1800/SB 1100	\$0.0	\$52.9	

- ***Include Presumptive English Learners in FY 2021 ESL Program Enrollment.*** Proposes \$4.3 million GF in FY 2021 and \$6.5 million in FY 2022 to include presumptive English language learners, as submitted by school divisions in the fall,

in the English as Second Language program enrollment data. Due to the COVID-19 pandemic, the diagnostic test normally used by school divisions to identify new English language learners was not performed and the English language learner enrollment declined. The decline in enrollments resulted in a routine update to the program decreasing funds by \$11.8 million GF in FY 2021 and \$19.0 million GF in FY 2022, and adding these funds, based on presumptive English language learners, results in a net decrease of \$7.6 million in FY 2021 and \$12.6 million in FY 2022 to divisions.

- ***Add Accomack County and Northampton County as Full Cost-of-Competing Adjustment School Divisions.*** Proposes \$2.7 million GF in FY 2022 to provide the full cost-of-competing adjustment (COCA) to Accomack and Northampton counties. This increases their funded salaries by 10.6 percent for SOQ-funded support positions and 9.83 percent for SOQ-instructional positions.
- ***Restore: VPI PPA Increase.*** Proposes restoring \$11.1 million GF in FY 2022 to increase the Virginia Preschool Initiative per pupil amount from \$6,959 to \$7,655 in the second year. Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), restored only one 10 percent increase to the per pupil amount in the second year, increasing the per pupil amount from \$6,326 in FY 2021 to \$6,959 in FY 2022.

Chapter 1289 of the 2020 Acts of Assembly (HB 30) included two 10 percent increases, one each year, to raise the per pupil amount from \$6,326 in FY 2020 to \$6,959 in FY 2021 and \$7,655 in FY 2022, but these funds were subsequently unallotted in April 2020 due to the pandemic. This funding restores the per pupil amount in FY 2022 to the amount included in Chapter 1289; therefore, restoring all funding associated with early childhood education initiatives contained in Chapter 1289.

- ***Restore: Early Childhood Education Incentive Payments.*** Recommends restoring \$5.0 million GF the second year to provide incentive payments supporting recruitment and retention of early childhood educators. Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) restored \$3.0 million GF the first year for this initiative.
- ***Restore: Jobs for Virginia Graduates.*** Proposes restoring \$1.7 million GF in FY 2022 to support the Jobs for Virginia’s Graduates program. Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), restored \$1.7 million GF the first year.
- ***Restore: Power Scholars Academy.*** Recommends restoring \$450,000 GF the second year to increase support of the Power Scholars Academy YMCA BELL program, bringing total funding to \$1.0 million GF the second year. This funding will expand

student participation opportunities in existing summer Power Scholars Academies in partnered school divisions.

Proposed Language Changes

- ***Improve Market Competitiveness of Literary Fund Loans for School Construction Projects.*** Proposes language requiring the Department of Education and Department of Treasury to develop recommendations to make Literary Fund loans a more competitive and attractive option for school construction projects. The recommendations will focus on making loans valuable to both the Literary Fund and the borrowing localities with a goal of increasing localities' use of loans and thus increasing the overall health of the Literary Fund. The agencies will consider changes to the Literary Fund loan program and Board of Education regulations that reflect market-favorable interest rates and provide competitive alternatives to the Virginia Public School Authority financing programs. The report will be submitted to the Governor, the Senate Finance & Appropriations Committee, and the House Appropriations Committee by July 31, 2021.
- ***Establish Special Education Inclusion Targets for VPI Programs.*** Recommends language requiring local Virginia Preschool Initiative (VPI) programs to enroll special education students (defined as students with an Individualized Education Plan) at 10 percent of total enrollment or higher. VPI programs unable to meet this target will be required to provide the reasons that the target was not met, and actions to be implemented to meet the target in the following school year.
- ***Expand Eligibility for Provisionally Licensed Preschool Teachers.*** Recommends expanding eligibility in the Provisionally Licensed Preschool Teacher Grants program to include provisionally licensed teachers in other publicly-funded preschool programs operated by a school division. Current, language only allows the \$306,100 GF each year to be used for teachers in Virginia Preschool Initiative classrooms. Divisions can apply for grants up to \$30,000 to support provisionally licensed teachers actively engaged in coursework and professional development towards earning a degree or license that will satisfy teacher licensure requirements.
- ***Flexibility for Early Childhood Funds.*** Proposes language to allow, within a fiscal year, any funds appropriated for Virginia Preschool Initiative Payments that are not awarded may be used as flexible funding to supplement any other early childhood initiatives contained in Item 145.C.14. This additional flexibility is intended to maximize the expansion of early childhood programming based on the needs of the localities.
- ***COVID-19 Data Correction: Early Reading Intervention.*** Recommends using 2018-2019 reading diagnostic tests to calculate the Early Reading Intervention payments

in FY 2021, which is the most recent data available. Existing language requires these payments to be calculated based on the reading diagnostic administered in the previous year; however, due to COVID-19 closing schools in March 2020, the spring Phonological Awareness Literacy Screening (PALS) assessments were not conducted and the 2019-20 school year data does not exist.

- ***Amend Eligibility for Foster Care Payments.*** Recommends language amending eligibility for Foster Care Education Payments to include any student who was in foster care upon reaching 18 years of age but who has not yet reached 22 years of age. This change is consistent with Chapter 474 of the 2020 Acts of Assembly (HB 368), and is intended to ease the administrative burden of enrollment for students who no longer are supported by the foster care system but are continuing their education.
- ***Clarify Math/Reading Specialist Initiative.*** Proposes language clarifying that school divisions using state funding from the Math/Reading Specialist Initiative program to support college tuition costs for instructional personnel are required to provide documentation of such costs to the Department of Education. State funding will be provided based on the lesser of the actual cost of tuition or the state’s share of a math or reading specialist position. The language also indicates that school divisions may seek prorated funding for positions filled after the beginning of the school year.
- ***Remove Outdated Language Referencing Eliminated SOL Assessments.*** Recommends removing outdated language referencing SOL assessments in third grade science or history or social sciences, which the General Assembly eliminated in the 2014 session.
- ***COVID-19 Reporting Extension Child Care Market Rates.*** Recommends language extending the submission date for the Department of Education’s plan to determine the gap between child care market rates and the Virginia Preschool Initiative per pupil amount. The unique child care conditions during the COVID-19 pandemic made it difficult to assess accurate market rates and to project accurate values for add-on grants. The report will be submitted to House Appropriations and Senate Finance & Appropriations Committees by September 30, 2021.

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

	<u>FY 2021</u>	<u>FY 2022</u>
Standards of Quality		
Basic Aid	\$3,517.5	\$3,535.6
Sales Tax	1,422.1	1,459.8
Textbooks	72.9	73.1
Vocational Education	60.5	60.5
Gifted Education	36.4	36.5
Special Education	418.6	420.1
Prevention, Intervention, and Remediation	118.0	118.3
English as a Second Language	74.6	82.7
VRS Retirement (includes RHCC)	484.6	489.7
Social Security	207.9	210.1
Group Life	14.6	14.9
Remedial Summer School	<u>18.0</u>	<u>22.6</u>
Total	\$6,445.7	\$6,523.7
Incentive Programs		
Bonus Payment	\$0.0	\$79.5
Governor's Schools	19.0	19.6
At-Risk Add-On (<i>split funded</i>)	70.9	133.1
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
Virginia 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
School Meals Expansion	2.5	4.1
Virginia Preschool Initiative - Per Pupil Amount	88.3	107.1
Early Childhood Expansion	0.0	26.3
VPI - Provisional Teacher Licensure	0.3	0.3
No Loss Funding	299.4	214.2
COVID-19 Local Relief Payments	<u>52.9</u>	<u>0.0</u>
Total	\$539.2	\$590.0

Appropriation Summary of Education Assistance Programs

(\$ in millions)

	<u>FY 2021</u>	<u>FY 2022</u>
Categorical Programs		
Adult Education	\$1.1	\$1.1
Adult Literacy	2.5	2.5
American Indian Treaty Commitment	0.0	0.1
School Lunch Program	5.8	5.8
Special Education – Homebound	3.1	3.1
Special Education – Jails	3.6	4.0
Special Education - State Operated Programs	<u>36.6</u>	<u>37.5</u>
Total	\$52.7	\$54.0
Lottery Funded Programs		
At-Risk Add-On (<i>split funded</i>)	\$106.2	\$97.3
Foster Care	13.1	11.5
Special Education - Regional Tuition	98.2	101.2
Early Reading Intervention	27.1	27.2
Mentor Teacher	1.0	1.0
K-3 Primary Class Size Reduction	129.2	133.0
School Breakfast Program	1.4	7.9
SOL Algebra Readiness	15.2	15.3
Infrastructure and Operations Per Pupil Funds	263.2	266.4
Regional Alternative Education	9.2	9.5
Individualized Student Alternative Ed. Program (ISAEP)	2.2	2.2
Career and Technical Education – Categorical	12.4	11.7
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>1.0</u>	<u>1.0</u>
Total	\$685.0	\$690.9
TOTAL FUNDS	\$7,722.6	\$7,858.9
Literary Fund Programs		
Technology – VPSA	\$56.1	\$57.3
Security Equipment – VPSA	\$12.0	\$12.0

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

	<u>FY 2021</u>	<u>FY 2022</u>
Supplemental Assistance Programs		
Achievable Dream	\$500,000	\$500,000
American Civil War Museum	1,000,000	0
Black History Museum and Cultural Center of Virginia	1,300,000	0
Blue Ridge PBS	350,000	0
Career and Technical Education Regional Centers	660,000	660,000
Career and Technical Education Resource Center	298,021	298,021
Career and Technical Education Student Organizations	0	718,957
Career Council at Northern Neck Career & Technical Center	60,300	60,300
College Partnership Laboratory School	50,000	50,000
Communities in Schools (CIS)	1,244,400	1,244,400
Computer Science Teacher Training	550,000	550,000
Early Childhood Educator Incentive	3,000,000	5,000,000
Emil and Grace Shihadeh Innovation Center	250,000	0
Great Aspirations Scholarship Program (GRASP)	500,000	500,000
Jobs for Virginia Graduates (JVG)	2,243,776	2,243,776
Literacy Lab - VPI Minority Educator Fellowship	0	300,000
National Board Certification Program	5,072,500	4,975,524
Newport News Aviation Academy - STEM Program	100,000	0
Petersburg Executive Leadership Recruitment Incentives	350,000	350,000
Positive Behavioral Interventions & Support (PBIS)	1,598,000	1,598,000
Power Scholars Academy - YMCA BELL	550,000	1,000,000
Praxis and Virginia Communication and Literacy Assessment Assistance for Provisionally Licensed Minority Teachers	50,000	50,000
Project Discovery	962,500	962,500
School Program Innovation	500,000	500,000
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 Sch. Year & Year-round Sch. Grants	7,763,312	7,763,312
Teach for America	500,000	500,000
Teacher Improvement Funding Initiative	15,000	15,000
Teacher Recruitment & Retention Grant Programs	2,181,000	2,181,000
Teacher Residency Program	1,750,000	1,750,000
Van Gogh Outreach Program	71,849	71,849

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

	<u>FY 2021</u>	<u>FY 2022</u>
Virginia Early Childhood Foundation (VECF)	2,750,000	6,250,000
Virginia Reading Corps	600,000	600,000
Virginia Student Training and Refurbishment (VA STAR) Program	300,000	300,000
Vision Screening Grants	391,000	391,000
Vocational Lab Pilot	175,000	0
Wolf Trap Model STEM Program	<u>725,000</u>	<u>725,000</u>
Total	\$39,672,445	\$43,369,426

- **Department of Education**

- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$ 921,514 GF in FY 2021 and \$8.1 million GF in FY 2022 from the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session.
- ***Repayment of Treasury Loan.*** Proposes \$1.9 million GF in FY 2021 to repay a Treasury Loan used to reimburse subgrantees for services originally intended to be funded through a federal Substance Abuse and Mental Health Services Administration (SAMHSA) grant. To date, SAMHSA has denied reimbursement for these costs.
- ***Cultural Proficiency Initiatives.*** Proposes \$365,300 GF and 1.00 FTE in FY 2022 to help school divisions develop processes and procedures advancing equity outcomes and alignment with the agency’s EdEquityVA framework. The proposed funding also would support professional development aimed at addressing implicit bias, cultural competency, and culturally responsive instruction and curriculum.
- ***Expand Virginia Kindergarten Readiness Program (VKRP).*** Proposes \$300,000 GF in FY 2022 to implement a pre-kindergarten version of the VKRP assessment to be administered to four-year olds enrolled in publicly-funded pre-kindergarten programs.
- ***Deputy Superintendent of Early Childhood Position.*** Proposes adding \$161,174 GF and 1.00 FTE in FY 2022 to continue oversight of the early childhood care and

education transition and consolidation and ongoing program coordination. This position would be partially supported by existing federal Child Care Development Funds.

- ***State Match for Head Start Collaboration Grant.*** Proposes adding \$43,750 GF each year for state matching funds for the federal Head Start Collaboration Grant, which transferred to the Department of Education from the Department of Social Services on July 1, 2020.
- ***Increase Virtual Virginia NGF Appropriation.*** Proposes \$1.2 million NGF in FY 2022 to support Virtual Virginia, reflecting increased NGF revenues and expenses resulting from greater program utilization during the COVID-19 pandemic.
- ***Transfer Licensure System Automation Appropriation.*** Recommends transferring \$100,000 GF from the first year to the second year to support the teacher licensure automation project based on the projected actual expenditure of these funds.
- ***Review Family Life Education.*** Proposes language directing the department to conduct a review of Family Life Education, including best practice recommendations for teacher training and parent and community involvement. The review would include data collection from school divisions about local practices, and examination of Youth Risk Behavior Survey data for correlation between student behaviors and local practices.
- ***Expand Scope of Early Childhood Classroom Observations and Professional Development.*** Proposes language expanding the scope of the Early Childhood Classroom Assessment Scoring System (CLASS) observations and professional development to include all publicly-funded early childhood programs. Currently, funds for this program are restricted to school-based preschool programs, such as the Virginia Preschool Initiative.
- ***Clarify Responsibility for Virginia Initiative for Employment and Work (VIEW) Child Care Forecast.*** Proposes language clarifying the Department of Education’s and Department of Social Services’ responsibilities for forecasting and administering mandated funding for child care through VIEW following the transfer of the federal Child Care Development Fund (CCDF) to the Department of Education in FY 2022.
- ***Authorize Emergency Child Care Development Fund (CCDF) Plan Changes.*** Proposes language authorizing the department to change the CCDF state plan, including adjustments to the Child Care Subsidy Program in response to the COVID-19 pandemic.

Higher Education

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$2,471.2	\$9,982.1	\$2,385.0	\$10,115.6
Proposed Increases	6.5	32.0	114.3	57.8
Proposed Decreases	(148.8)	0.0	(146.5)	0.0
\$ Net Change	(142.3)	32.0	(32.2)	57.8
HB 1800/SB 1100, as Introduced	\$2,328.9	10,014.1	\$2,352.8	10,173.5
% Change	(5.8%)	0.3%	(1.4%)	0.6%

- The Governor's proposed 2020-22 budget for Higher Education results in a net decreased of \$174.5 million GF for the biennium when compared to the adjusted appropriation for current operations. This total reflects restorations of \$111.2 million GF and new spending of \$9.6 million GF.

The proposed amendments distribute budget reductions from Central Appropriations to agency budgets, reducing \$148.8 million GF the first year and \$146.5 million GF the second year in Higher Education-related entities to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.

Proposed 2020-22 GF Actions

	<u>FY 2021</u>	<u>FY 2022</u>
Higher Education Institution Spending		
Restore Undergraduate Need Based Aid	\$0	\$ 30,285,800
Subtotal:	\$0	\$ 30,285,800
Other Higher Education Spending		
Restore VCCS – Last-Dollar+ Workforce Init. (“G3”)	\$0	\$36,000,000
VCCS – Pre-Hire Immersion Program	0	500,000
Restore NSU – Items Previously Restored for FY 21	0	8,397,765
NSU – Continue Connected Campus Initiative	0	4,500,000
Restore VSU – Items Previously Restored for FY 21	0	6,179,115
Restore VSU – Ext. Item Prev. Restored for FY 21	0	1,535,054
Restore Tuition Assistance Grant (TAG) Program	0	7,900,000
Restore VCU – Massey Cancer Center	5,000,000	5,000,000
Fully Restore GMU – Enrollment Growth	0	5,000,000
Fully Restore ODU – Enrollment Growth	0	5,000,000
Jefferson Lab	1,500,000	1,500,000
UVA – Focused Ultrasound Center	0	1,000,000
Restore Richard Bland – Compliance Findings	0	503,000
Richard Bland – Dorm to Classrooms	0	299,000
Restore SCHEV – Earth System Scholars	0	220,375
VIMS - Shellfish Aquaculture/Seagrass Research	0	185,000
Restore Longwood Early Childhood Degree	<u>0</u>	137,410
NCI – Information Technology Integration Position	<u>40,502</u>	<u>121,542</u>
Subtotal:	\$6,540,502	\$83,978,223
Total HE Initiative Spending:	\$6,540,502	\$114,264,023
Other Actions		
Move Reductions from Central App. to Agencies	(\$148,814,021)	(\$146,481,790)
Central Appropriations – One-Time Salary Bonuses	0	32,549,376
VEDP – Labor Market and Education Alignment	<u>0</u>	<u>500,000</u>
Subtotal:	(\$148,814,021)	(\$113,432,414)
Grand Total Spending in Higher Education	(\$142,273,519)	\$831,609

- **Higher Education Institution Allocations**

- *Financial Aid.* Restores \$30.3 million GF the second year for additional need-based financial assistance for in-state undergraduates. The distribution of funding for undergraduate aid is based on the new models proposed in SCHEV’s November 2019 Review of Financial Aid Funding Formulas and Awarding Practices, consistent with the allocation of funds in FY 2021. (The adjustments to the previous “Partnership Model” include: using the individual student’s Expected Family Contribution amount rather than assuming an alternative minimum (currently \$700 for dependent freshmen; \$900 for sophomore, juniors, and seniors; and \$1200 for independent students); using the sector average Cost of Attendance; using average unmet need rather than percent of need; and, a funding bonus that emphasizes low income enrollments.).

Higher Education Additional Financial Aid Allocations	
<u>Institution</u>	<u>FY 2022</u>
Christopher Newport	\$249,600
William & Mary	133,000
George Mason	6,944,900
James Madison	1,279,400
Longwood	787,400
Mary Washington	470,300
Norfolk State	1,632,200
Old Dominion	5,337,000
Radford	2,538,400
University of Virginia	320,300
University of Virginia at Wise	402,700
Virginia Commonwealth	4,638,400
Virginia Military Institute	26,700
Virginia State	1,477,000
Virginia Tech	1,623,200
Richard Bland	154,300
VCCS	<u>2,271,000</u>
Total	\$30,285,800

Other Higher Education Spending Proposals

- **Virginia Community College System – Restore New Last Dollar Workforce Initiative (“G3”).** Restores \$36.0 million GF in FY 2022 for the new community college workforce last dollar plus scholarship initiative (“G-3”).
- **Virginia Community College System – Pre-Hire Immersion Program.** Proposes \$500,000 GF the second year for a pilot program at two community colleges which will work with local industry to establish pre-hire immersion programs in the construction field.
- **Norfolk State University – FY 2022 Restorations.** Restores \$8.4 million GF in FY 2022 for multiple programs that were restored only in FY 2021 in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
- **Norfolk State University – Connected Campus.** Recommends \$4.5 million GF for NSU in FY 2022 to continue implementing Connected Campus, for additional IT access for students and staff.
- **Virginia State University – FY 2022 Restorations.** Restores \$6.2 million GF the second year for multiple programs that were previously restored only in FY 2021 in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). The programs include the Virginia College Affordability Network, expansion of an intrusive advising early warning system, supplemental instruction, a summer bridge program, and the UTeach teacher preparation program for science, technology, engineering, and math majors.
- **Virginia State University – Cooperative Extension – FY 2022 Restorations.** Restores \$1.5 million GF for cooperative extension that was previously restored only in FY 2021 in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
- **State Council of Higher Education - Tuition Assistance Grant Program.** Restores \$7.9 million GF in FY 2022 for the Tuition Assistance Grant (TAG) program, to increase the award level to \$4,000.
- **Virginia Commonwealth University – Massey Cancer Center.** Restores \$5.0 million GF each year for Massey Cancer Center to enhance efforts to recruit lead research scientists who specialize in precision, cancer disparities, and immuno-oncology.
- **George Mason University – Full FY 2022 Restoration.** Restores the remaining \$5.0 million GF for GMU in FY 2022 related to enrollment growth that were fully restored for FY 2021 and partially for FY 2022 in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
- **Old Dominion University – Full FY 2022 Restoration.** Restores the remaining \$5.0 million GF for ODU in FY 2022 related to enrollment growth that were fully restored for FY 2021

and partially for FY 2022 in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).

- **Jefferson Lab.** Proposes \$1.5 million GF each year to support design, research, and development activities associated with a potential high performance data facility project at Jefferson Lab. The funding in the second year shall remain unallotted until the Governor authorizes their disbursement to the Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC.
- **University of Virginia - Focused Ultrasound Center.** Proposes \$1.0 million GF in FY 2022 to further support the activities and research conducted at the Focused Ultrasound Center at the University of Virginia. This brings total funding to \$4,612,500 in FY 2022.
- **Richard Bland – Address Compliance Findings.** Restores \$503,000 GF and 3.00 FTE in FY 2022 to help address the compliance findings from the Auditor of Public Accounts and Southern Association of Colleges and Schools Commission on Colleges.
- **Richard Bland – Modify Commerce Hall Dorm.** Proposes \$299,000 GF the second year to assist in repurposing an existing building to support the college’s pivot to online and remote learning with small hybrid classrooms.
- **State Council of Higher Education – Earth System Scholars Program.** Restores \$220,375 GF in FY 2022 for the free, interactive, online Earth System Science course plus problem-based summer academy at the Langley Research Center offering five college credits to high school juniors and seniors.
- **Virginia Institute of Marine Science – Shellfish Aquaculture and Seagrass.** Proposes \$185,000 GF the second year to provide funding for a cooperative research program on shellfish aquaculture and seagrass.
- **Longwood – 2+2 Degree Pathway in Early Childhood Education.** Restores \$137,410 GF the second year to develop a Bachelor of Science degree program in inclusive Early Childhood Education for students transferring with an Associate of Applied Science degree in Early Childhood Development.
- **New College Institute.** Proposes \$40,502 GF the first year and \$121,504 GF the second year for an information technology position to integrate software, systems, and technology. Also provides language that allows the college to retain rental income from tenants leasing space.

Other Higher Education Actions

- **Establish an Office for Labor Market and Education Alignment at the Virginia Economic Development Partnership.** Proposes \$500,000 GF the second year for the establishment of an Office for Labor Market and Education Alignment in accordance with

legislation to be considered by the 2021 General Assembly. Funding is provided within the budget of the Virginia Economic Development Partnership.

- **Central Appropriations - Classified Staff, Faculty, and Adjunct Faculty Salary Bonuses.** Proposes including the funding for a \$1,500 one-time bonus for classified staff and faculty effective September 1, 2021, and \$2.4 million GF for a one-time \$750 bonus payment to adjunct faculty at Virginia two-year and four-year public colleges and institutions of higher education.

Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), included language authorizing the Governor to include in his introduced budget for the 2021 Session, funding for the bonuses contingent upon FY 2021 year-end revenues meeting or exceeding the forecast.

- **Central Appropriations – Other Actions Impacting Higher Education.** Adjusts funding for the employer share of health insurance premiums, adjusts Line of Duty Act premium funding to align with billings, and account for the annual update of workers compensation premiums.
- **George Mason University Level III Authority.** Recommends approval for George Mason University to operate as a Level III institution under the management agreement as approved by its board of visitors on October 1, 2020, pursuant to § [23.1-1005](#), *Code of Virginia*.
- **Amend Tech Talent Reporting Dates.** Proposes changes to clarify conflicting timelines and reporting dates related to Tech Talent.
- **Virginia Community College System – Sum Sufficient Authority for Workforce Development and Sponsored Programs.** Adds language to make certain NGF appropriations sum sufficient consistent with other higher education institutions.
- **State Council of Higher Education – Nongeneral Fund Adjustments.** Proposes adding \$5.0 million NGF the second year to enable the agency to administer the GearUp scholarship program, \$100,000 NGF each year due to increases in the State Authorization Reciprocity Agreement (SARA) program, and \$25,000 NGF each year due to increased private support for the Outstanding Faculty Awards program.
- **Nongeneral Fund Adjustments.** Proposes NGF adjustments related to a change in the management of housing, new grants awarded to the institution, or other updates based on actual and projected expenditures for financial aid or the hospital, or tuition and fee revenue, as follows:

Proposed 2020-22 NGF Adjustments

<u>Institution</u>	<u>FY 2021</u>	<u>FY 2022</u>
Longwood	0	2,500,000
University of Virginia at Wise	1,427,002	1,772,998
Virginia Commonwealth University	8,000,000	8,000,000
Virginia Community College System	0	18,000,000
Virginia Tech	22,451,091	22,451,091
Total	\$31,878,093	\$52,724,089

Other Education

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$74.4	\$59.4	\$73.6	\$59.4
Proposed Increases	0.0	0.0	11.6	0.0
Proposed Decreases	(4.7)	(1.0)	(5.3)	(1.0)
\$ Net Change	<u>(4.7)</u>	<u>(1.0)</u>	<u>6.3</u>	<u>(1.0)</u>
HB 1800/SB 1100, as Introduced	\$69.7	\$58.4	\$79.9	\$58.4
% Change	(6.3%)	(1.7%)	8.6%	(1.7%)

- **Virginia Museum of Fine Arts**
 - *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$400,000 GF each year in the agency's budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.
 - *Plan for Monument Avenue's Future.* Proposes \$10.8 million GF the second year and 2.00 FTEs to support the efforts of transforming Monument Avenue in Richmond.
 - *Temporary Wage Positions.* Proposes \$10,433 GF the first year and \$114,757 GF the second year to support temporary wage housekeeping and security positions in response to the COVID-19 pandemic.
 - *Capital Outlay: Air Handling and Roof Replacement.* Proposes VPBA tax-supported debt to support replacing air handling units and sections of the roof on the main museum building.

- **Virginia Commission for the Arts**
 - *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$1.6 million GF the first year and \$2.6 million GF the second year in the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.

- **Frontier Culture Museum**
 - *Access to VITA’s Technology Network.* Proposes \$62,563 GF the second year to support enhancements to the museum’s information technology infrastructure by connecting to the state network and establishing a virtual server. The enhancements will ensure the agency can comply with Department of Accounts requirements and implement the Auditor of Public Accounts’ recommendations for improving information technology.
 - *Capital Outlay: Adjust Maintenance Reserve Uses.* Proposes language allowing the museum to use its annual maintenance reserve allocation to restore, repair, or renew exhibits.
 - *Capital Outlay: Adjust Scope for Crossing Gallery.* Language is proposed allowing the museum to continue planning on the Crossing Gallery with an updated scope to include addressing insufficient heating and cooling; insufficient square footage for undersized program elements; and omissions of critical site components.

- **Jamestown-Yorktown Foundation**
 - *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$1.3 million GF the first year and \$0.6 million GF the second year in the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.
 - *American Revolution 250 Commission.* Provides \$254,311 GF the second year to support staffing, marketing, and planning for the American Revolution 250 commemorative events taking place in FY 2025-2026.

- **Library of Virginia**

- *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$1.1 million GF the first year and \$1.4 million GF the second year in the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. In FY 2022, \$400,000 GF of these reductions are proposed for restoration in HB 1800/SB 1100, as discussed in the bullet below.
- *Restoration: Gubernatorial Records.* Proposes restoring \$400,000 GF the second year to support the efforts to speed up the review and release of gubernatorial records and documents to the public archives. Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) restored \$400,000 GF in FY 2021 for this effort.

- **Science Museum of Virginia**

- *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$210,000 GF each year in the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.
- *Eliminate Federal Trust Appropriation.* Recommends eliminating \$1.0 million NGF each year as the museum does not anticipate receiving any direct federal grants this biennium.
- *Capital Outlay: HVAC & Critical Infrastructure.* Proposes \$5.0 million the second year in VPBA bonds to support repairing and replacing the museum’s HVAC system and ensuring the integrity of the facility’s windows and entrances.

- **Gunston Hall**

- *Capital Outlay: Reconstruct Enslaved Quarters.* Proposes VPBA tax-supported debt to support the archeological interpretation and reconstruction of an enslaved quarter recently discovered at Gunston Hall.

Finance

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$2,118.0	\$716.8	\$2,307.6	\$726.1
Proposed Increases	100.0	0.0	650.2	0.0
Proposed Decreases	<u>(22.7)</u>	<u>(3.4)</u>	<u>(327.2)</u>	<u>(3.3)</u>
\$ Net Change	77.3	(3.4)	323.0	(3.3)
HB 1800/SB 1100, as Introduced	\$2,195.2	\$713.3	\$2,630.6	\$722.8
% Change	3.7%	(0.5%)	14.0%	(0.5%)
FTEs	1,123.20	218.80	1,123.20	218.80
# Change	0.00	0.00	0.00	0.00

- **Department of Accounts**

- *Create Cardinal Governance Committee (Language Only).* Proposes to establish a Cardinal Governance Committee to evaluate and recommend expansion options for the Cardinal Financials and Human Capital Management (HCM) applications. In 2016, the Cardinal Financials project was completed, and the Cardinal Payroll project to replace the Commonwealth Integrated Payroll/Personnel System was initiated. In 2018, the Payroll project was expanded to the HCM project to incorporate modules to replace the Commonwealth's Personnel Management Information System (PMIS) and the Benefits Eligibility System (BES). This project is expected to be completed and rolled-out in 2021. The Joint Legislative Audit and Review Commission (JLARC), which is required to oversee Cardinal on a continuing basis, has recommended that a permanent governance structure be established to examine future considerations for the system's increased functionality.

- **Department of Accounts Transfer Payments**

- *Provide Funding to Reduce Virginia Retirement System Unfunded Liabilities.* Recommends \$100.0 million GF the first year for a one-time payment to the Virginia Retirement System (VRS) to reduce unfunded liabilities related to the public school teachers retirement plan and state employee health insurance credit program. Of the amount, \$61.3 million GF is associated with paying down the remaining balance of the deferred contribution repayment for the teachers' retirement plan from the 2010-12 biennium, and \$38.7 million GF is associated with a one-time payment to reduce the unfunded liability associated with the state employee retiree health insurance credit program.
- *Provide Voluntary Deposit to the Revenue Reserve.* Proposes \$650.0 million GF the second year for a voluntary deposit to the Revenue Reserve Fund. A \$300.0 million GF voluntary deposit to the Revenue Reserve was unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30). A separate amendment to HB 1800/SB 1100, as Introduced, reflects the movement of this reduction from Item 482.20 of Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) to the agency budget (described in the bullet below). In addition, a planned deposit of \$601.8 million in FY 2020 was eliminated in Chapter 1283 of the 2020 Acts of Assembly (HB 29, the caboose bill) at the 2020 reconvened session to help address the revenue shortfall resulting from the COVID-19 pandemic. As of June 30, 2020, the balance in the Revenue Reserve Fund was \$513.2 million. Were the proposed deposit to be made in FY 2022, the combined balances of the Revenue Reserve Fund and the Rainy Day Fund would be more than 8 percent of total GF revenues, the benchmark considered more favorably by the rating agencies.
- *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$300.0 million GF the second year to reflect the approved reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. This total is proposed for restoration in HB 1800/SB 1100 as described in the bullet above.

- **Department of Taxation**

- *Provide Funding for Participation in State Health Benefit Exchange.* Recommends \$234,635 GF the second year for the Department of Taxation to update its internal tax systems to comply with the provisions of Chapters 916 and 917 of the 2020 Acts of Assembly (HB 1428/SB 732), which established the Virginia Health Benefit Exchange.

- *Estimated Tax Payments (Language Only):* Lowers current thresholds for requiring taxpayers to pay estimated quarterly tax payments electronically. Proposes that any one payment that exceeds \$2,500 or total liability that exceeds \$10,000 be paid electronically starting July 1, 2021.
- *Collection of Delinquent Tax Payments (Language Only):* Allows the Department of Taxation to appoint collectors in any county or city or contract with collectors to collect delinquent state taxes at any time.

- **Treasury**

- *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$100,003 GF the first year and \$109,093 GF the second year to reflect the approved reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.

- **Treasury Board**

- *Recognize Debt Service Savings.* Recommends net debt service savings of \$49.8 million GF and \$6.7 million NGF over the biennium due to the delayed issuance and refunding of Virginia Public Building Authority, and Virginia College Building Authority bonds.

Health and Human Resources

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget	\$7,185.7	\$14,996.2	\$7,804.6	\$14,934.0
Ch. 56, 2020 Special Session 1				
Proposed Increases	52.1	444.6	168.1	620.1
Proposed Decreases	<u>(466.0)</u>	<u>(28.5)</u>	<u>(127.8)</u>	<u>(20.7)</u>
\$ Net Change	(413.9)	416.1	40.3	599.4
HB 1800/SB 1100, as Introduced	\$6,771.8	\$15,412.3	\$7,844.9	\$15,533.4
% Change	(5.8%)	2.8%	0.5%	4.0%
FTEs	8,294.65	6,404.12	8,441.65	6,275.12
# Change	0.00	42.00	0.00	18.00

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

- ***Caseload and Utilization.*** Proposes to reduce \$2.0 million GF the first year and \$3.1 million GF the second year to reflect a decline in anticipated growth in the CSA program. Chapter 1289 of the 2020 Acts of Assembly, provided \$18.1 million GF in FY 2021 and \$25.8 million GF in FY 2022 to fund anticipated growth in the program. The reduced funding need is due to slower growth in caseload and utilization in most Children's Services Act (CSA) funded services, except for special educational services for children placed in private day educational programs through federally mandated Individualized Education Program plans. The reduction in funding reflects a growth rate of 3.3 percent in FY 2021 and 3.2 percent in FY 2022.
- ***Account for Medicaid replacing Title IV-E as Payer of First Resort.*** Proposes \$2.7 million GF and \$5.0 million NGF in FY 2022 to reflect the costs of shifting CSA eligible children receiving services in psychiatric residential treatment facilities (PRTF) from the federal Title IV-E foster care program to the Medicaid program. A policy decision by the Department of Medical Assistance Services will result in

all PRTF costs being billed to Medicaid rather than any eligible costs expended to Title IV-E. With the shift to CSA as a Medicaid-funded service, localities will pay 46.5 percent of the state share of these costs, which amounts to \$2.7 million in FY 2022. A separate action in the Department of Social Services reflects the reduced Title IV-E costs in that agency.

- ***Shift Expenditures for Congregate Foster Care from Title IV-E to CSA.*** Proposes \$921,296 GF in FY 2022 to support the costs of implementation of the federal Family First Prevention Services Act (FFPSA), which results in costs shifting from federal Title IV-E to the Children's Services Act effective July 1, 2021. The FFPSA requires that federal Title IV-E may only be used to support children in foster care congregate settings, beyond an initial two-week period, if they meet the Qualified Residential Treatment Program (QRTP) standard. Currently, very few congregate providers meet this requirement and this action anticipates that most of the children in congregate settings will no longer be eligible for Title IV-E and therefore will shift to being CSA-funded. A separate action in the Department of Social Services reflects the lower Title IV-E costs.
- ***Provides Funds for Implementation of Private Day Special Education Rate Setting.*** Recommends \$100,000 GF in FY 2022 to contract with a consultant for implementation and administration of a rate setting process for Private Day Special Education services. In the past, these rates have been set through agreed-upon contracts between localities and private schools. Rate setting at the state level is a change that requires additional expertise that currently does not exist in the Office of Children's Services.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$50,000 GF each year in the agency's budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session.
- ***Delay Implementation of Private Day Special Education Rate Setting.*** Proposes budget language to delay implementing Private Day Special Education rate setting from July 1, 2021 to July 1, 2022. This delay is a result of the funding delay to complete the rate study, which occurred due to across-the-board budget changes from the revenue impact of the Coronavirus pandemic. The language also maintains the 2 percent limit on annual increases in these rates until statewide rate setting takes effect.

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

- *Account for Increased Cost of Relay Services.* The introduced budget proposes \$332,604 NGF the first year to reflect the increased cost of the Commonwealth’s telecommunications relay service, Virginia Relay. The increase is a result of higher volumes due to the Coronavirus pandemic. The relay service is funded from the Communications Sales and Use Tax.
- *Provide Appropriation for a Services Provider Grant.* Proposes \$41,000 in federal appropriation to account for a two-year \$150,000 annual grant that will be used to establish a training program for Support Service Providers for Deaf and Blind individuals. The pilot program is expected to begin in January 2022 and expend \$75,000 in FY 2022. The agency has \$34,000 of excess federal appropriation currently available; therefore, an additional \$41,000 of federal appropriation is provided in FY 2022 to cover the first two quarters of grant spending.

- **Department of Health**

- *Provides Funding to Support Mass Vaccination Efforts for COVID-19.* Proposes \$30.2 million GF the first year and \$59.1 million GF the second year to support a mass vaccination campaign related to COVID-19. The funding would be used to:
 - Purchase equipment and ancillary supplies, such as vaccine refrigerators, freezers, syringes, alcohol prep pads, etc.;
 - Hire temporary information management staff to support messaging efforts;
 - Support local health districts to establish and operate mass vaccination clinics; and
 - Cover costs for warehousing and shipping ancillary supplies, including medications to the Virginia Distribution Center warehouse.

Subsequent to the introduction of HB 1800/SB 1100, Congress passed legislation that provides states with significant funding to support vaccination efforts, equipment and ancillary supplies, and other related costs.

- *Add Funding for COVID-19 Pandemic Communication Efforts.* The proposed budget includes \$6.5 million GF the first year and \$12.5 million GF the second year to support statewide communication efforts that include: a strategic communications plan; public health awareness campaigns that have specific calls to action designed to reduce the spread of COVID-19; translation of public health information into foreign languages; providing accurate information to inform the public; satellite media tours; target hotspot areas with critical information; address

long-standing pre-existing health inequities in specific demographics; and providing media training to agency subject matter experts. A separate budget action provides \$600,000 GF the first year to target a portion of the strategic communication campaign on Virginians of various socio-economic, geographic, racial and ethnic, language and other unique backgrounds, who have historically faced barriers to health care access.

- ***Update Cooperative Health Budget Funding Formula.*** Proposes \$10.2 million GF the second year to update the locality matching rates for the cooperative health budget (the combined state and local funding that operates local health departments in each locality). The local match rates, which originally reflected a locality’s ability to pay, have not been updated since the 1960s. Updating the formula would result in shifting funding between local health departments, resulting in some losing funds. Almost 20 percent of the proposed funding would be used to prevent any local health department from losing funding.
- ***Increase Support for Disease Surveillance and Investigation.*** The introduced budget includes \$3.1 million and 26 positions the second year to fund additional state epidemiology program managers, health district epidemiologists, and communicable disease nurses to improve disease surveillance, infection prevention and control, and outbreak investigations. The state currently has five epidemiology program managers and 32 health district epidemiologists.
- ***Continue Funding for COVID-19 Data Modeling.*** Adds \$722,472 GF the first year and \$1.4 million GF the second year to continue to fund the University of Virginia (UVA) Biocomplexity Institute’s COVID-19 model that provides epidemiologic analysis and foresight into the course of the pandemic in Virginia, and the RAND Corporation, which is providing broader surveys of COVID-19 modeling, literature and policy reviews, and expertise in critiquing the UVA model. The Virginia Department of Emergency Management has been funding these contracts.
- ***Expand Bandwidth at Local Health Departments.*** Proposes to add \$1.3 million GF and \$711,480 NGF the second year to increase the Internet bandwidth of local health departments to maintain service delivery and customer services operations.
- ***Restore Funds for a Wastewater Infrastructure Manager.*** Proposes to restore \$137,255 GF and one position the second year to fund a wastewater infrastructure manager to oversee a comprehensive assessment of onsite sewage system needs throughout the Commonwealth. The position will also serve as a liaison to promote opportunities for septic system repairs and improvements. Funding in Chapter 1289 of the 2020 Acts of Assembly (HB 30) was unallotted for this purpose

and subsequently eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).

- ***Provide Appropriation for COVID-19 Response Grant for the Office of Licensure and Certification (OLC).*** Recommends \$59,288 GF and \$474,300 NGF the second year to fund the state match and federal grant award from the Centers for Medicare and Medicaid Services (CMS) for survey and certification activities associated with the increase in workload due to COVID-19. The OLC serves as the licensing office for medical care facilities and the state survey agency for CMS.
- ***Increase Support for Special Olympics Virginia.*** Proposes to add an additional \$10,000 GF the second year for the Special Olympics "Healthy Athlete" Program bringing total support to \$20,000 GF a year.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$7.4 million GF the first year and \$6.3 million GF the second year in the agency's budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.
- ***Increase Appropriation for Epidemiological and Laboratory Capacity (ELC) Federal Grant.*** Proposes to add \$40.3 million NGF the second year to reflect grant awards from the Centers for Disease Control. During the Coronavirus pandemic the agency has received three separate awards of additional ELC funding, the largest amount being \$213.0 million. This action allows the agency to expend the funding to respond to the COVID-19 emergency.
- ***Increase Appropriation and Modify Language for the Contraceptive Access Initiative.*** The introduced budget includes \$1.0 million NGF from the Temporary Assistance to Needy Families Block grant the second year to increase funding for Long-Acting Reversible Contraceptives (LARCs). Budget language would allow the agency to move funding between the LARC allocation and the non-LARC allocation of funding, as needed.
- ***Transfer of Funding for Naloxone from the Department to Behavioral Health and Developmental Services (DBHDS).*** Proposes to transfer \$1.3 million GF the second year from DBHDS for the purchase of naloxone. This funding is currently expended through a contract with the Virginia Department of Health, which has its own pharmacy to handle the purchase and distribution of naloxone to local health districts and other organizations. This transfer would simplify the process for administering the funding.

- *Eliminate Line of Credit for the Office of Vital Records.* Proposes to eliminate a \$200,000 line of credit that had been provided to the Office of Vital Records to address cash flow issues during development of the initiative by the Department of Motor Vehicles to gain access to records in order to issue them to the public at their offices. The line of credit was never utilized and is no longer necessary.
- *Align Eligibility for the State Pharmacy Assistance Program.* The introduced budget modifies existing language to align the eligibility criteria for the State Pharmacy Assistance Program (SPAP) with the Virginia Medication Assistance Program (VA MAP). Currently SPAP income eligibility limits are specified in the budget language and also limited eligibility for individuals on Medicare to those with Part D coverage. The revised language aligns income eligibility with VA MAP and allows anyone on Medicare to qualify, if they meet all other requirements. The language also reflects the change in the name of the AIDS Drug Assistance Program to VA MAP.
- *Provide Support for the Virginia Partners in Prayer Program.* Recommends language directing the Office of Health Equity to provide support for the Virginia Partners in Prayer Program. Currently, the Office provides in-kind services to support this program, estimated at \$20,000. This language would formalize this support.
- *Move Appropriation Between Agency Programs.* Proposes net-zero transfers between programs and funds to better align agency appropriations with actual spending patterns. This action would result in less administrative budget execution adjustments.

- **Department of Health Professions**

- *Increase Appropriation to Cover Additional Disciplinary Staff and to Convert Temporary Staff to Full-Time.* The introduced budget provides \$655,235 NGF the second year to support the costs of 11 positions to address increases in workload and complexity of disciplinary cases and to reduce dependence on part-time positions. The source of the nongeneral funds is generated from fees charged to regulated health professionals.

- **Department of Medical Assistance Services**

Forecast Changes

- *Medicaid Utilization and Inflation.* Proposes a reduction of \$245.3 million GF and an increase of \$334.4 million NGF in FY 2021 and an increase of \$17.9 million GF and \$500.0 million NGF in FY 2022 to fund expected increases in enrollment and medical costs for the current Medicaid program. The first year amount

primarily represents a state savings of \$208.9 million GF resulting from an enhanced federal Medicaid match rate of 6.2 percentage points for the third quarter of FY 2021 in response to the economic impact of the Coronavirus Pandemic (authorized pursuant to the federal Families First Coronavirus Response Act). This enhanced match rate is in effect through each quarter of the declared federal public health emergency. The first two quarters of the state savings were captured in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).

Medicaid spending is expected to increase by 18.2 percent and 7.5 percent, respectively, in FY 2021 and FY 2022, compared to growth rates of 10.4 percent in FY 2021 and 6.5 percent in FY 2022 assumed in last year's forecast. Enrollment growth is estimated at 17.9 percent in FY 2021 and 0.2 percent in FY 2022, compared to 15.6 percent in FY 2020. Spending growth in the program is largely due to enrollment growth resulting from the continuation of coverage requirement to receive enhanced federal funding during the pandemic and increased supplemental payments to hospitals. Lower utilization in fee-for-service and higher managed care pharmacy rebates also help in offsetting higher enrollment costs.

- ***Adjust Appropriation for the Virginia Health Care Fund.*** Proposes to reduce the general fund appropriation by \$53.9 million GF in FY 2021 and \$5.2 million GF in FY 2022 and add a like amount of nongeneral funds each year to reflect changes in revenues to the Virginia Health Care Fund. Revenues from the Fund are used as a portion of the state's match for the Medicaid program; therefore, higher revenues result in a reduction of the general fund appropriation needed to maintain currently-funded Medicaid services. Conversely, lower revenues require additional general fund support. Revenues in the fund are 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 \$44.9 million at the end of FY 2020 that is available in FY 2021;
 - An increase of \$18.9 million in FY 2021 and \$19.9 million in FY 2022 in expected other tobacco products tax revenue;
 - An increase of \$2.9 million in FY 2021 and \$294,943 in FY 2022 in expected pharmacy rebates;
 - A decrease of \$7.7 million in FY 2021 and \$9.0 million in FY 2022 from revised projections in tax collections from cigarettes; and

- A decrease of \$5.0 million in FY 2021 and \$6.0 million in FY 2022 in Medicaid recoveries.
- ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Proposes decreases of \$6.7 million GF and \$4.1 million NGF in FY 2021 and \$3.4 million GF and \$4.0 million NGF in FY 2022 to reflect the forecast of expenditures for the FAMIS program. While enrollments have been rising, this growth is more than offset by reduced utilization due to the COVID-19 pandemic, higher pharmacy rebates, and an increase in the federal match rate pursuant to the federal Families First Coronavirus Response Act. The enhanced federal match rate is in effect through the end of the fiscal quarter in which the federal public health emergency expires. The proposed budget reflects the enhanced federal match rate (69.34 percent versus the normal 65 percent) through March 31, 2021. The FAMIS program serves pregnant women and children under the age of 19 in families with income between 133 and 200 percent of poverty.
- ***Medicaid Children’s Health Insurance Program (CHIP) Utilization and Inflation.*** The proposed budget reduces \$3.0 million GF and increases \$5.5 million NGF in FY 2021 and reduces \$1.4 million GF and increases \$2.3 million NGF in FY 2022 to reflect the forecast of expenditures in the Medicaid CHIP program. An increase in program costs is mainly due to higher enrollment due to the impact of the Coronavirus pandemic, however such costs are more than offset by reduced utilization due to the pandemic, higher pharmacy rebates, and an increase in the federal match rate pursuant to the federal Families First Coronavirus Response Act. The enhanced federal match rate is in effect through the end of the fiscal quarter in which the federal public health emergency expires. The proposed budget reflects the enhanced federal match rate (69.34 percent versus the normal 65 percent) through March 31, 2021. 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.
- ***Adjust Funding for Involuntary Mental Commitments.*** The introduced budget reduces \$2.7 million GF the first year and \$2.3 million GF the second year to reflect lower caseload and the associated lower costs for hospital and physician services for individuals subject to a temporary detention order.
- ***Adjust Medicaid Forecast to Account for Revised Medicare Premiums.*** Proposes to reduce \$2.6 million GF and \$2.5 million NGF the first year and \$4.8 million GF and \$4.1 million NGF the second year to account for lower than assumed Medicare Part A and B premium increases that were included in the Official Medicaid Forecast in November 2020. Since the forecast was finalized the Centers for Medicare and Medicaid Services has announced the premium changes effective January 1, 2021, which are lower than expected.

Policy Changes

- ***Fund Doula Services for Pregnant Women.*** Proposes \$1.2 million GF and a like amount of federal funds the second year to add doula services as a new benefit in the Medicaid program for pregnant women. A study of such services was completed in 2020 to determine the most effective way of implementing such a program in Virginia.
- ***Add Inpatient Substance Use Disorder Treatment as a Benefit in FAMIS MOMS.*** Proposes \$13,497 GF and \$25,067 NGF in FY 2022 to provide access to inpatient substance use disorder (SUD) services to pregnant women in the FAMIS MOMS program. FAMIS MOMS provides coverage to pregnant women with incomes from 143 to 205 percent of the federal poverty level and the federal funding is paid from the Children’s Health Insurance Program. This change aligns FAMIS MOMS with Medicaid, which already allows pregnant women to access inpatient SUD services through the Addiction and Recovery, Treatment Services program.
- ***Cover Covid-19 Vaccinations for Adults.*** Recommends almost \$1.0 million GF and a like amount of matching federal Medicaid funds in FY 2022 to ensure COVID-19 vaccine coverage for adults eligible for the current Medicaid program is comparable to those newly eligible for the program pursuant to Affordable Care Act Medicaid expansion. The federal Affordable Care Act required vaccine coverage for all adult vaccines recommended by the federal Centers for Disease Control Advisory Committee for Immunization Practices (ACIP), however no such requirement applies to the traditional Medicaid adult population.
- ***Expand Opioid Treatment Services.*** \$881,306 GF and \$1.3 million from federal Medicaid matching funds in FY 2022 to allow individuals with a mental health diagnosis to access preferred office-based opioid treatment services. This service is currently limited to only those individuals with a primary diagnosis of substance use disorder.
- ***Allow 12-Month Prescriptions for Contraceptives.*** Recommends \$136,533 GF and \$1.4 million in federal Medicaid matching funds to allow up to a 12-month supply of prescriptions contraceptives.
- ***Fund Compliance with Federal Durable Medical Equipment Requirements.*** The introduced budget includes \$68,014 GF and \$76,146 NGF the first year and \$272,050 GF and \$304,585 NGF the second year to broaden the definition for durable medical equipment, to be compliant with federal regulations to include items other than those typically provided in a home setting. For example, this expands coverage to items such as medical car seats, wheelchair tire downs, and portable ramps.

Administrative Funding

- ***Fund Managed Care Operational Changes Related to Choice Counseling and Provider Screening.*** Recommends \$2.2 million GF and \$4.8 million in federal Medicaid matching funds the second year to fund managed care enrollment broker costs to comply with federal CURES act requirements for choice counseling for Medicaid enrollees in managed care and provider screening.
- ***Provide Funding for Federal Interoperability and Patient Access Requirements.*** Proposes to add \$1.7 million GF and \$3.8 million in federal Medicaid matching funds in the second year for system costs to be incurred by managed care organizations in FY 2022 as a result of complying with the federal requirements associated with the Interoperability and Patient Access Final Rule and the 21st Century Cures Act. Budget language specifies that this is one-time and must be removed from future capitation rates.
- ***Implement the Virginia Facilitated Enrollment Program.*** Proposes \$1.2 million GF and \$7.0 million NGF the second year and four positions that will support the communication of tax data from the Department of Taxation to the agency and the Health Benefit Exchange in order to determine eligibility for the Medicaid program.
- ***Implement Federal Client Appeals Requirements.*** Adds \$34,135 GF and \$34,135 NGF the first year and \$598,763 GF and \$823,476 NGF the second year to fund seven additional staff to handle an expected increase in Medicaid client appeals to be compliant with federal regulations. Currently, client appeals are decided based on the documentation originally submitted. Federal regulations require that during the appeals process new documentation should be considered, known as a “de novo hearing.” This change will require hearing officers to review additional information, which may increase the workload.
- ***Adjust Appropriation and Language for Civil Money Penalties.*** Proposes \$225,000 NGF each year to reflect anticipated spending of civil money penalties. Budget language allows the agency to request up to an additional \$2.0 million in appropriation administratively if necessary to implement the federally approved plan for use of the monies. Civil money penalties are collected from nursing homes that are fined for noncompliance with federal regulations.

Spending Reductions

- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$63.4 million GF and \$1.5 million NGF the first year and \$28.3 million GF and \$1.2 million NGF the second year in the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I

(HB 5005). These reductions were originally unallotted in Chapter 1289 (2020 Session) and subsequently converted to budget reductions in the 2020 Special Session I.

- ***Account for Enhanced Federal Matching Funds for the Department of Behavioral Health and Developmental Services Facilities.*** Supplants \$808,764 GF the first year with federal Medicaid funds to reflect the enhanced federal match rate pursuant to the Families First Coronavirus Response Act, which is available through the end of the fiscal quarter in which the federal public health emergency related to the Coronavirus expires. The state savings is for the third quarter of FY 2021.

Language and Transfers

- ***Allow Pharmacy Immunizations for Covered Services.*** Proposes to provide authority for reimbursement of pharmacy-administered immunizations for all Medicaid-covered vaccinations. Budget language requires this change be implemented using a budget neutral methodology. Pharmacies would be reimbursed up to \$16 to administer the vaccination and the cost of the vaccine. This change may reduce the burdens of accessing pharmacies for Medicaid fee-for-service recipients.
- ***Clarify Medicaid Coverage of Gender Dysphoria-Related Services.*** Proposes to direct the agency to modify policy manuals for Medicaid to affirm coverage of gender dysphoria related-services.
- ***Authorize Supplemental Payments for State Veteran Care Centers.*** Recommends language directing the Department of Medical Assistance Services (DMAS) to make supplemental payments to state-owned veterans care centers through the use of intergovernmental transfers. This funding mechanism allows the government-owned facility to send the state share of Medicaid payments to the department, which then makes Medicaid payments drawing down the federal share to increase facility revenue. This change is expected to generate approximately \$2.3 million of additional Medicaid funding for the state veterans care centers.
- ***Align Medicaid Regulations with Department of Behavioral Health and Developmental Services (DBHDS) Substance Use Licensing Regulations.*** The introduced budget proposes language directing the Department of Medical Assistance Services to amend its regulations to recognize DBHDS licenses for the American Society of Addiction Medicine (ASAM) Level of Care 4.0. This change allows psychiatric units with acute care hospitals, designated as ASAM Level 4.0, to be in compliance with Medicaid regulations to maintain eligibility for reimbursement.

- ***Authorize and Expand Telehealth Services.*** Proposes to allow continuation of audio-only health services and add three new telehealth services in Medicaid. The new telehealth services includes provider-to-provider consultations, store-and-forward technologies (which allow for the electronic transmission of medical information), and virtual check-ins (also called brief communications) with patients. These changes would build on the use of telehealth services that have been necessary due to the Coronavirus pandemic.
- ***Authorize Funding Transfer for Cost Shift at the Commonwealth Center for Children and Adolescents.*** The proposed budget recommends language to allow the transfer of general fund appropriation, as needed through July 1, 2021, between the Medicaid appropriation for state-owned mental health and intellectual disabilities facilities to the state mental health facility appropriation to address potential operational shortfalls at the Commonwealth Center for Children and Adolescents (CCCA). Since June 2020, CCCA has not billed Medicaid for its services because the facility is not properly accredited to be eligible for Medicaid reimbursement.
- ***Modify Graduate Medical Residency Language.*** Proposes to modify language to specify which hospitals have been awarded graduate medical residency slots. In addition, \$3.1 million GF the first year and \$3.9 million GF the second year and a like amount of federal Medicaid matching funds associated with the residency program is moved to a new service area within the Department of Medical Assistance Services as required by language in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
- ***Transfer Funds to Cover the Cost of Implementing a Live-In Caretaker Exemption.*** Recommends transfers of \$430,542 GF and \$487,458 NGF the first year and \$270,000 GF and \$270,000 NGF the second year from the agency’s administrative program to the Medicaid program within the Department of Medical Assistance Services to cover the estimated cost of exempting live-in personal caretakers from electronic visit verification requirements as required by Appropriation Act language, which is removed since the transfer is permanent.
- ***Move Funding for Assisted Living Screening to the Department of Social Services.*** Proposes transfers \$641,050 GF each year from the Department of Medical Assistance Services (DMAS) administrative budget to the Department of Social Services to cover the costs of assisted living facility screening being conducted by local departments of social services. In addition, language directs the Department for Aging and Rehabilitative Services to modify regulations to remove obsolete language that identifies DMAS as being responsible for supporting this activity.

- *Transfer Funds for the Costs of Medicaid-Related System Modifications at the Department of Social Services.* Transfers \$300,000 GF and \$2.7 million NGF each year from the Department of Medical Assistance Services to the Department of Social Services to cover the expected costs of Medicaid-related modifications to the enterprise case management system.

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

Mental Health and Substance Use Disorder Treatment Services

- *Restore Discharge Assistance Planning Funds to Transition Individuals Ready for Discharge from State Mental Health Facilities.* The introduced budget proposes restoring \$2.5 GF the second year to fund discharge assistance planning for individuals ready for discharge from state mental health hospitals. Chapter 1289 of the 2020 Acts of Assembly (HB 30) provided \$12.5 million GF the second year for this purpose, which had been unallocated during the reconvened Session in April. The General Assembly restored \$10.0 million GF of the funding in the 2020 Special Session I. With this additional funding the full amount provided in the second year will be available for discharge assistance.
- *Transfer Local Inpatient Purchase of Services (LIPOS) Funding from Community Services Boards (CSBs) to Central Office.* The introduced budget proposes to transfer LIPOS funding of \$8.8 million GF the second year from CSBs to the agency's central office to purchase local private psychiatric hospital beds for individuals with no health care benefits when admission to a state psychiatric hospital is not possible. The transfer would enable the agency to centralize contracts for private inpatient beds and provide transparency in the use of these funds to divert state hospital admissions.
- *Transfer Funding for Opiate Overdose Reversal Drug to Health Department.* Proposes a transfer of \$1.3 million GF the second year to the Virginia Department of Health for the purchase and distribution of naloxone, which is used to revive individuals who have overdosed on opiates.

Facility Mental Health Services

- *Cover Increased Pharmacy Costs at State Facilities.* Proposes \$2.6 million GF each year to cover the increasing pharmacy costs at state facilities. Increases in psychiatric admissions, co-morbidity of patients and higher drug costs have resulted in the need for additional funding. The cost of medications have risen consistently between 6 to 10 percent annually.
- *Fund Diversion and Discharge Pilots for Individuals with Dementia.* Proposes \$3.5 million GF and six positions the second year to fund contracts to divert and

discharge individuals with dementia from the state's geriatric mental health hospitals. A portion of the funding is proposed to establish a pilot mobile crisis program in Region 3 to work with long-term care facilities to assist in diversion efforts. Language proposes to establish a multi-agency work group to determine system capacity and the best process for meeting the needs of individuals with dementia.

- ***Fund Information Technology Upgrades at Western State Hospital (WSH).*** Recommends \$546,122 GF the first year and \$376,148 GF the second year to convert the wireless access system at WSH from an out-of-scope vendor to a Virginia Information Technologies Agency (VITA) provided service. This wireless access system supports the electronic health record system at the facility.

Intellectual and Developmental Disabilities Services

- ***Provide Funding for New Service Needs Assessments for Individuals Needing Developmental Disability Waiver Services.*** Proposes \$199,094 GF and \$597,281 NGF the second year to fund additional assessments for the new Medicaid waiver slots in FY 2021. 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 assessments that will be administered for the new waiver slots being created in FY 2022.
- ***Restore Funding for a Pass-through Grant to the Jewish Foundation for Group Homes.*** Recommends restoration of \$89,355 GF the second year for the agency to contract with the Jewish Foundation for Group Homes to expand services for young adults with disabilities in Northern Virginia transitioning from school to community living.

Other Spending Initiatives

- ***Fund COVID-19 Surveillance and Testing in State Facilities.*** Proposes \$2.1 million GF the first year and \$4.3 million GF the second year for COVID-19 surveillance and testing of staff and patients in DBHDS facilities.
- ***Fund Added Administrative Costs of MARCUS Alert Legislation.*** The introduced budget adds \$80,000 GF the first year and \$691,612 GF the second year to fund personnel costs to administer the MARCUS Alert System, provide ongoing funding for the operations and maintenance costs of the crisis hotline and provide one-time costs for a public service campaign, which were not funded in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).

- ***Restore Administrative Funds for STEP-VA.*** Proposes restoring \$726,807 GF and five positions in FY 2022 for administrative costs for programmatic and financial management activities related to the oversight and implementation of STEP-VA.
- ***Fund Information Technology Security Systems.*** Recommends \$549,788 GF and \$137,447 NGF the second year to address the agency’s information technology security systems. Funding will address audit findings to increase VITA security compliance.
- ***Restore Funds for Training to Support Behavioral Health Redesign.*** Proposes restoring \$129,253 GF the second year to fund a training coordinator for the behavioral health workforce on changes in the delivery system due to behavioral health redesign.

Decreases

- ***Distribute Budget Reductions from Central Appropriations to Agency Budget.*** Reduces \$38.2 million GF the first year and \$20.2 million GF the second year in the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. Reductions are taken in several items in the agency’s budget including:
 - \$7.1 million GF the first year and \$7.9 million GF the second year in the agency’s central office budget;
 - \$26.6 million GF the first year and \$2.1 million GF the second year in grants to localities;
 - \$4.0 million GF the first year and \$4.8 million GF the second year in the budget for mental health treatment centers; and
 - \$536,003 GF the first year and \$5.4 million GF the second year in the budget for the Virginia Center for Behavioral Rehabilitation.

Language

- ***Provide Flexibility in Use of Children’s Acute Inpatient Care Funding.*** Proposes language to allow flexibility in the use of funding provided by the 2020 General Assembly to fund additional capacity for children’s acute inpatient care. Language allows the agency to use the funding to provide alternative private settings for children who would otherwise be admitted to the Commonwealth Center for Children and Adolescents (CCCA). Funding could be used for community discharge assistance from or diversion to CCCA.

- *Continues Adjustment to Licensing Requirements Due to State of Emergency Declaration.* Recommends language eliminating the requirement that the licensing office conduct a minimum number of unannounced licensing inspections during a state of emergency. The COVID-19 pandemic and resulting state of emergency has limited the agency’s ability to do onsite inspections as required by the Code of Virginia and regulatory requirements.
- *Authorize Emergency Regulations to Align Children’s Residential Licensing Regulations with Requirements of the Families First Prevention Services Act (FFPSA).* Proposes language to allow the agency to promulgate emergency regulations to amend the children’s residential licensing with federal FFPSA requirements for providers to meet the standards as qualified residential treatment programs.
- *Provide Flexibility in Use of Crisis Intervention Team (CIT) Training Funds.* Proposes language to allow funds for CIT training provided for rural localities to be used to expand or add CIT programs at CIT assessment sites. Currently, sufficient training funds exist to meet needs in these localities. Language also requires these funds be prioritized for use in rural localities.
- **Department for Aging and Rehabilitative Services (DARS)**
 - *Restore Funding for the Jewish Social Services Agency.* Proposes restoring state support by \$50,000 GF the second year to the Jewish Social Services Agency that provides assistance to low-income seniors who have experienced trauma. This action increases total state support to \$150,000 GF in FY 2022.
 - *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$1.7 million GF each year in the DARS and the Wilson Workforce and Rehabilitation Center budgets to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.
 - *Modify Vocational Rehabilitation Grant Spending Authority.* Proposes modifying language to allow the agency to use savings of \$768,862 from vacancies and turnover on a one-time basis to draw down \$2.8 million in additional federal funding for vocational rehabilitation services in FY 2022.

- **Department of Social Services**

Child Welfare Programs and Services

- ***Restore Funding for Family First Prevention Services Act Evidence-Based Prevention Programs.*** The introduced budget proposes restoring \$9.2 million GF and \$5.0 million NGF from federal Title IV-E funds in FY 2022 for prevention services for children at risk of foster care placement and their families, pursuant to the Family First Prevention Services Act. Services must be evidence-based and trauma informed mental health services, substance use disorder services and in-home parent skill based training. Further, they must be included in the list of recognized evidence-based programs contained in the federal title IV-E Prevention Services Clearinghouse. Funding for these services was unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). However, Chapter 56 reallocated funding for local departments of social services to begin hiring staff and creating prevention services departments in FY 2022.
- ***Restores Funds for the Virginia Helping Everyone Access Linked Services (HEALS) Program.*** Proposes to restore and increase funding to \$517,553 GF the second year to continue a federal grant program called Linking Systems of Care (LSC) for Children and Youth originally funded by the United States Department of Justice, Office of Justice Programs, and Office for Victims of Crime. The program is a statewide demonstration initiative with the goal of identifying children and youth who have had crimes committed against them, providing trauma informed services to address the potential serious and long-lasting consequences of exposure to crime. Funding for these services was unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
- ***Restore Funds for a Cost of Living Adjustment (COLA) for Foster Care and Adoption Subsidy Payments.*** The introduced budget restores \$953,491 GF the second year to adjust foster family home rates and adoption assistance maintenance by 2 percent. The Appropriation Act requires that these rates be increased in the year following a salary increase provided for state employees. State employees received a 2 percent across-the-board raise in June 2019, therefore a similar percentage increase is provided for these rates. Funding for this COLA was unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
- ***Fund Foster Care and Adoption Forecast.*** The introduced budget proposes a reduction of \$917,838 GF the first year and \$716,572 GF the second year and an

increase of \$2.4 million NGF the first year and a \$2.2 million 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 \$1.3 million GF and \$1.5 million NGF the first year and \$421,221 GF and \$421,221 NGF the second year. Title IV-E Adoption subsidies are projected to increase by \$3.2 million GF and \$3.9 million NGF the first year and \$2.6 million GF and \$2.6 million NGF the second year. State adoption subsidies are projected to decrease by \$2.3 million each year. The source of the nongeneral fund is federal matching Title IV-E funds.

- ***Fund Emergency Approval Process for Kinship Caregivers.*** Proposes \$75,000 GF the second year to implement an emergency approval process for kinship caregivers to avert the need to place foster care children into non-relative or congregate foster care placements, particularly during the pandemic.
- ***Transfer Funds for Psychiatric Residential Treatment Facilities (PRTFs) to the Office of Children's Services.*** Proposes to transfer \$5.0 million GF and \$5.0 million NGF the second year to the Office of Children's Services to reflect the shift in costs for eligible children receiving residential services in Psychiatric Residential Treatment Facilities from the federal Title IV-E foster care program to the Medicaid program. A policy decision by the Department of Medical Assistance Services will result in all PRTF costs being billed to Medicaid rather than any eligible costs expended to Title IV-E, thus requiring localities to fund a percentage of the state share of these costs in FY 2022.
- ***Transfer Funds for Non-Qualified Residential Treatment Programs to the Office of Children's Services.*** Proposes to transfer \$815,306 GF and \$815,306 NGF the second year to the Office of Children's Services for foster care residential placements in non-Qualified Residential Treatment Programs (QRTPs), pursuant to requirements in the Family First Prevention Services Act (FFPSA). The FFPSA requires that federal Title IV-E may only be used to support children in foster care congregate settings, beyond an initial two-week period, if they meet the Qualified Residential Treatment Program (QRTP) standard. Currently, very few congregate providers meet this requirement and this action anticipates that most of the children in congregate settings will no longer be eligible for IV-E and therefore will shift to being CSA-funded.

Supplemental Nutrition Assistance Program

- ***Fund Expansion of Supplemental Nutrition Assistance Program Employment and Training Program (SNAP E&T).*** Proposes \$2.0 million GF and \$2.9 million NGF in federal matching dollars and one position in FY 2022 to expand the SNAP E&T program. Currently, the SNAP E&T program is only offered in 25 local departments of social services. This funding will expand the program to an

additional 95 localities. Federal policy changes require Virginia to serve more SNAP participants in the employment and training program. Recipients of SNAP who are categorized as Able-Bodied Adults Without Dependents (ABAWDS) can only receive SNAP benefits for three months in a 36-month period, unless employed or participating in employment and training activities. Currently, some localities are exempt from this requirement due to economic conditions in those localities; however, it is likely that the federal government may not continue these waivers in the future.

- ***Fund Improvements in Determining Supplemental Nutrition Assistance Program (SNAP) Payments.*** Provides \$1.9 million GF the first year and \$2.3 million the second year for penalties assessed by the federal government for payment errors in administering SNAP benefits in federal fiscal years (FFY) 2018 and 2019. The funds will be used for activities designed to reduce errors, such as targeted case reviews, training, system improvements and collaboration with local agencies and workers on improvement strategies. The first year amount of \$1.9 million represents the penalty amount (50 percent of the total liability) for not bringing the error rate down in FY 2020. The second year amount of \$2.3 million represents 50 percent of the penalty amount to be reinvested in FY 2022 into approved activities to improve administration of the program. However, 50 percent of the penalty amount is at-risk for repayment the following year if a liability for an excessive payment error rate is established for FFY 2019.
- ***Fund SNAP Knowledge Base Platform Annual License Fee.*** Proposes \$333,351 GF and \$333,351 NGF in FY 2022 for the annual license fee for a SNAP knowledge-based application for local departments of social services to assist with cases and help reduce SNAP error rates.
- ***Fund Implementation of SNAP Broad Based Categorical Eligibility.*** Recommends \$281,292 GF and \$342,558 NGF the second year to implement statewide SNAP Broad Based Categorical Eligibility to increase participation and reduce food insecurity. This is a state option which assumes that every household member receiving a Temporary Assistance to Needy Families funded service is qualified for SNAP.

Other Spending Increases

- ***Fund Administrative Costs to Implement Percentage of Income Payment Program (PIPP).*** Proposes \$3.0 million NGF and two positions in FY 2022 to implement and administer the PIPP program pursuant to the Virginia Clean Economy Act (VCEA) passed in the 2020 Regular Session. The VCEA limits the electric utility payments of persons or households participating in specified public assistance programs, based on a percentage of their income. The nongeneral funds are

provided through fees collected from utilities pursuant to the VCEA. The PIPP is to be administered by DSS and the Department of Housing and Community Development. A separate action transfers \$300,000 of this funding to DHCD for administration of the program.

- ***Fund Replacement of Agency Licensing System.*** The introduced budget recommends adding \$2.7 million GF and \$8.0 million NGF the first year and \$911,369 GF and \$125,000 NGF the second year to replace the agency’s obsolete Division of Licensing Programs Help and Information Network (DOLPHIN), and perform necessary upgrades to the Central Registry System and the Background Investigations System. The new licensing system will replace the 18-year old legacy software application, which is currently not supported by VDSS Information Systems and does not provide fundamental functionality or support the capturing of certain data elements needed to comply with state and federal reporting requirements.
- ***Restore Funds to Backfill Loss of Funding in Adult Licensing and Child Welfare Unit Licensing Programs.*** Proposes \$2.1 million GF and eight positions in FY 2022 to restore funding for adult and child welfare licensing units that was unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005)). These funds will backfill the loss of shared funding and positions with the child care licensing unit after it is transferred to the Department of Education July 1, 2022. Chapter 860 of the 2020 Acts of Assembly (HB 1012) transferred the authority to license and regulate child day programs and other early child care agencies from the Board of Social Services and Department of Social Services to the Board of Education and Department of Education.
- ***Provide Personal Protective Equipment for Licensing Inspectors.*** The introduced budget provides \$45,653 GF and \$103,404 NGF the first year and \$182,610 GF the second year to provide PPE for licensing inspectors as they resume in-person inspections.
- ***Fund Virginia Case Management System (VaCMS) Modifications.*** Proposes \$923,804 GF and \$1.2 million NGF each year to make modifications and enhancements to the VaCMS which processes applications and case changes for benefit programs such as SNAP, TANF, Low-Income Energy Assistance Program (LIHEAP), and Medicaid among others. This funding would be used for non-Medicaid changes. A separate action transfers funding from DMAS for the cost of Medicaid-related VaCMS changes.
- ***Increase NGF for Child Support Enforcement Incentive Fund.*** The introduced budget proposes to increase \$1.2 million NGF for the Child Support Enforcement

Incentive Fund the first year. The agency earns a federal incentive payment based on the achievement of federal performance measures.

- ***Restore Funds to Enhance 2-1-1 VIRGINIA Services.*** Recommends to restore and add funds totaling \$362,305 GF and \$362,305 NGF the second year to fund the 2-1-1 VIRGINIA, an information and referral service for human services. Calls to 2-1-1 and referrals had been increasing prior to the pandemic, and have continued to grow in numbers, complexity and urgency since the emergency declaration.
- ***Implement the Virginia Facilitated Enrollment Program.*** Proposes \$376,910 GF and \$2.7 million NGF the second year and two positions that will support the communication of tax data from the Department of Taxation to the agency and the Health Benefit Exchange in order to determine eligibility for the Medicaid program.
- ***Provide Grant to Children’s Harbor for Child Care Services on the Eastern Shore.*** Proposes \$250,000 GF the first year for a grant to Children’s Harbor to provide center-based child care services on the Eastern Shore.
- ***Fund Certain Criminal Background Checks in Local Departments of Social Services (LDSS).*** Proposes \$78,254 GF and \$113,411 NGF the second year to fund criminal background checks in LDSS offices for employees who view federal tax information. These background checks are necessary to comply with federal Internal Revenue Service requirements.

Decreases

- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$31.1 million GF the first year and \$31.3 million the second year in the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.
- ***Reduce General Fund Appropriation for Foster Care and Adoption Payments to Account for Enhanced Federal Funds.*** Reduces the general fund appropriation by \$2.9 million GF and increases the nongeneral fund appropriation a like amount in the first year for foster care and adoptions to account for the temporary enhanced Federal Medical Assistance Percentage (FMAP) rate, which is increased by 6.2 percentage points. This adjustment has been calculated for the third quarter of FY 2021 (January through March 2021), when the enhanced federal match rate is set to expire. Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) accounted for this reduction in the first two quarters of FY 2021.

Language

- ***Authorize Temporary Reimbursement Rate for In-home Child Care Providers.*** Proposes language authorizing a temporary regulatory change to increase the maximum rate paid for in-home childcare providers during the COVID-19 pandemic to \$10 per hour. Language prohibits the use of general fund dollars if this change results in the need for additional funding, however, the agency may use available federal funds if so needed.
- ***Authorize Line of Credit for the Department of Social Services.*** Recommends language in Part 3 of the budget to extend a \$17.0 million line of credit to the agency for timing issues related to the receipt of federal grants and other payments.
- ***Transfer of CCDF Funds for VIEW Mandated Child Care.*** The introduced budget adds language requiring DSS and the Department of Education (DOE) to ensure that the Temporary Assistance for Needy Families (TANF) Virginia Initiative for Employment and Work (VIEW) mandated child care forecast is funded through a combination of general fund, TANF, and Child Care Development Fund (CCDF) grant dollars. Language also requires the amount of needed CCDF dollars be identified in the Memorandum of Agreement (MOA) between the agencies and transferred from DOE to DSS within the first 30 days of the fiscal year. Language also sets out the amount appropriated at DSS for VIEW mandated child care and requires the balance needed to be transferred from the CCDF grant at DOE.

Technical

- ***Appropriate Federal Funds for Local Staff and Operations.*** Proposes an increase in the appropriation of federal funds of \$8.0 million each year to reflect federal pass-through funding to local departments of social services.
- ***Transfer Funding for Assisted Living Facility Screenings from DMAS.*** Proposes to transfer \$641,050 GF each year from DMAS for the cost of assisted living facility screenings conducted by staff of local departments of social services. Language also directs the Department for Aging and Rehabilitative Services to modify regulations to eliminate DMAS as the entity responsible for supporting these screenings.
- ***Transfer Funding for Virginia Case Management System (VaCMS) Medicaid Modifications from DMAS.*** Proposes to transfer \$300,000 GF each year from DMAS for the state portion of required modifications to the VaCMS for the Medicaid program.

Temporary Assistance to Needy Families (TANF) Block Grant Funding

- ***Adjust Funding for Mandatory TANF Benefits.*** Proposes to increase spending on cash assistance provided to TANF recipients by \$1.7 million GF the first year and \$1.4 million GF the second year and reduce spending by \$17.7 million NGF the first year and \$2.6 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, with the exception of spending for low-income unemployed two-parent families, which has continued to rise during the pandemic. The introduced budget also includes one additional TANF spending allocation :
 - \$3.0 million NGF the second year to support the Federation of Virginia Food Banks.

These proposed actions will leave a TANF balance of \$47.8 million by the end of FY 2022.

- ***Fund Changes to the TANF Full Employment Program.*** Proposes \$600,000 NGF the first year and \$104,814 GF and \$2.5 million NGF and two positions the second year to fund changes to the TANF Full Employment Program, a subsidized employment program for TANF recipients. Changes will include an increase to the employee benefit, allowing participants to maintain their TANF benefits.

**TANF Block Grant Funding
FY 2021 and FY 2022**

	HB 1800/SB 1100 As Proposed <u>FY 2021</u>	HB 1800/SB 1100 As Proposed <u>FY 2022</u>
TANF Resources		
Annual TANF Block Grant Award	\$157,762,831	\$157,762,831
Carry-Forward From Prior Fiscal Year	<u>148,126,074</u>	<u>96,974,124</u>
Total TANF Resources Available	\$305,888,905	\$254,736,955
TANF Expenditures		
<i>VIP/VIEW Core Benefits and Services</i>		
TANF Income Benefits	\$29,707,479	\$34,711,133
Increase Relative Support Payments	8,457,600	8,457,600
Emergency and Diversionary Assistance	139,935	139,935
TANF-UP One-time Payment	211,253	0
VIEW Employment Services	13,612,144	13,612,144
VIEW Child Care Services	0	2,659,033
TANF Caseload Reserve	<u>2,000,000</u>	<u>2,000,000</u>
Subtotal VIP/VIEW Benefits and Services	\$54,128,411	\$61,579,845
<i>Administration</i>		
TANF State/Local Operations	<u>\$58,410,138</u>	<u>\$56,910,707</u>
Subtotal Administration	\$58,410,138	\$56,910,707
<i>TANF Programming</i>		
Healthy Families/Healthy Start (DSS)	\$8,617,679	\$8,617,679
Healthy Families/Healthy Start (VDH)	417,822	417,822
Community Employment & Training Grants	12,000,000	12,000,000
Community Action Agencies (CAAs)	7,750,000	7,750,000
CAA Two Generation/Whole Family Pilot	1,125,000	1,125,000
Local Domestic Violence Prevention Grants	3,846,792	3,846,792
<i>Long Acting Reversible Contraceptives</i>	3,000,000	4,000,000
<i>Federation of Virginia Food Banks</i>	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
Resource Mothers	1,000,000	1,000,000
Boys and Girls Clubs	2,000,000	2,000,000
Child Advocacy Centers	1,136,500	1,136,500
Northern Virginia Family Services	1,500,000	1,500,000
Early Impact Virginia (home visiting)	600,000	600,000
Laurel Center	750,000	750,000
EITC Grants	185,725	185,725
FACETS	100,000	100,000
Visions of Truth STRIVE Program	75,000	75,000
Summer Feeding Program Pilot	5,240,499	0

**TANF Block Grant Funding
FY 2021 and FY 2022**

	HB 1800/SB 1100 As Proposed FY 2021	HB 1800/SB 1100 As Proposed FY 2022
<i>TANF Programming (continued)</i>		
Transit Passes	1,000,000	1,000,000
United Community	700,000	700,000
Lighthouse Community Center	100,000	100,000
Emergency Food Supply Boxes Program	650,000	0
TANF for Virginia Preschool Initiative at DOE	16,600,000	0
One-time Food Assistance Payment for Head Start Parents	3,738,901	0
Cornerstones	750,000	750,000
Family Restoration Services in Hampton	125,000	125,000
Portsmouth Volunteers for the Homeless	250,000	250,000
Menchville House	125,000	125,000
Revise TANF Full Employment Program	<u>600,000</u>	<u>2,504,815</u>
Subtotal TANF Programming	\$80,633,918	\$57,309,333
Transfers to other Block Grants	\$17,241,745	\$31,182,712
Total TANF Expenditures & Transfers	\$208,914,781	\$206,982,597

*Amounts in bold and italics are reflect added spending contained in the HB 1800/SB 1100 as introduced.

- **Department for the Blind and Vision Impaired**
 - *Authorize Line of Credit for the Virginia Industries for the Blind (VIB).* Proposes language in Part 3 of the budget to extend a \$1.0 million line of credit to the agency for the Virginia Industries for the Blind to ensure VIB has greater flexibility in managing cash flow for business opportunities.
 - *Provide Appropriation Related to Revenue from Virginia Industries for the Blind (VIB).* The introduced budget proposes to increase the appropriation for the VIB by \$25.0 million NGF the first year and \$10.0 million NGF to reflect increases in business due to the COVID-19 pandemic. The VIB has been providing personal protective equipment for federal and state entities, as a designated partner in the emergency supply chain.
 - *Fund Shortfall in the Independent Living Program.* Proposes \$57,787 GF the first year and \$346,725 GF the second year to fill vacant positions in the Independent

Living Program to assist vision impaired individuals with timely cost effective services.

- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces almost \$2.0 million GF each year in the agency's budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.

Natural Resources

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$211.9	\$284.2	\$199.3	\$283.0
Proposed Increases	0.3	0.0	36.7	0.2
Proposed Decreases	<u>(10.0)</u>	<u>(0.0)</u>	<u>(40.0)</u>	<u>(0.0)</u>
\$ Net Change	(9.7)	0.0	(3.3)	0.2
HB 1800/SB 1100 as Introduced	\$202.3	\$284.2	\$196.0	\$283.2
% Change	(4.6%)	0.0%	(1.7%)	0.1%
FTEs	1,022.00	1,157.00	1,031.00	1,157.00
# Change	0.00	0.00	9.00	0.00

- **Department of Conservation and Recreation**

- *Allocation of Mandatory and Supplemental Water Quality Improvement Fund (WQIF) Deposit.* Proposes to appropriate a total of \$39.4 million to the WQIF in FY 2022, reflecting both a mandatory deposit of \$30.4 million based upon FY 2020 agency balances and a supplemental deposit totaling \$9.0 million, in addition to \$4.55 million GF included in FY 2022 for base technical assistance funding provided to the Soil and Water Conservation Districts. The Governor recommends to utilize the deposit as follows:

- \$35.0 million GF in FY 2022 to be deposited in the Natural Resources Commitment Fund (NRCF), with \$24.5 million used for Agricultural Best Management Practices within the Chesapeake Bay watershed and \$10.5 million for Agricultural Best Management Practices outside the Chesapeake Bay watershed. Additionally, the remaining \$4.35 million would be used to provide \$500,000 for the Conservation Reserve Enhancement Program (CREP); \$500,000 for the Virginia Conservation Assistance Program (VCAP);

\$1.0 million for special nonpoint source reduction projects including poultry litter transportation and development of Resource Management Plans; \$250,000 for the Small Farm Outreach Program; \$250,000 for the Department of Forestry water quality grants; \$500,000 for the Virginia Trees for Clean Water program; \$1.0 million to the Department of Environmental Quality for the Clean Water Financing and Assistance Program; \$100,000 to the Department of Health for analysis of statewide septic hotspots and mapping of communities with failing or failed onsite wastewater treatment; and \$250,000 for development and maintenance of the Conservation Application Suite.

- ***Project Harmony.*** Proposes \$5.0 million GF the second year for Project Harmony in support of the establishment of the Harmony Living Shoreline Memorial and activities to repatriate the tombstones of the former Columbian Harmony Cemetery, located in Washington D.C. The proposed authorizing language allows for the funds to be used for all aspects of the project, including but not be limited to the location, recovery, and cataloging of tombstones from the shoreline of the Potomac River; transportation of tombstones to New Harmony cemetery in Landover, Maryland; and, the installation of Harmony Living Shoreline memorial using remaining materials from the former Columbian Harmony Cemetery that cannot be recovered.
- ***Acquisition and Reclamation of Chickahominy Tribe Land.*** Recommends \$3.5 million GF the second year to be provided to the Chickahominy Tribe to assist in the acquisition and restoration of tribal lands.
- ***Increase Support for Natural Heritage Area.*** Proposes \$1.0 million GF the second year and five positions to improve public safety and access to Natural Area Preserves. Of the new positions, three will be public access coordinators to handle increased visitor traffic being experienced at Virginia’s Natural Area Preserves.
- ***Increase Appropriation for State Park Operations.*** Proposes \$556,000 GF the second year to increase support for state park maintenance, supplies, and the hiring of additional wage staff. This is a restoration of funding that had been approved during the 2020 Session, but was subsequently unallotted.
- ***Address Agency Pandemic-Related Costs.*** Recommends \$300,000 GF the first year to address increased personnel costs resulting from pandemic response activities.
- ***Dam Safety Floodplain Manager.*** Proposes the \$400,395 GF the second year and three positions in the Dam Safety and Floodplain Management Program. Of these, two positions are intended to provide assistance to Virginia residence and localities to ensure compliance with the National Flood Insurance Program. This is a

restoration of had been approved during the 2020 Session, but was subsequently unallotted.

- ***Distribute Budget Reductions from Central Appropriations to Agency Budget.*** Reduces by \$2.5 million GF the first year and \$27.2 million GF the second year the agency’s general fund budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in 2020 Special Session I. The vast majority relates to a supplemental WQIF deposit that has been replaced by the deposit resulting from the FY 2020 agency balances.
- ***Increase Nongeneral Fund Appropriation for State Park Projects Fund.*** Recommends increasing the appropriation for the State Park Projects Fund by \$200,000 NGF the second year to reflect anticipated revenues and expenditures.
- ***State Park and Natural Preserve Acquisition List.*** Amendments to Part 2 propose to increase by \$500,000 NGF the first year and \$800,000 NGF the second year support for state park land acquisition, and updates the list of parks and natural area preserves to expand acquisitions of property. Specifically, the amendment adds Highbridge Trail, Staunton River, and Grayson Highlands State Parks and removes Westmoreland. With respect to natural areas, Dendron Swamp, Magothy Bay, and Lyndhurst Ponds would be added and would remove Antioch Pines and Camp Branch Wetlands from the list of properties the Department is authorized to purchase property within or adjacent to.

- **Department of Environmental Quality**

- ***Increase Appropriations for Monitoring and Compliance Activities.*** Proposes a total of \$12.0 million GF the second year be provided for positions, equipment and contractual work for monitoring, compliance, permitting, and policy activities in the Air Protection (\$2.0 million); Land Protection (\$1.7 million); and, Water Protection (\$8.3 million) programs. This is a restoration of funding that had been approved during the 2020 Session, but was subsequently unallotted.
- ***Conformity with Federal Hydrofluorocarbon Requirements.*** Proposes a clarifying amendment directing the Department to expeditiously propose a rule to conform state regulations regarding the use of hydrofluorocarbons to federal Clean Air Act requirements should new rules be adopted by the United States Environmental Protection Agency.
- ***Continue Water Quality Enhancement Fee.*** Proposes the re-implementation of the water quality enhancement fee paid by nutrient credit banks upon application for credits, at a rate equal to five percent of the amount paid for credits. A similar

proposal included by the Governor in HB 5005/SB 5050 (2020 Special Session I) to continue the water quality enhancement fee at a rate of 6 percent was rejected by the General Assembly. The language proposed by the Governor in HB 1800/ SB 1100 also establishes a workgroup of affected stakeholders to make recommendations to improve the long-term sustainability of the water quality enhancement fee and report to the Governor and General Assembly by November 1, 2021.

- ***Distribute Budget Reductions from Central Appropriations to Agency Budget.*** Reduces by \$6.2 million GF the first year and \$12.0 million GF the second year the agency's general fund budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in 2020 Special Session I. The second year amounts are offset by a corresponding increase in staffing for these activities listed above.

- **Department of Historic Resources**

- ***Replace Robert E. Lee Statue in U.S. Capitol.*** Proposes \$35,000 GF the first year and \$483,500 GF the second year for the removal of the Robert E. Lee statute in the Statuary Hall of the United States Capitol building and the design and installation of a statue of Barbara Rose Johns as its replacement.
- ***Fund Cemetery Preservation Position.*** Includes \$108,000 GF the second year for the Department to hire a cemetery preservation specialist.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budget.*** Reduces by \$732,144 GF the first year and \$740,714 GF the second year the agency's general fund budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in 2020 Special Session I.

- **Marine Resources Commission**

- ***Coastal Resiliency Manager.*** Proposes \$78,150 GF the second year for a coastal resiliency manager to manage the Waterways Improvement Fund. This is a restoration of what had been approved during the 2020 Session, but was subsequently unallotted.
- ***Unmanned Aerial Vehicles.*** Recommends \$18,672 GF the second year through a pilot program to use unmanned aerial vehicles to assist in patrolling coastal areas.

This is a restoration of what had been approved during the 2020 Session, but was subsequently unallotted.

- ***Outboard Motors.*** Proposes \$14,710 GF the second year to purchase six replacement outboard motors for law enforcement. This is a restoration of what had been approved during the 2020 Session, but was subsequently unallotted.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budget.*** Reduces by \$575,153 GF the first year and \$135,845 GF the second year the agency's general fund budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in 2020 Special Session I.

Public Safety and Homeland Security

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, Special Session I)	\$2,219.2	\$1,224.7	\$2,212.9	\$1,274.1
Proposed Increases	44.4	67.1	77.3	83.3
Proposed Decreases	(26.5)	(0.0)	(36.3)	(0.0)
\$ Net Change	<u>17.9</u>	<u>67.1</u>	<u>41.0</u>	<u>83.3</u>
HB 1800/SB 1100, as Introduced	\$2,237.1	\$1,297.7	\$2,253.9	\$1,357.4
% Change	0.8%	5.5%	1.9%	6.5%
FTEs	17,661.10	2,369.90	17,773.10	2,477.90
# Change	0.00	0.00	112.00	7.00

- **Alcoholic Beverage Control Authority**
 - ***Cost of Goods Sold.*** Proposes \$66.8 million NGF the first year and \$71.5 million NGF the second year to increase the authority's appropriation to purchase wholesale inventory for retail sale. This increase assumes 14 percent growth in sales in FY 2021 and 7 percent in FY 2022 over each prior year, which is above the average rate of 6.5 percent for fiscal years 2018-20. This amount reflects the goods required to meet the Part 3 net profit transfer amounts specified in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005); the chapter assumed higher net profit transfers but made no corresponding changes to the appropriation for costs of goods sold or merchandise inventory.
 - ***Human Resources Management System.*** Recommends \$10.7 million NGF and one position the second year for the authority to acquire a vendor-built human resources management system. The anticipated ongoing maintenance costs are \$1.6 million per year, starting in FY 2023. The authority also estimates additional depreciation expenses totaling \$1.3 million per year for over five years after procurement of the system, beginning in FY 2023.

- *Marijuana Regulation Treasury Loan.* A language amendment proposes an interest-free treasury loan of an unspecified amount for the authority to use for start-up costs related to regulation of a commercial marijuana market, in anticipation of 2021 Session legislation that would legalize adult marijuana use under ABC oversight. A JLARC report has estimated the annual cost for ABC regulation of the industry at \$7.0 million to \$9.0 million per year and would require between 85 and 105 additional staff.

- **Department of Corrections (DOC)**

- *Transfer Position from Department of Juvenile Justice (DJJ).* Proposes an increase of \$82,472 GF in the first year and \$104,780 GF in the second year and 1.0 FTE in order to transfer a position previously authorized under DJJ in support of the Beaumont Correctional Facility. Ownership of the Beaumont facility has been administratively transferred from DJJ to DOC. A corresponding amendment removes this funding and position from DJJ.
- *Inmate Medical Costs.* Recommends \$394,103 GF the first year and \$13.9 million GF the second year for expected increases in the cost of providing medical services to inmates. The proposed amendments are based on the following assumptions:
 - The calculations are based on the estimated cost for the department to provide in-house medical services using its own personnel in all facilities;
 - A 3.7 percent inflation rate increase for Anthem inpatient services and 2.7 percent growth in outpatient costs per year;
 - A 5.3 percent inflation rate increase in medical services costs; and
 - A 1.4 percent inflation rate increase for prescription drug costs.
- *GF Support for Drug Offender Assessment and Treatment.* Proposes \$500,000 GF each year to increase funding for the offender substance abuse screening and assessment program and probation and parole services. The program is generally supported by NGF revenues, which vary based on court fees collected for certain drug offenses.
- *Correctional Officer Bonus for Lawrenceville Correctional Facility.* Recommends \$78,046 GF in FY 2021 to provide correctional officers at the Lawrenceville Correctional a one-time \$500 bonus, in order to provide parity with bonuses provided in FY 2021 of Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) for correctional officers. The amounts are based on the bonus and associated Social Security and Medicare benefits for 145 officers. The officers at Lawrenceville were inadvertently left out of the calculation for the bonus, as that

facility is privately-managed and the staffing headcounts did not show up in the state data used to calculate the amendments for Chapter 56.

- ***Security Staff for VCU Health and Southampton Memorial Hospital Secure Medical Units.*** Two amendments propose additional security staff to support new secure medical units that will accommodate offsite medical services for the DOC population:
 - Almost \$1.0 million GF the second year and 14 positions to provide security for a new secure outpatient clinic at VCU's new medical building, scheduled to open spring 2021.
 - \$335,941 GF the second year and five positions to staff the secure ward at Southampton Memorial Hospital, which provides long-term care for individuals with chronic conditions.
- ***FTE for Earned Sentence Credits Funding Previously Authorized.*** A technical amendment recommends an increase in the department's authorized employment level of 74.00 GF positions in FY 2022 to support funding that is provided in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) that will be used to hire community release staff, intake staff, counselors and academic instructors providing reentry services to offenders to be released pursuant to Chapters 50 and 52 of the 2020 Acts of Assembly, Special Session I (HB 5148/SB 5034) which authorize enhanced earned sentence credits for individuals serving a state responsible sentence. Chapter 56 provided funding to support these positions based on the fiscal impact statement that was provided at the time, but did not provide the authorized positions.
- ***State Support for Local and Regional Jail Renovation.*** Proposes \$1.6 million GF in the second year as the 25 percent state match for the following jail renovation projects approved by the Board of Local and Regional Jails: (i) security enhancements at the Virginia Peninsula Regional Jail, (ii) master control system upgrades at the Virginia Beach Correctional Center, and (iii) dormitory security upgrades at the Montgomery County Jail.
- ***NGF Appropriation for Chaplain Services.*** Recommends an increase of \$250,000 per year in NGF appropriation for chaplain services, supported by commissary revenues. Donations from other sources have declined during the pandemic.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces almost \$12.0 million GF the first year and \$23.7 million GF the second year from the department's budget to reflect approved budget reductions in Chapter 56 (2020 Special Session I). These reductions were originally unallotted in Chapter

1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.

- ***Capital Outlay: Wastewater Treatment Plant Expansion.*** Recommends \$198,717 NGF the first year and \$3.0 million NGF the second year for an expansion of the wastewater treatment plant at the Virginia Correctional Center for Women, to be funded by Goochland County, based on an agreement between DOC and the county for DOC to provide additional treatment capacity to the county.

- **Department of Criminal Justice Services**

- ***Finance Positions.*** Recommends \$211,575 GF and two positions to increase finance personnel based on workload increases.
- ***Information Technology (IT) Personnel.*** Proposes \$492,088 GF and four positions to increase IT personnel to update and manage critical information systems.
- ***Restoration of Local Hate Crime Security Grants.*** Proposes \$1.5 million GF the second year to provide grants for localities to assist in implementing security measures to address vulnerabilities related to hate crimes. This funding was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30).
- ***NGF FTE Adjustment.*** Proposes an increase of two NGF positions in the department's authorized employment level to support federal grants.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$12.0 million GF the first year and \$10.4 million GF the second year from the department's budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. The cuts predominantly relate to reductions in "HB 599" funding resulting from the downward revenue forecast adjustments subsequent to the passage of Chapter 1289. The second year amount is offset by the restoration for hate crime security grants detailed above.

- **Department of Emergency Management (VDEM)**

- ***Continued COVID-19 Response.*** Proposes \$42.0 million GF the first year and \$36.7 million GF the second year for VDEM to coordinate response and recovery efforts related to the COVID-19 pandemic. Recommends the following specific items under this funding (language provides that funding is not limited to these recommendations):

- \$31.1 million GF the first year and \$27.5 million GF the second year for the purchase, storage and distribution of personal protective equipment (PPE);
 - \$569,833 GF each year for operating the Joint Information Center, including broadcasting official press releases;
 - \$8.1 million GF the first year and \$6.7 million GF the second year for operation of the Emergency Operations Center; and
 - \$2.2 million GF the first year and \$2.2 million GF the second year for third-party support of the Health Equity Workgroup.
 - The language provides that VDEM may reallocate the funding among the prescribed purposes or for other purposes not identified, and must report on the use of the funds provided the first year and a plan for the use of the second year funding by August 15, 2021.
 - The Secretary of Finance reported that, as of December 16, 2020, VDEM has been allocated a total of \$173.1 million of the federal Coronavirus Relief Funding (CRF) and, as of the same date, the Department of Planning & Budget had authorized a total of \$152.4 million in CRF appropriation through budget execution transactions.
 - In addition to the CRF funding, a total of \$55.5 million in sum sufficient disaster authority (backed by GF) has been authorized to VDEM for the COVID-19 pandemic. An administrative decision brief directs that the sum sufficient will be spent after the CRF funding is exhausted.
 - Substantial additional federal funding is being made available for the purchase of personal protective equipment under the COVID relief Act signed on December 27, 2020.
- ***Fusion Center Analysts.*** Proposes \$237,772 GF in FY 2022 and two positions to add analyst personnel for the Virginia Fusion Center.
 - ***Finance and Procurement Personnel.*** Recommends \$233,454 GF and three GF positions and \$77,818 NGF and one NGF position the second year to support finance and procurement activities of the department.
 - ***Logistics Specialist.*** Proposes \$119,384 GF and one position the second year for a logistics specialist.
 - ***Incident Management Team and Emergency Operations Center (EOC).*** Proposes \$1.1 million GF and three positions the second year to support the department. Two of the positions are proposed for the Virginia Incident Management team, and one

for the EOC. One-time funding is also included in these amounts to upgrade the audio/visual equipment of the EOC.

- ***Communications Equipment.*** Recommends \$500,000 GF the second year to upgrade the radios that are used as a communications cache available to first responders.
- ***Health Equity Program Personnel.*** Proposes \$237,772 and two positions in NGF the second year for two equity emergency management analyst positions to support local governments participating in the Health Equity Program. The funding source is the COVID-19 Supplemental Emergency Management Performance Grant, which is available through FY 2022.
- ***Restoration of Funding for the Integrated Flood Observation Warning System (IFLOWS).*** Proposes \$1.0 million GF the second year to upgrade the IFLOWS system, which provides automated flood warning in areas of western Virginia that are prone to flash floods. This funding was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30).
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$1.5 million GF in FY 2021 and \$1.0 million GF in FY 2022 from the department’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. The second year reduction is reappropriated for the IFLOWS system described above.

- **Department of Fire Programs**

- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$24,886 million GF each year from the department’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.

- **Department of Forensic Science**

- ***Financial Management Position.*** Recommends \$104,800 GF and one position in FY 2022 for the department to hire an accountant based on increased reporting and operational demands.
- ***Restoration of Funding for Information Technology (IT) Personnel.*** Proposes \$246,880 GF and two positions to restore funding for IT personnel. This funding

was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30).

- ***Restoration of Laboratory Equipment Maintenance Funding.*** Proposes \$368,000 GF in FY 2022 to cover cost increases in maintenance contracts for forensic testing laboratory equipment. This funding was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30).
- ***Federal Funds Appropriation.*** Recommends an increase of \$33,313 NGF in FY 2021 and \$79,950 NGF and one position in FY 2022 to support a federal grant award that will support the toxicology section.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$433,160 GF in FY 2021 and \$614,880 GF in FY 2022 from the department’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.

- **Department of Juvenile Justice**

- ***Transfer Position to Department of Corrections (DOC).*** Proposes a reduction of \$82,472 GF the first year and \$104,780 GF the second year and one position in order to transfer a position previously authorized under the Department of Juvenile Justice (DJJ) in support of the Beaumont Correctional Facility. Ownership of the Beaumont facility has been administratively transferred from DJJ to DOC. A corresponding amendment adds this funding and position under DOC.
- ***Bon Air Juvenile Correctional Center (JCC) Security Enhancements.*** Proposes \$225,059 GF in FY 2021 and \$1.5 million GF in FY 2022 for security improvements at the Bon Air Juvenile Correctional Center.
- ***Capital Outlay: Barrett JCC Fire Protection Water Tank.*** A capital amendment proposes \$500,000 GF in FY 2022 to remove and replace a fire protection water tank on the Barrett JCC site.

- **Department of State Police**

- ***Trooper Vehicles.*** Proposes \$9.5 million GF in FY 2022 to increase the agency’s base appropriation for routine replacement of trooper vehicles. According to the department, the trooper sedans are no longer an available option and the department has entered a contract to purchase SUVs at a \$13,092 higher per unit price than the previous vehicle. Furthermore, the agency plans to replace the vehicles at 100,000 miles, a change from the current replacement schedule at 130,000

miles. At the lower mileage turnover point, the agency would replace approximately 400 vehicles per year, an increase of about 50 vehicles per year.

- Includes funding for equipment, such as sirens and lights, which cannot be transferred from the sedans, at a cost of \$7,416 per vehicle.
- The department has an average of \$12.8 million GF per year in existing base funding spent on vehicle replacement and maintenance.
- **VITA Transformation.** Includes \$1.1 million GF in FY 2021 and \$5.2 million GF in FY 2022 for Phase I of a two phase transformation of the department’s technology environment to the Commonwealth’s.
- **Blackstone Training Facility NGF.** Includes \$10,000 NGF in each year to reflect revenue collected from agency users of the department’s Blackstone Training Facility.
- **Electronic Summons System NGF.** Recommends \$475,000 NGF the second year to reflect revenues collected on criminal and traffic summonses written by state troopers. The funding will support purchase of equipment, software, and hardware for the electronic summons system.
- **Virginia Parole Board**
 - **Victims Services Assistant.** Recommends \$61,065 GF and one position the second year for a victims services assistant.
 - **CORIS Modifications.** Recommends \$100,000 GF the second year for modifications to the Corrections Information System (CORIS) Offender Management System owned by DOC.
 - **Parole Examiners.** Recommends \$117,555 GF the second year for three part-time parole examiners to support reviews of petitions for release.
 - **Restoration of Funding for Release Planning Coordinator.** Proposes \$42,319 GF the second year to support a part-time release planning coordinator. This funding was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30).
 - **Restoration of Funding for Parole Investigators.** Proposes \$406,392 GF the second year for seven part-time parole investigators to review petitions for pardons. This funding was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30).

- *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$448,711 GF in each year from the agency’s budget to reflect approved budget reductions in Chapter 56 (2020 Special Session I). These reductions were originally unallotted in Chapter 1289 (2020 Session) and subsequently converted to budget reductions in the 2020 Special Session. The introduced budget proposes to restore the second year reductions in the actions listed above.

- **Central Appropriations**

- *Contingency Funding for Proposed Legislation and Criminal Records Sealing/Expungement.* Two amendments in Central Appropriations add funding for legislation that may be introduced in the 2021 Session:
 - \$5.0 million GF the second year for funding of criminal justice or other legislation adopted during the 2020 Special Session I and the 2021 Session; and
 - \$5.0 million GF the first year and \$20.0 million GF the second year to support legislation to address expungement of criminal records, which may include automatic expungement of misdemeanor marijuana records.

Veterans and Defense Affairs

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$40.4	\$156.4	\$37.6	\$168.4
Proposed Increases	0.0	0.6	1.0	0.0
Proposed Decreases	<u>(4.4)</u>	<u>(0.0)</u>	<u>(1.6)</u>	<u>(0.0)</u>
\$ Net Change	(4.4)	0.6	(0.7)	0.0
HB 1800/SB 1100, as Introduced	\$36.2	\$157.0	\$37.0	\$168.4
% Change	(10.9%)	0.4%	(1.7%)	0.0%
FTEs	296.47	1,199.3	297.47	1,419.0
# Change	0.00	0.00	1.00	0.00

- **Secretary of Veterans and Defense Affairs**

- *Camp Pendleton Access Security.* Recommends \$600,000 NGF the first year supported by funding provided by the National Guard Bureau for an existing capital project to construct a secure access control point at Camp Pendleton.

- **Department of Veterans Services**

- *Restoration of Veterans Services Funding.* Proposes to restore \$727,000 GF in FY 2022 that was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) for the following purposes:
 - **Women Veterans Program Position.** Proposes the restoration of \$118,000 GF the second year for the establishment of an assistant manager position for the Virginia Women Veterans program.
 - **Veterans Peer Specialists.** Recommends \$306,000 GF the second year to restore funding for two veterans peer specialist positions. These positions

support veterans with mental health conditions through their rehabilitation and recovery process.

- **Veteran Resource Specialists.** Proposes \$204,000 GF the second year for two veteran resource specialists. These positions support veterans and their families by identifying behavioral health needs and monitoring their progress.
- **Wage Administrator Positions.** Recommends \$64,000 GF the second year for two wage positions to provide administrative support in benefits services offices.
- **Client Database.** Proposes the restoration of \$35,000 GF the second year to provide an interface between the Virginia Veterans and Family Services (VVFS) program and benefits offices to allow for the automated sharing of information for clients they both serve.

– ***Distribute Budget Reductions from Central Appropriations to Agency Budget.*** Recommends reductions of \$4.2 million GF the first year and \$1.4 million GF the second year to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. \$727,000 in the second year is recommended for restoration in the proposals outlined above.

– ***Capital Outlay: Veterans Care Center Renovations.*** Recommends \$2.2 million NGF and \$1.6 million from bond proceeds the second year for renovation projects at Sitter Barfoot Veterans Care Center in Richmond and Virginia Veterans Care Center in Roanoke.

– ***Capital Outlay: Veterans Care Center Isolation Units and Outbuildings.*** Proposes \$129,000 the first year from bond proceeds for the construction of isolation units and outbuildings for personal protective equipment (PPE) storage at Sitter Barfoot Veterans Care Center in Richmond and Virginia Veterans Care Center in Roanoke to meet COVID-19 response needs.

- **Department of Military Affairs**

– ***Mobile Command Post.*** Recommends \$150,000 GF the second year for the purchase of a mobile command post for use by the Virginia National Guard during state active duty missions.

- ***Safety and Occupational Health Technician.*** Proposes \$50,000 GF and one GF position the second year to establish a position to provide oversight of workplace safety, employee health, and facilities inspection.
- ***Civil Disturbance PPE.*** Recommends \$50,000 GF the second year for the Virginia National Guard to purchase personal protective equipment (PPE) for use during state active duty missions responding to civil unrest.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budget.*** Reduces by \$250,000 GF each year the agency’s general fund budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in 2020 Special Session I.
- ***Capital Outlay: Fort Pickett Army Airfield Control Tower.*** Proposes \$4.5 million in nongeneral funds the first year in order to replace the flight control tower at Blackstone Army Airfield.
- ***Capital Outlay: Security Upgrades at National Guard Facilities.*** Recommends \$1.0 million in bond proceeds the second year in order to make security upgrades at several National Guard Facilities.
- ***Capital Outlay: Fire Safety Systems.*** Proposes \$2.0 million in bond proceeds the second year to upgrade and replace fire safety systems at National Guard readiness centers.

Transportation

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$0.03	\$9,729.0	\$0.03	\$9,484.2
Proposed Increases	0.0	0.0	55.0	455.7
Proposed Decreases	<u>0.0</u>	<u>(281.0)</u>	<u>0.0</u>	<u>0.0</u>
\$ Net Change	0.0	(281.0)	55.0	455.7
HB 1800/SB 1100, as Introduced	\$0.0	\$9,448.0	\$55.0	\$9,940.0
% Change	0.0%	(2.9%)	N/A	4.8%
FTEs	0.00	10,357.00	0.00	10,357.00
# Change	0.00	0.00	0.00	60.00

- **Department of Aviation**

- *Authorize Short-term Increase in Entitlement Funding.* Recommends language authorizing the Virginia Aviation Board to temporarily increase individual commercial airport entitlement funding by up to 20 percent based on demonstrated need and upon adoption of eligibility criteria developed by the Department. This action is intended to address the disparity of funding received by airports from the CARES Act.
- *Expand Governor's New Airline Service Incentive Fund.* Proposes language to expand the permitted uses of the Governor's New Airline Incentive Fund, established during the 2020 Session, to include retention of existing services at Virginia commercial airports. Currently, revenues in the Fund can only be used to support the marketing, advertising, or promotional activities by airlines that have committed to commencing new air passenger service in Virginia.

- *Adjust Federal Fund Appropriation.* Increases the Department’s appropriation of federal funding by \$205,555 NGF the second year to reflect additional anticipated federal grant funds.

- **Department of Motor Vehicles**

- *Indirect Cost Allocation Recovery.* Recommends language providing a temporary exemption to requirements that agencies recover statewide and agency indirect costs from federal grants until an agency-specific indirect cost plan can be developed.
- *REAL ID Implementation.* Continues authorization for 60.00 FTE in the second year to support implementation of the federal REAL ID program. The positions are supported by a one-time \$10.00 surcharge on federally compliant credentials approved during the 2019 legislative session. The program was anticipated to be fully implemented by October 2020, but the deadline was extended due to the COVID-19 pandemic.
- *Capital Outlay: Winchester Customer Service Center.* Recommends \$3.5 million NGF the second year in a separate authorization proposed in Capital Outlay to allow for the replacement of the existing customer service center in Winchester with a larger facility on the same parcel of land, enabling the agency to accommodate current customer needs.

- **Department of Rail and Public Transportation**

- *Western Virginia Intercity Rail Access.* Proposes a \$50.0 million GF appropriation the second year for the expansion of existing passenger rail service between Washington D.C. and Roanoke, with potential future service to the New River Valley. The proposed Intercity Passenger Rail Expansion along the US 29 and I-81 Corridors project would add an additional round-trip train serving Burke Center, Manassas, Culpeper, Charlottesville, Lynchburg and Roanoke; and extend Amtrak service to Christiansburg. The final project scope will include multiple components and improvements to the Norfolk Southern corridor parallel to the US-29 and I-81 corridors to support the additional passenger train service, and the total cost of these improvements is unknown at the current time. As introduced, the funding would not be directed to the Virginia Passenger Rail Authority, established in July 2020, and funded through a dedicated portion of Transportation Trust Fund of approximately \$97.0 million NGF annually. In addition to this funding request, at its meeting on December 18th, 2020, the Commonwealth Transportation Board requested the scoring and evaluation of a \$50.0 million request for SMART Scale funding of this project.

- *Temporarily Delay Local Transit Strategic Planning Process.* Proposes language directing the Commonwealth Transportation Board to delay requirements that urban transit agencies and the Washington Metropolitan Area Transit Authority develop agency strategic plans as a requirement for receipt of state funding support.

- **Department of Transportation**

- *Multi-Use Trail Program.* Proposes a one-time appropriation of \$5.0 million GF the second year to support the planning, development, and construction of multi-use trails across the Commonwealth with priority given for new trails with a total length in excess of 35 miles. The Department has recently completed the planning study for the approximately 50-mile Eastern Shore Rail to Trail project along the abandoned Bay Coast Railroad and has applied for \$20.2 million in SMART SCALE funding. The total cost estimate for this project is approximately \$43.0 million, or \$875,000 per mile.
- *Adjust Appropriations to Reflect Adopted FY 2020-25 Six-Year Financial Plan.* Recommends a decrease to the VDOT NGF appropriation of \$281.0 million the first year and an increase of \$222.8 million the second year to reflect the assumptions included in the Commonwealth Transportation Board’s Six-Year Financial Plan adopted last June.
- *Adjust Appropriations to Reflect Revised Revenue Estimates and Program Adjustments.* Increases the VDOT NGF appropriation by \$177.7 million the second year to reflect the November 2020 Commonwealth Transportation Fund revenue forecast.
- *Establishes I-81 Corridor Program Debt Service Account.* Included in the amounts proposed to reflect the new Six-Year Plan is the creation of a new I-81 Corridor Debt Service program fund and dedicates \$6.6 million in NGF revenues to the fund. Omnibus transportation funding legislation passed in 2020 Session authorized the issuance of up to \$1.0 billion in debt to initiate construction of \$2.2 billion of identified improvements along the corridor. Debt service would come from dedicated gas tax revenues collected along the I-81 corridor.
- *Authorize Property Transfer to Norfolk Southern.* Proposes to authorize the Commissioner of Highways to convey by deed without consideration a permanent easement of VDOT right of way adjacent to Holt Street and Park Avenue under Interstate 264 in Norfolk to the Norfolk Southern Railway Company.
- *Adjust Appropriations to Reflect Prior Year Recovery Revenue.* Increases VDOT’s nongeneral fund appropriation by \$215.5 million the first year and \$279.6 million the second year to reflect a revision to federal and dedicated special revenue processing procedures at the request of the Department of Accounts. In addition to

existing federal and bond revenue funded programs, the language is expanded to include Interstate 81 Corridor Improvement Program, Interstate Operations and Enhancement Program, as well as concession funds from the Interstate 95 Express Lanes and Interstate 66 Outside-the-Beltway Project Agreements. This technical “clean-up” does not result in any additional revenues to the department.

- *Special Structures Program.* Proposes to bifurcate the current Special Structures program to construction and maintenance subprograms and allocates \$5.0 million in the second year to the maintenance account.

- **Virginia Port Authority**

- *Waterway Maintenance Fund.* Recommends a technical correction to accurately reflect the accounting of \$1.5 million in annual funding for the Waterway Maintenance Fund as dedicated special revenue.

Central Appropriations

Governor's Proposed Amendments				
(in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget	(\$578.4)	\$72.9	(\$840.8)	\$72.9
(Ch. 56, 2020 Special Session 1)				
Proposed Increases	575.9	0.0	1,049.1	0.0
Proposed Decreases	<u>(0.4)</u>	<u>(0.0)</u>	<u>(1.8)</u>	<u>(0.0)</u>
Net Change	575.5	0.0	1,047.3	0.0
HB 1800/SB 1100, as Introduced	(\$2.9)	\$72.9	\$206.5	\$72.9
% Change	(99.5%)	0.0%	(124.6%)	0.0%
FTEs	0.00	0.00	0.00	0.00
# Change	0.00	0.00	0.00	0.00

- **Compensation Supplements**

- *Provide Funding for Employee Bonuses.* Recommends \$97.8 million GF the second year to provide one-time bonus payments to state employees and state-supported local employees, effective September 1, 2021. The appropriation would provide a \$1,500 one-time bonus payment to state employees, a one-time \$750 bonus payment to adjunct faculty at institutions of higher education, and a one-time bonus payment to state-supported local employees equal to 1.5 percent of their base salaries. A separate amendment under Direct Aid to Public Education proposes \$80.1 million GF for the state's share of a 2 percent one-time bonus payment for SOQ funded instructional and support positions.

Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), included language directing the Governor to include in his introduced budget for the 2021 Session, 97.8 million for the bonuses contingent upon FY 2021 year-end revenues meeting or exceeding the forecast. Language also provided that the Governor include a salary incentive in his introduced budget for the 2021 Session for SOQ funded instructional and support positions if there is no downward revision in the

revenue estimate for FY 2022, and there is sufficient revenue to also provide the bonuses for state and state-supported local employees.

- **Adjustments to Employee Benefits**

- *Adjust Funding for Health Insurance Premium Costs.* Proposes reducing by \$955,401 GF the second year the projected increase for the state’s share of employee health plan premiums, based on adjustments to contractually determined rates for the two fully insured health plans, Optima Health and Kaiser Permanente. While the most recent actuarial report projected health insurance costs would increase 6.4 percent, current balances in the health insurance fund and lower member utilization is expected to absorb half of the projected increase. Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), reduced health plan premium funding by \$20.6 million the second year, equivalent to a 3.35 percent increase, due to lower healthcare utilization and sufficient health insurance fund balances.

- **Distributed Agency Support**

- *Adjust Funding for Workers’ Compensation Premiums.* Recommends a reduction of 453,376 GF the second year to reflect the adjustment in workers’ compensation premiums, based on the most recent actuarial report.
- *Adjust Funding for Line of Duty Act (LODA) Premiums.* Proposes a reduction of 413,986 GF each year to reflect a change in the Line of Duty Act (LODA) premiums charged to state agencies based on the most recent enrollment data.

- **Funding Information Technology Applications**

- *Adjust Funding for Agency Information Technology Costs.* Recommends \$6.1 million GF the first year and \$20.7 million GF the second year to reflect the adjustment in the general fund share of information technology costs for agencies based on the latest utilization estimates provided by the Virginia Information Technologies Agency (VITA) and proposed rates for FY 2022.
- *Repay Line of Credit for Agency Virtualization and Cloud-Readiness.* Proposes \$2.2 million GF the first year for additional funding to repay the Virginia Information Technologies Agency (VITA) line of credit for agencies’ expected virtualization and cloud-readiness activities. Chapter 1289 of the 2020 Acts of Assembly (HB 30), provided \$2.5 million GF the first year for this purpose. This proposal would bring the total appropriation to \$4.8 million GF. Chapter 854 of the 2019 Acts of Assembly (HB 1700) authorized agencies to draw from VITA’s line of credit to pay the costs of certain agencies for cloud migration activities, as recommended by the Chief Information Officer, and subject to approval by the Secretaries of Finance and Administration.

- *Adjust Funding for Cardinal Financials Agency Charge.* Recommends \$340,252 GF the first year and \$328,305 GF the second year to make a correction in the agency allocation of costs for the general fund share of internal service fund charges for the Cardinal Financials System.

- **Special and Unanticipated Expenditures**

- *Provide Funding for Expungement Legislation.* Recommends \$5.0 million GF the first year and \$20.0 million GF the second year to support legislation related to the expungement of criminal records, including but not limited to the automatic expungement of misdemeanor marijuana records.
- *Provide Additional Funding for the Cost of Proposed Legislation.* Recommends \$5.0 million GF the second year to cover the cost of potential legislation enacted by the General Assembly not otherwise provided. Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), provided \$3.0 million GF each year in contingency funding for costs associated with criminal justice reform legislation approved in the Special Session I not otherwise included in the Appropriation Act.
- *Add Funding for Slavery and Freedom Heritage Site.* Proposes \$9.0 million GF the second year for funding to be made available to the City of Richmond (City) for the planning and development of the Slavery and Freedom Heritage Site and improvements to the slave trail. Chapter 3 of the 2014 Acts of Assembly, Special Session I (HB 5010) contained \$2.0 million GF for the City for this purpose, contingent upon the dedication of contiguous land and \$5.0 million in local matching funds. Chapters 1 and 2 of the 2018 Acts of Assembly, Special Session I (HB 5001/HB 5002) provided a total of \$2.0 million in anticipated project expenditures, and language directing the re-appropriation of unexpended general fund balances as of June 30, 2019. Language also required the City Council pass a resolution and commitment to the project and local matching funds of at least \$5.0 million prior to the receipt of state funds, and that the City is eligible for up to \$9.0 million, or 25 percent of the total project costs, when improvement construction has been completed. The funding largely represents a reappropriation of funds that previously required the City to satisfy the local matching requirement.
- *Provide Funding for Inauguration and Transition Offices.* Proposes \$2.7 million GF the second year to fund transition offices and inauguration costs for statewide elected offices associated with the 2021 elections for Governor, Lieutenant Governor and Attorney General.
- *Add Funding for Virginia Emancipation and Freedom Monument.* Recommends \$100,000 GF the first year to cover the cost of soil sampling associated with the construction of the Virginia Emancipation and Freedom Monument.

- *Adjustments for the Distribution of CARES Act Funds.* Proposes adjustments for the total allocation of Coronavirus Aid, Relief, and Economic Security (CARES) Act (P.L. 116-136) funds for state agencies and localities. Recommendations include language providing the Governor authority to shift and reclassify unspent funds to other qualifying expenses, if federal guidelines allow, for unspent funds after December 30, 2020, but prior to the required return of such funds. If after such shift and reclassification of funds, any unspent funds shall be transferred to the Unemployment Compensation Fund, and the final disposition of such unspent funds shall be reported to the Chairs of House Appropriations and Senate Finance & Appropriations Committees within 30 days of the completion of the transactions.

• **Distributions in Item 479.10 (HB 1800/SB 1100) are as follows:**

<u>As of July 1, 2020</u>	<u>Chapter 56</u> <u>(2020 SSI)</u>	<u>HB 1800/</u> <u>SB 1100</u> <u>as Introduced</u>	<u>Difference</u> <u>Ch. 56 (2020 SSI)</u> <u>to HB 1800/SB 1100</u>
Allocations to Localities	\$1,289,146,766	\$644,573,383	(\$644,573,383)
FY20 Agency-based Requests	80,480,698	80,480,698	0
DGS - Consolidated Labs	6,052,673	6,052,673	0
DHCD - Emergency Housing for Homeless	8,828,998	5,528,998	(3,300,000)
DHCD - Mortgage and Rental Assistance	50,000,000	10,000,000	(40,000,000)
DMAS - Long-term care facilities	55,640,872	0	(55,640,872)
DMAS - PPE for Personal Care Attendants	9,256,178	0	(9,256,178)
DSS - Food security - Expand emergency food supply package	650,000	0	(650,000)
VDACS - Food security - Agriculture surplus & emergency food	1,211,953	0	(1,211,953)
VDEM - Food security - 1 million MREs	2,000,000	0	(2,000,000)
VDEM – PPE	97,000,000	97,000,000	0
VDEM – Testing	42,338,400	42,338,400	0
VDEM – Other	33,722,001	33,722,001	0
VDH - Contract tracing/UVA Equipment	59,157,614	59,157,614	0
VDH - Replace deficit authorization	<u>3,291,300</u>	<u>3,291,300</u>	<u>0</u>
Total (as of July 1 2020)	\$1,808,777,453	\$982,145,067	(\$826,632,386)
Allocations in the First Year			
Allocations to Localities	\$0	\$644,573,383	\$644,573,383
SCC - Direct Utility Assistance to Customers	100,000,000	100,000,000	0
DHCD - Emergency Housing for Homeless	3,000,000	3,270,000	270,000
DOC - PPE, medical observation units, Overtime	7,700,000	6,642,352	(1,057,648)
Elections - Voter safety for November election - cleaning, personal protective equipment, additional pay for election day workers, drop boxes	10,000,000	0	(10,000,000)
DMAS - Additional hospital reimbursements for eligible COVID-19 costs	60,000,000	60,000,000	0
DMAS - Hazard pay for home health workers	72,000,000	73,056,734	1,056,734
DMAS - Retainer payments for Medicaid DD Waiver Day Support providers	25,000,000	25,000,000	0
DMAS - Long-term care facilities	0	55,640,872	55,640,872
DMAS - PPE for Personal Care Attendants	0	9,256,178	9,256,178

<u>As of July 1, 2020</u>	<u>Chapter 56</u> <u>(2020 SSI)</u>	<u>HB 1800/</u> <u>SB 1100</u> <u>as Introduced</u>	<u>Difference</u> <u>Ch. 56 (2020 SSI)</u> <u>to HB 1800/SB 1100</u>
Higher Education - PPE, Virtual Education, Cleaning , Telework, Other COVID Costs	\$120,000,000	\$116,261,410	(\$3,738,590)
State Museums and Higher Education Centers - PPE, Virtual Education, Cleaning , Telework, Other COVID Costs	4,500,000	834,013	(3,665,987)
K-12 - Costs for Re-Opening Schools	220,798,208	220,798,208	0
DSS food security - Expand emergency food supply package	0	650,000	650,000
DSS - Childcare Provider Stabilization Funds	60,000,000	58,341,000	(1,659,000)
VDACS - Food security - Agriculture surplus & emergency food	0	1,211,953	1,211,953
VDEM - Food security	0	2,000,000	2,000,000
DSS - Increase local capacity to provide care for school-age children	16,600,000	16,600,000	0
DSS - Virginia Federation of Food Banks - 1.0 million per region	7,000,000	7,000,000	0
Statewide - PPE Plan	42,112,285	42,112,285	0
Statewide - Testing and Contact Tracing	71,829,059	71,829,059	0
Statewide - state agencies telework, PPE/sanitizing, DOLI regulation compliance and other eligible operational cost increases	60,000,000	10,062,441	(49,937,559)
VDH - Point of Care Antigen Testing	16,010,500	16,010,500	0
DSBSD - Small business assistance grants s supplement	5,000,000	0	(5,000,000)
DSBSD - Small business assistance grants	70,000,000	70,000,000	0
VDEM - Technical assistance, public education and preparedness for COVID-19 pandemic response	37,000,000	41,769,113	4,769,113
DHCD - Mortgage and Rental Assistance supplement	12,000,000	12,000,000	0
DHCD - Mortgage and Rental Assistance	0	40,000,000	40,000,000
DHCD - broadband accessibility	30,000,000	30,000,000	0
VEC - Unemployment Assistance	210,000,000	210,000,000	0
UVA Medical Center – capital, PPE, testing, education	10,000,000	3,442,283	(6,557,717)
VCU Hospital – capital, PPE, testing, education	10,000,000	11,333,374	1,333,374

<u>As of July 1, 2020</u>	<u>Chapter 56 (2020 SSI)</u>	<u>HB 1800/ SB 1100 as Introduced</u>	<u>Difference Ch. 56 (2020 SSI) to HB 1800/SB 1100</u>
VDH - Executive Order enforcement	\$1,298,038	\$1,298,038	\$0
DBHDS - hospital census support	2,800,000	2,853,215	53,215
Carilion serology study	566,309	566,309	0
VDH - Vaccination Program	0	22,052,445	22,052,445
DBHDS - Hazard Pay	0	669,312	669,312
VDH - Additional testing needs - One Lab	0	9,929,838	9,929,838
VDH - Agreement with Unite Us	0	10,000,000	10,000,000
VDH - DocuSign subscription	0	192,250	192,250
VDH - COVID-19 communications strategy	0	3,450,000	3,450,000
VDH - Sample testing costs, staffing, overtime	0	6,632,255	6,632,255
VDH - Virginia Association of Free and Charitable Clinics	0	3,000,000	3,000,000
VDH - Community mitigation efforts	0	41,019	41,019
VCCS - Training vouchers for unemployed	0	30,000,000	30,000,000
DSBSD - Small business assistance grants – additional funds for Rebuild Virginia	0	30,000,000	30,000,000
DVS - COVID-19 expenses for PPE, sanitization, medical overtime	0	59,719	59,719
SCHEV - Payment to private institutions of higher education	0	22,000,000	22,000,000
VDH - Reimburse salaries for "public health employees"	0	7,948,800	7,948,800
DBHDS - Support for state facilities, central office, and CSBs	0	936,292	936,292
DMAS - Expand definition of long-term care facilities to include Medicaid Developmental Waiver (DDW) residential providers and increase funding	0	15,000,000	15,000,000
ABC - PPE, sanitization, safe operations	<u>0</u>	<u>1,033,119</u>	<u>1,033,119</u>
Total (in the first year)	\$1,215,214,399	\$2,127,357,769	\$912,143,370
Grand Total	\$3,023,991,852	\$3,109,502,836	\$85,510,984

- **Miscellaneous Reversion Clearing Account**

- *Move Reductions to Agency Budgets.* Proposes 562.1 million GF the first year and 893.7 million GF the second year, which reflects the increase in appropriation resulting from moving approved reductions to agency budgets, net of proposed restorations.

Independent

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$6.8	\$1,026.1	\$6.8	\$1,030.1
Proposed Increases	0.0	23.9	0.0	31.6
Proposed Decreases	<u>(4.7)</u>	<u>(0.0)</u>	<u>(4.7)</u>	<u>(0.0)</u>
\$ Net Change	(4.7)	23.9	(4.7)	31.6
HB 1800/SB 1100, as Introduced	\$2.1	\$1,050.0	\$2.1	\$1,061.7
% Change	(69.5%)	2.3%	(69.5%)	3.1%
FTEs	0.00	1,925.00	0.00	1,944.00
# Change	0.00	0.00	0.00	0.00

- **State Corporation Commission**

- *Increase Appropriation for the State Health Benefit Exchange.* Recommends \$15.0 million NGF the second year to support the implementation of the new State Health Benefit Exchange created pursuant to Chapter 916 of the 2020 Acts of Assembly (HB 1428). The amendment would increase funding for the implementation of the exchange from \$13.3 million NGF to \$28.3 million NGF in FY 2022.
- *Provide Funding to Replace Case Management System.* Proposes \$500,000 NGF the first year and \$3.0 million NGF the second year to replace the case management system, which includes modules that allow for filing and docketing of cases before the Commission. The current case management system was built and put in place in 2002 and is outdated and cumbersome.

- **Virginia Lottery**
 - *Provide Funding to Continue Offering Lottery Products Online.* Includes \$15.0 million NGF the first year and \$13.6 million NGF the second year to support the Lottery sales over the internet, otherwise referred to as iLottery. Proposed funding would support administrative costs associated with the online gaming provider, staffing to support ongoing customer acquisition and retention efforts, and contract administration.
 - *Provide One-Time Funding for Equipment Purchase.* Recommends \$8.4 million NGF the first year for the purchase of new self-service vending machines. The funding will pay for the purchase of 525 new self-service machines to expand lottery offerings statewide.
- **Virginia Workers Compensation Commission**
 - *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Recommends a reduction of \$4.7 million GF each year to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session.

Capital Outlay

Capital Outlay Funding - Chapter 56 + Governor's Introduced Budget			
<u>Fund Type</u>	<u>Chapter 56 2020-22</u>	<u>Gov. Amd. 2020-22</u>	<u>Gov. Intro. 2020-22</u>
General Fund	\$0.0	\$18.0	\$18.0
VPBA/VCBA Tax-Supported Bonds	2,007.1	135.5	2,142.7
9(c) Revenue Bonds	279.5	34.1	313.6
9(d) NGF Revenue Bonds	388.0	21.0	409.0
Nongeneral Fund Cash	<u>606.2</u>	<u>10.5</u>	<u>616.7</u>
Total	\$3,280.8	\$219.2	\$3,500.0

The Governor's proposed capital outlay amendments to the FY 2020-22 biennial budget total \$219.2 million from all funds.

Projects Supported with General Fund Cash:

- **Planning**
 - *Supreme Court.* Proposes \$6.2 million GF the second year to plan for the replacement of the Supreme Court Building and Court of Appeals.
 - *DGS Building.* Recommends \$11.3 million GF the second year to plan a state office building and a parking deck at 7th and Main streets in Richmond.
- **Other**
 - *Department of Juvenile Justice.* Proposes \$500,000 GF the second year to remove a compromised fire protection water tank on the Barrett Juvenile Correctional Center site.

Projects Supported with Tax-Supported Debt:

- **Central Capital Outlay**

- *Equipment for Projects Nearing Completion.* Recommends \$6.8 million the second year from tax-supported bonds to purchase furnishings and equipment for four projects scheduled to come on-line within the next 18 months. The table below lists the eligible projects:

Equipment for Projects Nearing Completion	
<u>Agency</u>	<u>Project Title</u>
Virginia Community College System	Renovate Reynolds Academic Building, Loudoun Campus, Northern Virginia
Virginia Institute of Marine Science	Construct Eastern Shore Laboratory Education, Administration, and Research Complex
Virginia Institute of Marine Science	Replace Oyster Hatchery
Institute for Advanced Learning and Research	Construct Center for Manufacturing

- *Capital Outlay Pool Supplements.* Proposes \$58.5 million in VPBA tax-supported bonds to supplement additional bed capacity at the Central State Hospital (Department of Behavioral Health and Development Services) replacement facility that is under design with occupancy anticipated in late 2024). to include an additional unit with 48 beds and associated support space, bringing total facility capacity to 300 beds. The project was originally in the 2019 construction pool.
- *New Construction – 2021 Capital Construction Pool.* Recommends \$11.7 million in tax-supported bond proceeds to support six additional projects at state agencies and higher education institutions. Additionally, \$917,079 of prior bond proceeds from previously approved projects are transferred to fund these projects under the proposed budget. (Nine infrastructure/life and safety projects are standalone projects, for a combined total of 14 such projects being proposed.)

Proposed New Projects

<u>Agency</u>	<u>Project Title</u>
Virginia Museum of Fine Arts	Life and Safety Projects
Eastern Virginia Medical School	Install Lewis Hall Emergency Generator
Eastern Virginia Medical School	Replace Two Hofheimer Hall Air Handling Units
Gunston Hall	Reconstruct East Yard Enslaved Quarter
Wilson Workforce and Rehabilitation Center	Emergency Replacement of HVAC System Mary Switzer Building
Department for the Blind and Vision Impaired	Replace Roof, Virginia Industries for the Blind, Charlottesville Plant

- *Workforce Development Projects.* Recommends \$6.6 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 (Tech Talent).

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

- *Department of General Services – Waterproof Repairs Capitol Visitors Center.* Recommends \$4.5 million VPBA bonds for needed waterproofing repairs to the Capitol Visitors Center.
- *Longwood University – Major HVAC Controls and Equipment.* Proposes \$3.7 million in VCBA tax-supported bonds (and \$58,000 NGF) to replace major HVAC controls and equipment.
- *Virginia State University – Improve HVAC Campus-wide.* Recommends \$34.0 million in VCBA tax-supported bonds to improve HVAC campus-wide for infectious aerosol control.
- *Science Museum of Virginia – Facility and Infrastructure Upgrades.* Proposes \$5.0 million in VPBA tax-supported bonds to repair/replace the heating and air conditioning system to ensure more adequate ventilation and to address the building’s envelope, windows, and entranceways to ensure their structural integrity and functionality.

- *Department of Veterans Services – State Match to Renovate Veterans Care Centers.* Proposes \$129,000 in VPBA tax-supported bonds the first year to respond to pandemic needs to create isolation units and outbuildings for the storage of personal protective equipment at Sitter Barfoot Veterans Care Center in Richmond and Virginia Veterans Care Center in Roanoke.
- *Department of Veterans Services – Renovate Veteran Care Centers.* Proposes \$1.6 million in VPBA tax-supported bonds (and \$2.2 million NGF) for renovation projects at Sitter Barfoot Veterans Care Center in Richmond and Virginia Veterans Care Center in Roanoke. These include the purchase of an emergency generator, an updated security system, and a new building management system.
- *Department of Military Affairs – Replace/Install Fire Safety Systems.* Proposes \$2.0 million in VPBA tax-supported bonds to continue to support fire safety systems
- *Department of Military Affairs – Security Enhancements.* Proposes \$1.0 million in VPBA tax-supported bonds for antiterrorism and force protection security enhancements.
- **Projects Supported with 9(c) Revenue Bonds.**
 - *New Academic Building, Innovation Campus.* Proposes \$27.1 million to support construction of a parking structure that contains 178 spaces and a surface lot of 104 spaces associated with the new academic buildings at the Innovation Campus, Virginia Tech.
 - *Upper Quad Residence Hall.* Proposes \$7.0 million to construct an Upper Quad residence hall at Virginia Tech.
- **Projects Supported with 9(d) Revenue Bonds.** Recommends a total of \$21.0 million for the following list of projects supported by 9(d) revenue bonds:

9(d) Revenue Bonds		
<u>Institution</u>	<u>Project Title</u>	<u>Amount</u>
George Mason University	Aquatic and Fitness Center Renewal	\$10,000,000
Virginia Tech	Plan Replacement of Randolph Hall	<u>11,000,000</u>
Total		\$21,000,000

- **Other Projects Supported with Nongeneral Fund Cash.** Proposes a total of \$21.5 million NGF, offset by a decrease of \$11.0 million for one project that is moved to 9(d), for the following list of projects supported by agency nongeneral funds (including NGF previously mentioned under the new project pool):

Nongeneral Fund Supported Projects		
<u>Agency</u>	<u>Project Title</u>	<u>Amount</u>
Department of Forestry	Acquire New State Forest (Charlotte County)	\$6,725,000
Longwood University	Replace Major HVAC Controls and Equipment	58,000
Virginia Tech	Provide 9(d) Authorization to Plan Replacement of Randolph Hall in Lieu of NGF	(11,000,000)
Department of Conservation and Recreation	Property Acquisition State Parks	1,300,000
Department of Corrections	Goochland-VCCW Wastewater Treatment Plan Expansion	3,198,717
Department of Motor Vehicles	Construct Winchester Customer Service Center	3,500,000
Department of Veterans Services	Renovate Vet Care Centers	2,173,789
Department of Military Affairs	Airfield Flight Control Tower (Fort Pickett)	<u>4,500,000</u>
Total		\$10,455,506

Language Amendments

- **Virginia Port Authority.** Language allows facility construction for an economic development project at the Portsmouth Marine Terminal. Language adopted last year for the project only referenced infrastructure enhancements.
- **George Mason University – Life Science & Engineering Building.** Proposes language to change the project scope for George Mason University to locate the Life Science & Engineering Building / Renovate Bull Run Hall project on either the Fairfax or Manassas Campuses, in accordance with the university’s master plan.
- **Virginia Community College System – Northern Virginia Community College System.** Would revise the previously-authorized scope (2016) to match original project design for the Howsmon/Colgan building renovation to include renovation and new construction related to the connector space between Howsmon and Colgan Halls.
- **Frontier Culture Museum – New Crossing Gallery.** Language modifies the scope to address insufficient heating and cooling, insufficient square footage for undersized program elements, and omissions of critical site components, and allows maintenance reserve funding to be used for exhibits.
- **Department of Conservation and Recreation – Natural Area Preserves.** Proposes updated language for authorized natural preserve acquisition, adding Dendron Swamp, Magothy Bay, and Lyndhurst Ponds, and removing Antioch Pines and Camp Branch Wetlands.

APPENDIX A

Direct Aid to Public Education
2020-21 Summary

HB1800 / SB1100, as Introduced: 2020-21 Direct Aid to Public Education

School Division	Key Data Elements			FY 2021 Total Allocation Reflected in Base Budget (Chapter 56)	Technical Updates						Proposed Policy Changes		FY 2021 Estimated Distribution (HB1800 / SB1100)
	2020-22 Comp. Index	FY 2021 Projected Unadjtd ADM (Chapter 56)	FY 2021 Projected Unadjtd ADM (HB1800/ SB1100)		Sales Tax	Update COVID-19 Local Relief Payments to Reflect Sales Tax Estimate	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive and Categorical Accounts	Lottery Accounts	No Loss Funding	Include Presumptive English Learner in the ESL Program	
ACCOMACK	0.3374	4,945	4,679	\$37,021,584	\$115,254	(\$115,254)	(\$1,697,471)	(\$75,750)	\$12,552	(\$320,643)	\$2,081,312	\$0	\$37,021,583
ALBEMARLE	0.6449	14,227	13,117	61,190,966	724,174	(724,174)	(3,423,479)	(70,034)	(152,256)	(110,389)	3,756,158	0	61,190,966
ALLEGHANY	0.2819	1,790	1,849	14,572,249	44,491	(44,491)	433,083	(19,960)	(142,639)	2,753	0	2,061	14,847,547
AMELIA	0.3479	1,616	1,558	11,729,335	50,078	(50,078)	(349,898)	(19,191)	(8,440)	(26,442)	403,971	0	11,729,335
AMHERST	0.3141	3,993	3,888	30,604,528	103,201	(103,201)	(650,787)	(61,169)	(119,468)	(55,686)	887,110	0	30,604,529
APPOMATTOX	0.2978	2,215	2,191	16,961,320	51,295	(51,295)	(139,866)	(43,348)	(116,481)	(40,205)	339,900	0	16,961,320
ARLINGTON	0.8000	26,962	25,910	81,761,967	1,598,385	(1,598,385)	(1,881,928)	(563,037)	(375,603)	(56,140)	2,587,422	289,286	81,761,967
AUGUSTA	0.3769	9,843	9,819	61,833,583	289,638	(289,638)	(50,260)	(10,731)	(247,351)	(118,895)	427,237	0	61,833,583
BATH	0.8000	484	504	1,937,389	28,197	(28,197)	42,870	(1,422)	198	(24,662)	0	0	1,954,373
BEDFORD	0.3132	9,243	8,927	63,097,801	266,639	(266,639)	(1,815,942)	69,683	(174,300)	(41,067)	1,961,626	0	63,097,800
BLAND	0.3380	645	657	4,803,920	17,503	(17,503)	76,620	0	(7,411)	2,715	0	0	4,875,844
BOTETOURT	0.3975	4,534	4,328	27,617,219	139,624	(139,624)	(1,061,541)	14,071	(167,517)	(40,289)	1,255,276	0	27,617,218
BRUNSWICK	0.4290	1,419	1,399	11,679,261	60,792	(60,792)	(120,884)	(18,852)	(28,003)	(22,397)	186,449	3,687	11,679,261
BUCHANAN	0.2975	2,414	2,405	19,722,124	60,472	(60,472)	(38,907)	(48,527)	(17,031)	(180,874)	285,339	0	19,722,124
BUCKINGHAM	0.3422	1,975	1,909	15,324,142	55,701	(55,701)	(421,878)	23,918	(129,693)	(77,248)	604,901	0	15,324,142
CAMPBELL	0.2878	7,565	7,465	54,332,496	167,146	(167,146)	(557,110)	(68,411)	(66,398)	(58,963)	750,882	0	54,332,496
CAROLINE	0.3553	4,115	3,970	28,365,264	123,428	(123,428)	(823,520)	(113,606)	(131,272)	(70,621)	1,139,019	0	28,365,265
CARROLL	0.2749	3,451	3,361	27,721,621	79,637	(79,637)	(604,874)	(67,226)	107,366	(47,715)	612,449	0	27,721,621
CHARLES CITY	0.5880	553	553	3,729,139	33,678	(33,678)	2,572	0	(51,506)	(24,137)	73,071	0	3,729,139
CHARLOTTE	0.2444	1,613	1,648	13,676,057	32,348	(32,348)	282,337	(40,013)	(60,589)	(798)	0	0	13,856,994
CHESTERFIELD	0.3584	62,538	59,871	392,371,335	1,565,937	(1,565,937)	(14,193,003)	1,566,418	(3,347,952)	(617,425)	16,571,244	20,718	392,371,335
CLARKE	0.5729	1,846	1,718	9,139,443	91,903	(91,903)	(494,607)	(26,277)	(10,061)	(57,128)	588,073	0	9,139,443
CRAIG	0.3336	543	513	4,620,312	17,013	(17,013)	(202,570)	4,128	(1,374)	20,776	179,040	0	4,620,312
CULPEPER	0.3741	8,450	7,895	54,911,326	246,168	(246,168)	(3,009,795)	(226,985)	(198,130)	(59,992)	3,487,553	7,349	54,911,325
CUMBERLAND	0.2978	1,181	1,140	10,521,532	30,123	(30,123)	(285,423)	(17,547)	36,274	(21,581)	288,277	0	10,521,532
DICKENSON	0.2471	1,960	1,881	16,972,099	37,820	(37,820)	(597,764)	(10,669)	(1,672)	(48,131)	658,236	0	16,972,099
DINWIDDIE	0.2879	4,223	4,119	32,611,818	87,868	(87,868)	(684,152)	(74,417)	(252,288)	(78,983)	1,089,840	0	32,611,818
ESSEX	0.4636	1,235	1,176	8,562,376	49,356	(49,356)	(329,947)	(55,222)	(23,609)	(32,423)	441,201	0	8,562,375
FAIRFAX	0.6541	180,549	172,489	792,943,371	9,034,659	(9,034,659)	(25,783,341)	(4,155,536)	(3,718,664)	(1,433,773)	32,431,875	2,659,439	792,943,371

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FAUQUIER	0.5879	10,894	10,095	52,748,431	513,771	(513,771)	(2,972,057)	232,836	(126,304)	(32,707)	2,898,232	0	52,748,431
FLOYD	0.3418	1,761	1,759	12,767,651	56,585	(56,585)	(50)	(56,773)	(1,164)	(26,509)	84,496	0	12,767,651
FLUVANNA	0.3940	3,389	3,224	22,794,638	110,835	(110,835)	(884,439)	1,739	(89,519)	(73,968)	1,046,187	0	22,794,637
FRANKLIN	0.3953	6,451	6,131	44,294,137	227,052	(227,052)	(1,794,033)	(91,228)	(17,160)	(90,101)	1,992,522	0	44,294,137
FREDERICK	0.4120	13,901	13,342	85,496,489	431,390	(431,390)	(2,830,817)	(101,066)	(584,041)	(205,380)	3,721,304	0	85,496,489
GILES	0.2695	2,257	2,217	17,904,761	49,820	(49,820)	(254,133)	(20,013)	(157,827)	(76,152)	508,125	0	17,904,760
GLOUCESTER	0.3885	5,026	4,871	31,864,134	154,305	(154,305)	(797,040)	(10,353)	(161,644)	(32,591)	1,001,628	0	31,864,134
GOOCHLAND	0.8000	2,513	2,501	8,150,418	187,577	(187,577)	(21,074)	(7,946)	(13,578)	(33,256)	74,562	1,292	8,150,418
GRAYSON	0.3615	1,514	1,449	12,018,877	50,072	(50,072)	(432,158)	(58,461)	(90,303)	(29,969)	610,891	0	12,018,878
GREENE	0.3446	2,892	2,849	20,318,885	85,562	(85,562)	(233,337)	(11,162)	(106,904)	(54,640)	406,043	0	20,318,886
GREENSVILLE	0.2799	1,238	1,116	10,620,359	27,856	(27,856)	(868,490)	(91,586)	(108,775)	(97,361)	1,146,060	20,152	10,620,360
HALIFAX	0.3058	4,437	4,397	37,861,010	114,390	(114,390)	(257,725)	(142,912)	(49,923)	7,474	443,086	0	37,861,010
HANOVER	0.4626	17,018	16,271	92,009,095	602,944	(602,944)	(3,369,439)	68,505	(368,451)	(81,636)	3,751,021	0	92,009,095
HENRICO	0.4279	50,516	48,955	306,968,475	1,639,473	(1,639,473)	(7,641,522)	(950,478)	(2,407,434)	(482,616)	11,427,450	54,600	306,968,475
HENRY	0.2253	6,938	6,751	58,516,184	121,711	(121,711)	(1,296,234)	(129,914)	(47,704)	(242,536)	1,668,024	48,364	58,516,184
HIGHLAND	0.8000	199	173	1,991,116	5,823	(13,993)	(201,585)	763	(47)	(6,060)	215,099	0	1,991,117
ISLE OF WIGHT	0.3964	5,605	5,289	34,515,270	163,973	(163,973)	(1,656,851)	(46,306)	(132,937)	(101,010)	1,937,104	0	34,515,269
JAMES CITY	0.5553	10,378	9,873	50,315,665	458,034	(458,034)	(1,956,677)	(114,879)	(215,084)	67,017	2,219,623	0	50,315,665
KING GEORGE	0.3703	4,409	4,176	28,277,398	127,924	(127,924)	(1,292,522)	(87,947)	(222,464)	(161,195)	1,764,128	0	28,277,398
KING & QUEEN	0.4139	784	803	6,389,355	27,003	(27,003)	128,491	(841)	(16,655)	(113,260)	2,265	0	6,389,355
KING WILLIAM	0.3407	2,138	1,989	14,716,233	52,331	(52,331)	(882,304)	(29,842)	(59,876)	9,140	962,882	0	14,716,233
LANCASTER	0.7835	959	959	3,865,278	69,463	(69,463)	341	(9,837)	(28,820)	(8,068)	46,384	0	3,865,278
LEE	0.1692	2,913	2,884	27,478,882	40,806	(40,806)	(214,990)	(596)	(36,322)	13,277	238,631	0	27,478,882
LOUDOUN	0.5466	84,924	80,818	409,110,526	3,253,659	(3,253,659)	(15,942,972)	(920,768)	(2,141,042)	(184,799)	18,891,485	298,096	409,110,526
LOUISA	0.5406	4,883	4,758	25,502,145	200,393	(200,393)	(488,332)	(29,119)	(121,373)	20,370	618,454	0	25,502,146
LUNENBURG	0.2561	1,523	1,547	13,385,130	29,846	(29,846)	200,994	(31,427)	22,104	(10,674)	0	0	13,566,127
MADISON	0.4738	1,619	1,626	9,548,723	68,886	(68,886)	43,078	3,293	(1,731)	(26,148)	0	0	9,567,215
MATHEWS	0.5162	960	907	5,699,159	39,659	(39,659)	(251,738)	(16,057)	(27,686)	(11,542)	307,023	0	5,699,159
MECKLENBURG	0.3996	3,912	3,892	26,963,418	120,441	(120,441)	(92,726)	(87,199)	(151,985)	(11,985)	343,895	0	26,963,418

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MIDDLESEX	0.6008	1,103	1,077	6,516,395	54,318	(54,318)	(100,177)	(6,302)	(21,434)	(23,658)	151,571	0	6,516,395
MONTGOMERY	0.3979	9,877	9,465	62,049,565	316,701	(316,701)	(2,138,073)	(79,553)	(105,414)	(63,884)	2,385,628	1,296	62,049,566
NELSON	0.5604	1,488	1,549	8,482,753	80,563	(80,563)	274,471	(1,924)	(21,357)	(48,816)	0	0	8,685,127
NEW KENT	0.4166	3,306	2,984	19,555,505	99,994	(99,994)	(1,653,146)	(837)	(147,749)	(50,040)	1,851,772	0	19,555,505
NORTHAMPTON	0.4696	1,359	1,337	9,680,608	57,675	(57,675)	(119,726)	(8,754)	(19,935)	(55,760)	204,175	0	9,680,608
NORTHUMBERLAND	0.7116	1,180	1,204	5,097,440	67,384	(67,384)	64,327	(6,836)	(43,175)	(7,035)	0	0	5,104,721
NOTTOWAY	0.2597	1,850	1,789	16,317,538	40,595	(40,595)	(445,506)	(11,659)	(78,141)	(58,462)	593,768	0	16,317,538
ORANGE	0.4105	4,833	4,658	30,504,820	160,170	(160,170)	(898,841)	32,765	(120,965)	(88,354)	1,075,395	0	30,504,819
PAGE	0.3198	3,201	3,087	23,711,116	79,326	(79,326)	(694,905)	(57,127)	(101,257)	(35,367)	888,656	0	23,711,116
PATRICK	0.2456	2,394	2,356	20,109,794	41,326	(41,326)	(257,022)	(3,789)	(443,938)	(229,732)	930,692	3,789	20,109,794
PITTSYLVANIA	0.2446	8,197	7,861	65,319,468	158,695	(158,695)	(2,328,353)	(203,521)	(27,798)	(192,181)	2,751,853	0	65,319,468
POWHATAN	0.4507	4,265	4,080	23,629,707	134,482	(134,482)	(862,032)	(69,908)	(32,800)	(5,004)	969,744	0	23,629,707
PRINCE EDWARD	0.3554	1,913	1,853	15,198,842	68,960	(68,960)	(374,573)	(45,898)	(255,766)	(61,227)	731,451	6,013	15,198,842
PRINCE GEORGE	0.2467	6,163	5,917	45,710,354	103,032	(103,032)	(1,577,840)	(76,943)	(137,028)	(75,737)	1,862,683	4,865	45,710,354
PRINCE WILLIAM	0.3799	91,264	87,618	601,679,409	2,421,477	(2,421,477)	(19,856,697)	(723,533)	(5,558,072)	(709,898)	26,848,200	0	601,679,409
PULASKI	0.3235	3,861	3,843	28,876,645	102,463	(102,463)	(74,283)	(189,440)	36,249	(34,788)	262,262	0	28,876,645
RAPPAHANNOCK	0.7990	728	724	3,025,390	68,138	(51,022)	(2,434)	(168)	5,372	(11,347)	0	0	3,033,928
RICHMOND	0.3120	1,205	1,243	9,245,884	25,778	(25,778)	264,947	(16,399)	2,730	(8,590)	0	0	9,488,572
ROANOKE	0.3660	13,453	13,198	85,030,711	376,731	(376,731)	(1,319,771)	(4,377)	11,386	(3,400)	1,314,207	455	85,029,211
ROCKBRIDGE	0.4506	2,492	2,427	15,237,944	95,563	(95,563)	(319,132)	11,159	(84,322)	(18,509)	410,804	0	15,237,944
ROCKINGHAM	0.3799	11,423	10,878	73,900,503	357,264	(357,264)	(2,859,768)	(259,690)	(6,395)	(68,437)	3,153,797	40,493	73,900,503
RUSSELL	0.2373	3,485	3,373	30,442,240	65,350	(65,350)	(791,560)	(270,033)	(264,740)	(56,038)	1,382,371	0	30,442,241
SCOTT	0.1899	3,377	3,353	30,832,672	41,408	(41,408)	(176,403)	(35,210)	68,547	177,041	0	0	30,866,647
SHENANDOAH	0.3832	5,701	5,508	39,713,804	181,155	(181,155)	(1,081,299)	(93,710)	16,035	(119,783)	1,278,757	0	39,713,804
SMYTH	0.2228	4,033	3,922	33,781,263	70,877	(70,877)	(783,062)	(23,679)	(90,194)	(112,040)	1,008,975	0	33,781,263
SOUTHAMPTON	0.3015	2,590	2,449	21,123,653	55,336	(55,336)	(952,840)	16,693	(17,286)	(26,608)	980,041	0	21,123,653
SPOTSYLVANIA	0.3722	23,356	22,459	155,095,612	653,974	(653,974)	(4,951,974)	227,432	(982,256)	(252,265)	5,959,063	0	155,095,611
STAFFORD	0.3470	30,109	28,826	189,609,330	720,273	(720,273)	(6,968,755)	(1,001,960)	(1,072,152)	(277,958)	9,320,825	0	189,609,330
SURRY	0.8000	675	628	2,873,952	47,799	(47,799)	(107,844)	(17,108)	(11,545)	(26,483)	162,549	431	2,873,952

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School Division	Key Data Elements			FY 2021 Total Allocation Reflected in Base Budget (Chapter 56)	Technical Updates						Proposed Policy Changes		FY 2021 Estimated Distribution (HB1800 / SB1100)
	2020-22 Comp. Index	FY 2021 Projected Unadjtd ADM (Chapter 56)	FY 2021 Projected Unadjtd ADM (HB1800/ SB1100)		Sales Tax	Update COVID-19 Local Relief Payments to Reflect Sales Tax Estimate	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive and Categorical Accounts	Lottery Accounts	No Loss Funding	Include Presumptive English Learner in the ESL Program	
SUSSEX	0.3492	1,025	998	9,435,619	31,634	(31,634)	(198,046)	55,964	(145,530)	(42,081)	328,292	1,401	9,435,618
TAZEWELL	0.2575	5,328	5,270	42,189,578	109,594	(109,594)	(361,489)	(17,805)	(74,499)	(32,439)	486,232	0	42,189,578
WARREN	0.4432	5,222	4,951	31,619,336	198,527	(198,527)	(1,341,178)	14,433	(28,619)	(90,117)	1,445,481	0	31,619,336
WASHINGTON	0.3416	6,757	6,523	47,871,503	180,292	(180,292)	(1,354,274)	(56,695)	(192,215)	(72,625)	1,675,809	0	47,871,503
WESTMORELAND	0.4618	1,433	1,458	11,943,488	60,759	(60,759)	180,609	(15,292)	(43,951)	(12,535)	0	772	12,053,091
WISE	0.2372	5,180	5,211	41,652,861	93,754	(93,754)	281,016	36,210	120,288	(46,911)	0	0	42,043,464
WYTHE	0.3204	3,754	3,738	27,079,151	97,363	(97,363)	(65,473)	(1,111)	(16,085)	(109,911)	192,580	0	27,079,151
YORK	0.3812	13,163	12,268	77,143,583	337,114	(337,114)	(4,614,696)	(103,152)	(288,135)	4,382	4,994,940	6,661	77,143,583
ALEXANDRIA	0.8000	15,898	15,100	53,932,093	1,013,686	(1,013,686)	(1,445,771)	(36,766)	(499,162)	(423,752)	2,379,778	25,673	53,932,093
BRISTOL	0.3051	2,121	2,095	18,323,166	54,836	(54,836)	(164,237)	(126,972)	23,159	(29,992)	298,042	0	18,323,165
BUENA VISTA	0.1893	777	865	7,206,813	12,922	(12,922)	720,710	(15,184)	(13,571)	54,070	0	0	7,952,838
CHARLOTTESVILLE	0.6886	4,192	3,966	19,820,137	244,324	(244,324)	(621,731)	(82,718)	(122,669)	(14,238)	841,356	0	19,820,137
COLONIAL HEIGHTS	0.4156	2,784	2,693	17,896,894	87,613	(87,613)	(469,072)	(28,935)	(233,607)	13,951	696,696	20,967	17,896,894
COVINGTON	0.2913	938	954	7,405,012	18,547	(18,547)	118,216	(47,894)	(40,679)	(13,951)	0	0	7,420,703
DANVILLE	0.2622	5,411	5,322	47,001,045	119,127	(119,127)	(602,544)	(173,292)	(517,906)	(117,347)	1,385,676	25,413	47,001,046
FALLS CHURCH	0.8000	2,574	2,427	7,980,606	154,938	(154,938)	(281,476)	(30,707)	246	(415)	311,569	783	7,980,605
FREDERICKSBURG	0.5840	3,576	3,371	18,621,201	160,828	(160,828)	(796,796)	(64,729)	(302,557)	(48,694)	1,212,166	610	18,621,201
GALAX	0.2775	1,284	1,263	10,266,706	22,609	(22,609)	(127,425)	(97,397)	(114,341)	(22,814)	332,943	29,034	10,266,706
HAMPTON	0.2743	19,030	18,692	143,059,156	394,020	(394,020)	(2,006,296)	(692,762)	(1,096,791)	(255,814)	4,049,163	0	143,056,656
HARRISONBURG	0.3537	6,398	6,034	47,853,304	153,527	(153,527)	(2,128,346)	(378,544)	(99,964)	(176,444)	2,772,631	10,667	47,853,304
HOPEWELL	0.2053	3,859	3,861	33,905,983	59,140	(59,140)	63,997	(196,762)	(83,594)	(64,748)	277,685	3,422	33,905,983
LYNCHBURG	0.3668	7,710	7,553	59,095,485	280,393	(280,393)	(904,820)	(208,253)	(78,671)	(183,077)	1,374,821	0	59,095,486
MARTINSVILLE	0.2185	1,748	1,782	15,652,661	34,353	(34,353)	272,667	(122,011)	(89,292)	(26,550)	0	19,066	15,706,540
NEWPORT NEWS	0.2842	26,995	25,709	211,364,244	568,958	(568,958)	(8,207,842)	(613,787)	(1,094,416)	(825,472)	10,631,084	110,433	211,364,244
NORFOLK	0.3059	27,352	26,371	210,474,936	677,147	(677,147)	(5,946,938)	(365,490)	(2,340,305)	(845,285)	9,285,341	212,677	210,474,936
NORTON	0.2710	778	818	5,994,356	12,872	(12,872)	283,129	1,841	2,989	22,133	0	0	6,304,448
PETERSBURG	0.2442	3,751	3,720	35,088,533	75,356	(75,356)	(207,068)	(140,228)	(731,385)	(167,541)	1,219,105	27,117	35,088,533
PORTSMOUTH	0.2426	13,177	12,826	105,993,006	254,207	(254,207)	(2,339,142)	413,135	(1,004,886)	(385,744)	3,316,637	0	105,993,006
RADFORD	0.2452	1,578	2,474	11,666,777	28,028	(28,028)	6,002,296	(3,791)	(5,892)	6,854	0	7,041	17,673,285

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School Division	Key Data Elements			FY 2021 Total Allocation Reflected in Base Budget (Chapter 56)	Technical Updates						Proposed Policy Changes		FY 2021 Estimated Distribution (HB1800 / SB1100)
	2020-22 Comp. Index	FY 2021 Projected Unadjtd ADM (Chapter 56)	FY 2021 Projected Unadjtd ADM (HB1800/ SB1100)		Sales Tax	Update COVID-19 Local Relief Payments to Reflect Sales Tax Estimate	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive and Categorical Accounts	Lottery Accounts	No Loss Funding	Include Presumptive English Learner in the ESL Program	
RICHMOND CITY	0.4688	23,347	26,457	170,733,062	857,630	(857,630)	17,548,201	(236,735)	(2,245,278)	(1,501,353)	0	14,104	184,312,001
ROANOKE CITY	0.3284	13,342	12,846	107,094,100	352,655	(352,655)	(3,043,193)	(1,413,625)	(1,092,777)	(793,028)	6,342,623	0	107,094,100
STAUNTON	0.3877	2,659	2,459	20,107,180	89,056	(89,056)	(1,078,954)	36,252	(67,341)	(86,545)	1,196,588	0	20,107,180
SUFFOLK	0.3487	13,812	13,467	94,919,300	397,709	(397,709)	(1,926,693)	(140,746)	(377,352)	(206,934)	2,631,629	20,096	94,919,300
VIRGINIA BEACH	0.4082	66,566	63,777	397,645,576	2,062,307	(2,062,307)	(13,645,778)	(590,278)	(2,653,043)	(409,594)	17,108,869	189,824	397,645,576
WAYNESBORO	0.3652	2,725	2,720	19,398,617	91,889	(91,889)	(14,061)	(30,636)	114,607	(206,657)	136,747	0	19,398,617
WILLIAMSBURG	0.7459	1,007	936	5,563,576	68,426	(68,426)	(152,458)	(17,309)	(103,969)	(61,482)	335,218	0	5,563,575
WINCHESTER	0.4319	4,271	4,108	29,041,442	134,868	(134,868)	(847,838)	(162,253)	(626,073)	(86,805)	1,722,969	0	29,041,442
FAIRFAX CITY	0.8000	2,942	2,844	9,250,840	198,054	(198,054)	(181,660)	(48,819)	(98,053)	(4,420)	332,952	0	9,250,840
FRANKLIN CITY	0.2929	1,004	968	8,620,942	30,122	(30,122)	(252,912)	(22,325)	(37,317)	(48,156)	360,710	0	8,620,942
CHESAPEAKE	0.3486	41,067	38,657	278,229,200	1,067,288	(1,067,288)	(13,865,200)	(641,406)	(1,913,712)	(405,431)	16,797,236	28,513	278,229,201
LEXINGTON	0.3920	658	609	4,008,023	16,561	(16,561)	(247,630)	0	140	(347)	247,837	0	4,008,023
EMPORIA	0.2228	750	919	6,495,827	15,732	(15,732)	1,334,652	11,712	0	53,990	0	0	7,896,181
SALEM	0.3641	3,788	3,697	23,749,163	97,325	(97,325)	(464,973)	(49,333)	(53,110)	16,264	551,152	0	23,749,162
POQUOSON	0.3703	2,115	2,066	12,748,705	57,257	(57,257)	(245,550)	1,064	(57,545)	(9,990)	312,021	0	12,748,705
MANASSAS CITY	0.3611	7,591	7,242	56,839,814	195,225	(195,225)	(2,052,447)	(239,548)	(802,898)	(297,436)	3,389,329	3,000	56,839,814
MANASSAS PARK	0.2755	3,437	3,394	28,938,192	60,441	(60,441)	(260,742)	(46,784)	(214,960)	(12,118)	506,250	28,354	28,938,192
COLONIAL BEACH	0.3317	569	589	4,782,704	12,612	(12,612)	130,953	0	(2,500)	(10,632)	0	3,836	4,904,361
WEST POINT	0.2614	786	796	5,853,326	12,968	(12,968)	77,361	(13,284)	(8,920)	(6,925)	0	0	5,901,557
TOTAL:		1,257,189	1,213,093	\$7,716,337,158	\$42,335,517	(\$42,326,571)	(\$201,185,019)	(\$16,472,342)	(\$45,713,508)	(\$16,246,315)	\$299,373,461	\$4,251,850	\$7,740,354,231

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.

APPENDIX B

Direct Aid to Public Education
2021-22 Summary

HB1800 / SB1100, as Introduced: 2021-22 Direct Aid to Public Education

School Division	Key Data Elements				Technical Updates					Proposed Policy Changes						FY 2022 Estimated Distribution (HB1800 / SB1100)
	2020-22 Comp. Index	FY 2022 Projected Unadjtd ADM (Chapter 56)	FY 2022 Projected Unadjtd ADM (HB1800/ SB1100)	FY 2022 Total Allocation Reflected in Base Budget (Chapter 56)	Sales Tax and School-Age Population Distribution	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive and Categorical Accounts	Lottery Accounts	No Loss Funding	Include Presumptive English Learner in the ESL Program	Fund School Counselors at 1:325 FY 22	2% Salary Bonus FY 22	Increase VPI PPA FY 22	COCA: Add Accomack & Northampton FY 22	
ACCOMACK	0.3374	4,930	4,676	\$37,361,970	\$152,682	(\$1,641,839)	(\$85,512)	(\$4,247)	(\$59,281)	\$1,585,194	\$14,264	\$118,504	\$387,752	\$38,738	\$2,247,161	\$40,115,386
ALBEMARLE	0.6449	14,469	13,336	60,978,923	808,025	(3,505,946)	(91,191)	(74,313)	(162,977)	2,933,087	12,231	178,096	545,628	81,084	1	61,702,647
ALLEGHANY	0.2819	1,725	1,771	14,194,687	12,388	339,990	(18,003)	(9,528)	(6,907)	0	2,061	45,543	160,927	31,987	0	14,753,145
AMELIA	0.3479	1,577	1,520	11,518,471	47,129	(347,211)	(17,769)	(4,361)	(29,347)	335,674	0	34,319	119,783	15,885	0	11,672,573
AMHERST	0.3141	4,035	3,935	31,098,674	60,125	(631,525)	(72,619)	(4,913)	(85,975)	688,600	0	105,574	332,560	46,307	1	31,536,810
APPOMATTOX	0.2978	2,235	2,220	17,198,344	38,380	(80,121)	(33,256)	(5,480)	(48,477)	96,697	0	60,535	188,987	32,257	0	17,447,866
ARLINGTON	0.8000	27,168	26,105	79,728,874	2,905,984	(1,906,326)	(634,027)	(56,464)	(71,826)	0	327,481	227,663	657,783	170,868	1	81,350,011
AUGUSTA	0.3769	9,808	9,781	61,653,948	320,635	(68,490)	(24,145)	(827)	(221,462)	0	3,577	219,577	675,469	100,614	7	62,658,903
BATH	0.8000	473	493	1,869,632	27,363	43,623	(843)	200	(25,403)	0	0	4,217	14,816	0	0	1,933,605
BEDFORD	0.3132	9,166	8,853	62,544,402	282,043	(1,812,108)	98,168	(9,325)	(115,309)	1,482,887	986	224,538	670,084	72,658	1	63,439,025
BLAND	0.3380	622	631	4,659,595	18,961	57,203	0	976	(5,196)	0	0	13,841	53,935	921	0	4,800,236
BOTETOURT	0.3975	4,531	4,325	27,453,659	159,219	(1,062,819)	18,027	(3,665)	(81,303)	940,348	0	89,709	295,757	30,193	0	27,839,126
BRUNSWICK	0.4290	1,373	1,351	11,502,055	40,075	(131,149)	(9,813)	(24,808)	(29,699)	136,170	4,917	31,816	123,773	14,307	1	11,657,645
BUCHANAN	0.2975	2,317	2,305	19,190,720	49,599	(66,239)	(42,383)	(17,199)	(92,099)	158,543	0	72,972	213,865	9,779	0	19,477,557
BUCKINGHAM	0.3422	1,985	1,915	15,542,742	55,341	(449,742)	31,070	(701)	(82,147)	409,067	944	53,276	152,983	36,168	1	15,749,002
CAMPBELL	0.2878	7,530	7,441	54,499,194	151,706	(494,841)	(69,128)	(107,263)	(109,789)	529,185	0	177,391	596,998	100,130	2	55,273,585
CAROLINE	0.3553	4,127	3,993	28,589,309	137,860	(772,603)	(151,226)	(9,013)	(92,410)	838,903	926	105,349	292,179	47,563	1	28,986,838
CARROLL	0.2749	3,401	3,308	27,628,126	49,210	(632,707)	(52,110)	15,529	(67,779)	634,300	2,081	94,448	297,863	51,476	1	28,020,438
CHARLES CITY	0.5880	537	541	3,639,271	17,590	17,375	0	(7,292)	(40,104)	6,166	0	7,563	32,735	6,264	0	3,679,569
CHARLOTTE	0.2444	1,560	1,590	13,381,835	13,112	241,015	(36,980)	(3,262)	(1,510)	0	0	47,345	153,999	24,718	1	13,820,273
CHESTERFIELD	0.3584	63,398	60,735	398,236,755	1,697,083	(14,232,011)	978,101	(254,316)	(877,825)	12,064,406	113,258	1,437,500	4,199,460	511,304	20	403,873,735
CLARKE	0.5729	1,816	1,687	8,887,457	41,582	(500,677)	(32,823)	(578)	(65,080)	551,729	627	25,430	87,209	5,220	0	9,000,096
CRAIG	0.3336	533	503	4,559,268	8,596	(204,849)	3,764	(1,386)	13,301	180,574	0	9,907	46,905	0	0	4,616,079
CULPEPER	0.3741	8,596	8,017	56,134,805	351,982	(3,170,284)	(491,589)	(8,078)	(78,257)	3,291,560	27,560	193,068	564,157	77,106	5,274	56,897,304
CUMBERLAND	0.2978	1,158	1,112	10,469,598	30,698	(325,437)	(20,971)	33,958	(26,846)	286,116	0	27,281	112,286	22,482	6	10,609,171
DICKENSON	0.2471	1,955	1,885	17,132,451	28,446	(535,276)	(7,386)	(1,693)	(61,950)	549,038	0	56,509	183,115	28,821	0	17,372,075
DINWIDDIE	0.2879	4,202	4,085	32,749,149	92,505	(783,579)	(75,303)	(31,870)	(100,768)	845,486	0	110,939	342,400	53,528	1	33,202,489
ESSEX	0.4636	1,214	1,162	8,489,425	31,719	(297,307)	(48,284)	(3,282)	(31,834)	335,151	770	26,023	84,085	13,067	0	8,599,533
FAIRFAX	0.6541	180,902	172,950	782,672,338	9,362,042	(25,496,434)	(5,113,767)	(251,135)	(1,139,068)	18,344,358	3,300,812	2,487,067	7,763,193	993,192	43	792,922,641
FAUQUIER	0.5879	10,893	10,103	51,970,310	599,237	(2,946,657)	256,349	(5,742)	(59,658)	2,126,543	0	151,017	515,887	29,928	5	52,637,219
FLOYD	0.3418	1,718	1,706	12,515,891	51,287	(59,158)	(54,716)	(1,171)	(40,012)	85,876	944	45,691	136,599	16,950	0	12,698,181
FLUVANNA	0.3940	3,365	3,205	22,644,097	140,532	(864,290)	(870)	(69,076)	(105,790)	879,644	870	56,487	247,934	18,980	7	22,948,525
FRANKLIN	0.3953	6,372	6,030	43,932,609	197,581	(1,940,044)	(113,676)	(13,428)	(212,704)	2,019,089	1,735	142,244	439,133	61,447	1	44,513,987
FREDERICK	0.4120	14,104	13,550	86,407,396	612,672	(2,818,405)	(142,851)	(48,618)	(266,388)	2,573,964	0	300,951	891,434	89,626	2	87,599,782
GILES	0.2695	2,221	2,187	17,747,222	45,920	(214,747)	(17,623)	(19,389)	(84,931)	254,164	0	65,302	195,077	36,606	1	18,007,602
GLOUCESTER	0.3885	4,948	4,791	31,335,481	126,614	(809,897)	(322)	(10,885)	(41,966)	703,658	878	105,186	325,855	31,920	0	31,766,522
GOOCHLAND	0.8000	2,510	2,503	7,826,382	87,201	(12,464)	(10,482)	(937)	(54,847)	0	1,722	17,281	58,824	11,136	0	7,923,815
GRAYSON	0.3615	1,525	1,467	12,178,581	55,796	(383,545)	(50,805)	(38,170)	(42,541)	437,934	0	39,372	124,918	21,331	1	12,342,872

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School Division	Key Data Elements			FY 2022 Total Allocation Reflected in Base Budget (Chapter 56)	Technical Updates					Proposed Policy Changes						FY 2022 Estimated Distribution (HB1800 / SB1100)
	2020-22 Comp. Index	FY 2022 Projected Unadjtd ADM (Chapter 56)	FY 2022 Projected Unadjtd ADM (HB1800/ SB1100)		Sales Tax and School-Age Population Distribution	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive and Categorical Accounts	Lottery Accounts	No Loss Funding	Include Presumptive English Learner in the ESL Program	Fund School Counselors at 1:325 FY 22	2% Salary Bonus FY 22	Increase VPI PPA FY 22	COCA: Add Accomack & Northampton FY 22	
GREENE	0.3446	2,868	2,833	20,172,272	96,744	(186,656)	(12,061)	(7,466)	(68,914)	156,458	0	70,865	225,241	21,895	1	20,468,380
GREENSVILLE	0.2799	1,229	1,100	10,730,438	32,732	(936,836)	(114,492)	(36,178)	(109,137)	1,088,213	50,639	32,398	101,306	25,059	0	10,864,142
HALIFAX	0.3058	4,354	4,319	37,607,321	76,392	(222,471)	(139,367)	(23,849)	(6,629)	242,484	0	120,290	402,768	73,440	1	38,130,380
HANOVER	0.4626	16,869	16,105	90,422,675	564,618	(3,457,968)	103,329	(24,927)	(160,916)	2,923,126	0	296,512	965,395	52,738	1	91,684,583
HENRICO	0.4279	50,629	49,103	308,219,167	1,795,652	(7,518,317)	(1,347,563)	(348,793)	(824,377)	7,596,606	123,979	1,052,648	3,232,015	522,813	8	312,503,838
HENRY	0.2253	6,902	6,714	59,073,244	104,345	(1,321,582)	(153,979)	(35,249)	(204,177)	1,411,459	61,150	202,857	617,405	138,033	8	59,893,514
HIGHLAND	0.8000	201	173	1,985,950	2,248	(212,916)	981	(47)	(6,368)	216,102	0	2,468	7,452	0	0	1,995,870
ISLE OF WIGHT	0.3964	5,703	5,388	34,979,482	164,481	(1,656,806)	(60,978)	(3,146)	(122,539)	1,633,591	866	122,825	361,804	44,531	0	35,464,111
JAMES CITY	0.5553	10,361	9,858	49,787,138	358,596	(1,965,858)	(136,571)	0	(20,298)	1,715,583	5,744	160,928	496,158	42,804	1	50,444,225
KING GEORGE	0.3703	4,422	4,223	28,307,610	114,254	(1,105,000)	(106,101)	(7,435)	(76,411)	1,152,205	0	106,034	293,374	28,488	1	28,707,018
KING & QUEEN	0.4139	789	816	6,479,066	28,207	182,867	(1,683)	(1,842)	(113,443)	0	0	21,363	68,026	12,238	0	6,674,799
KING WILLIAM	0.3407	2,125	1,972	14,613,635	56,677	(907,731)	(38,352)	10,113	2,573	870,296	0	44,458	165,850	6,424	1	14,823,944
LANCASTER	0.7835	928	928	3,708,644	61,332	286	(9,011)	(351)	(9,128)	0	0	9,177	26,337	9,396	0	3,796,682
LEE	0.1692	2,869	2,841	27,418,420	29,974	(215,485)	(1,192)	(36,689)	(27,488)	250,880	0	82,054	316,347	0	1	27,816,822
LOUDOUN	0.5466	86,889	82,501	412,844,241	4,955,791	(17,069,094)	(1,639,279)	(192,532)	(225,725)	13,430,380	480,502	1,428,113	4,367,389	259,956	4	418,639,746
LOUISA	0.5406	4,943	4,820	25,656,012	283,355	(480,882)	(51,043)	(10,772)	(8,152)	222,676	1,319	85,095	249,564	43,500	0	25,990,672
LUNENBURG	0.2561	1,542	1,559	13,740,451	27,202	149,032	(28,502)	(15,710)	(12,798)	0	0	46,663	151,754	28,476	1	14,086,569
MADISON	0.4738	1,603	1,612	9,391,563	34,840	53,219	10,812	(1,744)	(35,358)	0	0	30,639	97,083	3,663	0	9,584,716
MATHEWS	0.5162	930	881	5,509,727	22,279	(231,735)	(15,530)	(2,404)	(13,097)	238,052	0	14,118	55,918	2,436	0	5,579,763
MECKLENBURG	0.3996	3,859	3,850	26,881,140	109,061	(30,744)	(87,269)	(7,730)	(26,328)	0	862	89,826	275,907	64,354	1	27,269,079
MIDDLESEX	0.6008	1,100	1,059	6,475,076	41,551	(164,301)	(16,042)	13,493	(26,115)	139,582	0	16,627	66,895	11,832	8	6,558,606
MONTGOMERY	0.3979	9,955	9,564	62,382,989	321,954	(2,037,693)	(143,464)	(157,434)	(117,220)	2,054,001	7,777	205,429	659,795	72,079	1	63,248,213
NELSON	0.5604	1,394	1,445	7,990,744	58,776	230,959	7,346	(5,590)	(52,807)	0	0	22,866	78,938	5,568	0	8,336,799
NEW KENT	0.4166	3,352	3,023	19,663,168	123,905	(1,688,124)	(1,674)	(3,860)	(56,537)	1,610,454	0	64,206	190,882	15,836	1	19,918,257
NORTHAMPTON	0.4696	1,311	1,292	9,491,659	44,046	(106,798)	(14,463)	(3,186)	(56,519)	123,216	1,522	30,571	98,719	12,182	524,838	10,145,787
NORTHUMBERLAND	0.7116	1,162	1,179	4,984,180	59,779	47,196	(4,626)	(2,081)	(7,547)	0	0	12,793	41,307	13,920	0	5,144,920
NOTTOWAY	0.2597	1,813	1,749	16,276,496	25,806	(478,554)	(12,721)	1,489	(60,513)	487,847	2,124	54,012	174,318	34,522	1	16,504,827
ORANGE	0.4105	4,851	4,666	30,634,108	126,083	(956,818)	5,258	2,290	(112,209)	894,240	4,230	105,840	311,367	36,926	0	31,051,315
PAGE	0.3198	3,189	3,073	23,801,437	71,146	(720,407)	(62,490)	(2,313)	(39,717)	714,487	0	77,458	245,236	39,294	0	24,124,131
PATRICK	0.2456	2,337	2,313	19,928,032	26,505	(166,450)	(5,414)	(14,544)	(238,531)	309,010	5,414	74,098	217,450	84,010	1	20,219,582
PITTSYLVANIA	0.2446	8,040	7,725	64,798,302	65,726	(2,202,472)	(192,755)	(85,983)	(219,816)	2,514,738	5,421	210,939	698,726	115,142	2	65,707,969
POWHATAN	0.4507	4,282	4,099	23,527,787	105,741	(852,912)	(85,978)	(24,687)	(20,941)	862,720	0	76,370	253,579	16,057	0	23,857,736
PRINCE EDWARD	0.3554	1,887	1,834	15,235,626	54,002	(332,670)	(45,166)	(79,330)	(63,219)	413,503	12,951	43,411	144,138	39,929	0	15,423,176
PRINCE GEORGE	0.2467	6,149	5,898	45,808,740	122,981	(1,619,463)	(104,114)	(59,404)	(105,249)	1,680,611	7,567	172,897	486,170	77,071	0	46,467,807
PRINCE WILLIAM	0.3799	93,065	89,032	611,075,593	3,074,314	(22,159,982)	(924,151)	(368,176)	(969,890)	20,188,876	344,600	2,332,281	6,560,837	814,409	18	619,968,729
PULASKI	0.3235	3,817	3,808	28,818,692	72,009	(20,275)	(250,563)	(1,859)	(57,102)	211,647	0	98,325	318,152	46,143	4	29,235,173
RAPPAHANNOCK	0.7990	705	705	2,933,402	36,352	(111)	(2,048)	(465)	(12,185)	0	0	1,122	18,231	5,220	0	2,979,518
RICHMOND	0.3120	1,163	1,213	9,057,350	23,212	341,237	(9,925)	2,740	(12,988)	0	0	34,883	98,478	16,281	0	9,551,268

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School Division	Key Data Elements			FY 2022 Total Allocation Reflected in Base Budget (Chapter 56)	Technical Updates					Proposed Policy Changes						FY 2022 Estimated Distribution (HB1800 / SB1100)
	2020-22 Comp. Index	FY 2022 Projected Unadjtd ADM (Chapter 56)	FY 2022 Projected Unadjtd ADM (HB1800/SB1100)		Sales Tax and School-Age Population Distribution	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive and Categorical Accounts	Lottery Accounts	No Loss Funding	Include Presumptive English Learner in the ESL Program	Fund School Counselors at 1:325 FY 22	2% Salary Bonus FY 22	Increase VPI PPA FY 22	COCA: Add Accomack & Northampton FY 22	
ROANOKE	0.3660	13,349	13,087	84,191,537	340,655	(1,360,530)	(17,876)	(3,080)	(158,737)	1,109,745	8,189	294,728	943,868	81,634	1	85,430,134
ROCKBRIDGE	0.4506	2,465	2,398	15,063,122	74,517	(330,361)	10,371	(4,426)	(20,991)	244,866	788	49,299	153,245	25,237	1	15,265,667
ROCKINGHAM	0.3799	11,453	10,906	74,109,478	393,708	(2,885,343)	(317,045)	(6,443)	(94,396)	2,727,672	62,296	250,431	740,510	119,551	1	75,100,421
RUSSELL	0.2373	3,475	3,362	30,743,063	32,844	(810,519)	(268,634)	(13,992)	(67,424)	1,049,161	0	92,983	338,103	78,564	1	31,174,150
SCOTT	0.1899	3,375	3,350	31,155,396	57,131	(182,156)	(25,475)	3,826	(77,833)	201,389	0	109,266	370,073	23,117	1	31,634,736
SHENANDOAH	0.3832	5,667	5,472	39,605,523	193,812	(1,101,483)	(104,568)	(7,467)	(145,154)	1,106,476	0	126,531	403,658	58,384	2	40,135,713
SMYTH	0.2228	3,971	3,867	33,705,483	41,319	(752,473)	(31,995)	(1,718)	(156,527)	834,318	0	116,169	367,230	67,076	1	34,188,883
SOUTHAMPTON	0.3015	2,570	2,424	21,139,706	47,045	(998,262)	20,760	(4,076)	(44,972)	939,641	0	67,954	198,409	39,864	0	21,406,069
SPOTSYLVANIA	0.3722	23,468	22,602	156,077,650	847,527	(4,800,186)	48,319	(125,307)	(357,395)	4,207,019	0	540,112	1,641,115	180,023	14	158,258,891
STAFFORD	0.3470	30,697	29,425	193,233,044	1,032,661	(6,921,790)	(1,568,660)	(42,248)	(358,412)	7,656,851	40,255	664,374	2,157,175	161,343	3	196,054,597
SURRY	0.8000	663	616	2,796,741	15,063	(109,416)	(20,303)	(2,075)	(28,056)	136,209	574	4,653	18,743	8,004	0	2,820,138
SUSSEX	0.3492	1,023	992	9,610,792	29,685	(231,267)	69,814	2,707	(45,896)	146,364	1,868	28,380	85,458	26,725	0	9,724,631
TAZEWELL	0.2575	5,291	5,231	42,279,777	78,465	(377,846)	(12,140)	680	(49,823)	298,134	0	145,204	466,274	62,530	2	42,891,257
WARREN	0.4432	5,223	4,964	31,600,426	217,359	(1,284,373)	6,412	(25,141)	(107,964)	1,140,058	3,269	97,578	320,345	50,380	1	32,018,350
WASHINGTON	0.3416	6,700	6,478	47,774,751	162,651	(1,296,255)	(54,542)	(75,058)	(177,968)	1,366,478	0	152,618	513,952	74,694	10	48,441,331
WESTMORELAND	0.4618	1,399	1,414	11,845,930	50,739	112,682	(14,118)	(10,005)	(18,668)	0	772	29,742	105,218	23,224	1	12,125,517
WISE	0.2372	5,058	5,086	41,202,709	71,558	258,238	53,669	(14,980)	(70,416)	0	0	152,489	456,287	78,043	2	42,187,599
WYTHE	0.3204	3,681	3,663	26,757,935	90,973	(82,332)	(741)	1,116	(163,789)	113,149	0	91,100	292,614	41,624	1	27,141,650
YORK	0.3812	13,339	12,421	77,692,179	403,463	(4,744,168)	(160,303)	(4,365)	(21,470)	4,465,716	13,321	270,633	835,558	47,806	1	78,798,371
ALEXANDRIA	0.8000	16,242	15,440	53,829,710	1,011,504	(1,472,427)	(128,679)	(230,000)	(105,962)	644,787	62,929	148,693	392,270	217,848	1	54,370,674
BRISTOL	0.3051	2,112	2,083	18,519,928	63,185	(180,961)	(148,421)	(59,908)	(39,124)	325,086	0	56,444	189,766	40,143	0	18,766,138
BUENA VISTA	0.1893	741	823	6,965,866	2,899	682,319	(23,579)	(13,714)	36,093	0	0	22,612	86,907	3,949	0	7,763,353
CHARLOTTESVILLE	0.6886	4,188	3,957	19,669,785	389,471	(639,936)	(114,992)	(158,010)	(61,310)	525,225	4,916	56,177	142,217	54,636	0	19,868,180
COLONIAL HEIGHTS	0.4156	2,789	2,693	18,029,889	37,537	(497,946)	(60,386)	(15,642)	3,255	453,063	40,257	58,172	188,398	39,861	1	18,276,460
COVINGTON	0.2913	928	940	7,396,162	18,275	91,696	(52,143)	(336)	(16,124)	0	0	28,926	82,034	16,277	0	7,564,768
DANVILLE	0.2622	5,404	5,337	47,938,941	87,466	(455,798)	(235,203)	(104,328)	(124,342)	688,462	32,825	177,992	481,323	110,918	2	48,598,258
FALLS CHURCH	0.8000	2,576	2,437	7,694,359	114,611	(267,137)	(33,108)	248	(189)	180,877	1,566	18,526	59,242	3,132	487	7,772,613
FREDERICKSBURG	0.5840	3,636	3,426	18,872,244	277,627	(827,840)	(61,985)	(5,292)	(70,666)	643,783	1,221	60,317	174,112	43,152	1,536	19,108,210
GALAX	0.2775	1,291	1,276	10,550,798	35,370	(85,285)	(154,958)	(4,692)	(34,409)	160,922	52,882	34,475	107,851	30,171	0	10,693,124
HAMPTON	0.2743	19,090	18,813	145,114,072	331,543	(1,630,625)	(871,063)	(32,863)	(377,896)	2,251,873	7,290	553,566	1,518,598	321,741	10	147,186,246
HARRISONBURG	0.3537	6,575	6,207	50,032,959	138,751	(2,195,777)	(532,846)	(289)	(207,565)	2,617,472	55,653	155,251	468,343	124,601	4,525	50,661,078
HOPEWELL	0.2053	3,818	3,811	34,218,250	73,999	(5,231)	(187,321)	(3,184)	(75,520)	117,990	5,703	132,182	364,423	73,564	1	34,714,855
LYNCHBURG	0.3668	7,633	7,486	59,166,262	328,309	(864,231)	(250,468)	(148,473)	(244,256)	1,057,788	4,543	195,022	572,336	116,788	4	59,933,623
MARTINSVILLE	0.2185	1,711	1,754	15,682,799	51,503	351,216	(122,238)	(5,293)	(28,895)	0	22,431	54,883	166,947	34,811	1	16,208,165
NEWPORT NEWS	0.2842	27,034	25,759	214,329,860	581,171	(8,270,379)	(717,504)	(289,257)	(937,676)	8,946,980	154,093	791,382	2,128,727	532,572	6	217,249,975
NORFOLK	0.3059	27,017	26,078	211,155,002	618,253	(5,781,610)	(531,613)	(497,859)	(872,551)	6,124,857	255,013	843,017	2,092,875	685,510	17	214,090,911
NORTON	0.2710	779	817	6,079,294	22,906	263,562	3,033	3,017	16,917	0	0	25,554	69,168	13,192	0	6,496,643
PETERSBURG	0.2442	3,742	3,700	35,938,747	62,059	(296,494)	(140,805)	143	(189,908)	381,953	34,710	133,305	338,758	148,342	1	36,410,811

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School Division	Key Data Elements			FY 2022 Total Allocation Reflected in Base Budget (Chapter 56)	Technical Updates					Proposed Policy Changes					FY 2022 Estimated Distribution (HB1800 / SB1100)	
	2020-22 Comp. Index	FY 2022 Projected Unadjted ADM (Chapter 56)	FY 2022 Projected Unadjted ADM (HB1800/ SB1100)		Sales Tax and School-Age Population Distribution	Fall Membership and Projected March 31st ADM	Remedial Summer School and ESL Student Enrollments	Incentive and Categorical Accounts	Lottery Accounts	No Loss Funding	Include Presumptive English Learner in the ESL Program	Fund School Counselors at 1:325 FY 22	2% Salary Bonus FY 22	Increase VPI PPA FY 22		COCA: Add Accomack & Northampton FY 22
PORTSMOUTH	0.2426	13,112	12,794	107,004,565	242,588	(2,144,872)	441,141	(59,762)	(426,060)	1,696,040	0	452,911	1,097,699	250,924	3	108,555,178
RADFORD	0.2452	1,579	2,465	11,735,808	44,179	5,988,001	(8,666)	(1,125)	3,852	0	16,249	73,790	210,917	11,032	0	18,074,038
RICHMOND CITY	0.4688	23,511	26,693	174,633,818	680,115	18,371,559	(606,835)	(618,515)	(606,010)	0	68,613	644,016	1,860,279	426,281	28	194,853,349
ROANOKE CITY	0.3284	13,526	13,044	110,577,535	481,109	(3,022,308)	(1,643,840)	(201,507)	(368,865)	4,459,063	30,844	385,512	1,036,057	265,503	7	111,999,111
STAUNTON	0.3877	2,695	2,495	20,462,682	144,102	(1,084,960)	36,675	(135,764)	(100,182)	1,098,366	0	61,266	172,415	41,763	1	20,696,364
SUFFOLK	0.3487	13,844	13,519	95,382,875	431,468	(1,828,176)	(135,120)	(52,956)	(325,919)	1,707,320	40,193	339,703	988,489	163,190	2	96,711,068
VIRGINIA BEACH	0.4082	66,446	63,693	396,704,570	2,041,398	(13,530,646)	(1,035,922)	(172,459)	(731,173)	12,455,656	337,183	1,353,398	4,102,993	635,963	8	402,160,969
WAYNESBORO	0.3652	2,682	2,671	19,248,975	122,019	(46,108)	(4,948)	(1,872)	(9,010)	0	0	65,359	203,213	29,602	1	19,607,231
WILLIAMSBURG	0.7459	1,011	928	5,505,002	24,518	(179,498)	(19,993)	(216,194)	(67,030)	457,468	730	8,425	26,790	0	0	5,540,217
WINCHESTER	0.4319	4,318	4,169	29,644,915	199,393	(784,552)	(201,581)	(18,929)	(100,326)	784,539	16,676	99,701	284,638	104,780	1	30,029,255
FAIRFAX CITY	0.8000	2,904	2,810	8,870,461	176,814	(175,112)	(60,392)	0	(4,247)	41,397	3,444	23,372	73,326	18,096	0	8,967,159
FRANKLIN CITY	0.2929	999	967	8,766,298	36,941	(223,474)	(49,725)	(10,578)	(50,014)	272,735	0	29,421	84,544	24,115	1	8,880,265
CHESAPEAKE	0.3486	41,622	39,219	281,711,323	1,470,402	(13,889,238)	(748,851)	(207,067)	(695,524)	13,680,728	48,613	891,894	2,877,215	340,937	6	285,480,438
LEXINGTON	0.3920	656	605	3,975,454	36,641	(256,338)	(873)	141	(270)	220,699	0	14,896	42,662	0	0	4,033,012
EMPORIA	0.2228	686	845	6,081,896	25,322	1,280,730	21,192	0	43,266	0	0	27,594	82,400	11,360	0	7,573,760
SALEM	0.3641	3,762	3,670	23,599,077	95,089	(469,656)	(52,041)	(8,850)	(88,224)	501,471	2,737	81,350	252,165	19,474	1	23,932,593
POQUOSON	0.3703	2,120	2,069	12,697,138	62,018	(257,995)	3,466	(3,804)	(12,149)	200,575	0	41,848	148,590	7,889	0	12,887,577
MANASSAS CITY	0.3611	7,679	7,351	58,146,792	171,394	(1,958,393)	(279,882)	(10,822)	(70,065)	1,953,578	59,008	221,191	594,189	135,181	2	58,962,174
MANASSAS PARK	0.2755	3,377	3,337	28,915,356	94,195	(247,846)	(42,171)	(4,180)	(20,287)	116,814	60,109	99,040	306,845	43,366	1	29,321,241
COLONIAL BEACH	0.3317	561	561	4,774,144	30,073	(4,621)	0	1,741	(15,902)	0	3,837	17,081	51,123	10,233	0	4,867,709
WEST POINT	0.2614	784	793	5,830,723	19,092	68,618	(10,869)	(4,291)	(8,888)	0	0	19,644	69,253	514	0	5,983,796
TOTAL:		1,262,627	1,218,331	\$7,746,574,793	\$47,338,072	(\$202,897,445)	(\$22,976,404)	(\$6,211,980)	(\$18,153,022)	\$214,167,967	\$6,490,911	\$26,645,142	\$80,024,590	\$12,170,460	\$2,784,140	\$7,885,957,224

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.

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2020-22 Base Budget, Chapt. 56	\$54,927,913	\$0	224.00	0.00	\$54,908,073	\$0	224.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Updates language for Joint Commission on Transportation Accountability	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$54,927,913	\$0	224.00	0.00	\$54,908,073	\$0	224.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Auditor of Public Accounts								
2020-22 Base Budget, Chapt. 56	\$13,076,429	\$1,851,284	120.00	16.00	\$13,076,429	\$1,851,284	120.00	16.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$13,076,429	\$1,851,284	120.00	16.00	\$13,076,429	\$1,851,284	120.00	16.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program								
2020-22 Base Budget, Chapt. 56	\$0	\$1,581,154	0.00	11.50	\$0	\$1,581,154	0.00	11.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$1,581,154	0.00	11.50	\$0	\$1,581,154	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								
2020-22 Base Budget, Chapt. 56	\$12,559,655	\$0	111.00	0.00	\$13,270,924	\$0	121.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$12,559,655	\$0	111.00	0.00	\$13,270,924	\$0	121.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2020-22 Base Budget, Chapt. 56	\$6,844,298	\$287,669	19.00	0.00	\$5,628,788	\$287,669	19.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$6,844,298	\$287,669	19.00	0.00	\$5,628,788	\$287,669	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								
2020-22 Base Budget, Chapt. 56	\$7,405,973	\$20,033	61.00	0.00	\$8,108,616	\$20,033	61.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$7,405,973	\$20,033	61.00	0.00	\$8,108,616	\$20,033	61.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Capitol Square Preservation Council								
2020-22 Base Budget, Chapt. 56	\$217,162	\$0	2.00	0.00	\$217,162	\$0	2.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$217,162	\$0	2.00	0.00	\$217,162	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Disability Commission								
2020-22 Base Budget, Chapt. 56	\$25,802	\$0	0.00	0.00	\$25,802	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$25,802	\$0	0.00	0.00	\$25,802	\$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								
2020-22 Base Budget, Chapt. 56	\$50,643	\$0	0.00	0.00	\$50,643	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$50,643	\$0	0.00	0.00	\$50,643	\$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								
2020-22 Base Budget, Chapt. 56	\$352,514	\$0	2.00	0.00	\$227,514	\$0	2.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$352,514	\$0	2.00	0.00	\$227,514	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2020-22 Base Budget, Chapt. 56	\$87,566	\$0	0.00	0.00	\$87,566	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$87,566	\$0	0.00	0.00	\$87,566	\$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								
2020-22 Base Budget, Chapt. 56	\$10,308	\$0	0.00	0.00	\$10,308	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$10,308	\$0	0.00	0.00	\$10,308	\$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								
2020-22 Base Budget, Chapt. 56	\$21,630	\$0	0.00	0.00	\$21,630	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$21,630	\$0	0.00	0.00	\$21,630	\$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								
2020-22 Base Budget, Chapt. 56	\$69,557	\$24,086	0.00	0.00	\$69,557	\$24,086	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$69,557	\$24,086	0.00	0.00	\$69,557	\$24,086	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Freedom of Information Advisory Council								
2020-22 Base Budget, Chapt. 56	\$216,456	\$0	1.50	0.00	\$216,456	\$0	1.50	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$216,456	\$0	1.50	0.00	\$216,456	\$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								
2020-22 Base Budget, Chapt. 56	\$21,152	\$0	0.00	0.00	\$21,152	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$21,152	\$0	0.00	0.00	\$21,152	\$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								
2020-22 Base Budget, Chapt. 56	\$25,363	\$0	0.00	0.00	\$25,363	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$25,363	\$0	0.00	0.00	\$25,363	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation								
2020-22 Base Budget, Chapt. 56	\$6,052	\$0	0.00	0.00	\$6,052	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$6,052	\$0	0.00	0.00	\$6,052	\$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								
2020-22 Base Budget, Chapt. 56	\$15,191	\$0	0.00	0.00	\$15,191	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$15,191	\$0	0.00	0.00	\$15,191	\$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								
2020-22 Base Budget, Chapt. 56	\$10,013	\$0	0.00	0.00	\$10,013	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$10,013	\$0	0.00	0.00	\$10,013	\$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								
2020-22 Base Budget, Chapt. 56	\$12,039	\$0	0.00	0.00	\$12,039	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$12,039	\$0	0.00	0.00	\$12,039	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Commission on Administrative Rules								
2020-22 Base Budget, Chapt. 56	\$10,090	\$0	0.00	0.00	\$10,090	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$10,090	\$0	0.00	0.00	\$10,090	\$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								
2020-22 Base Budget, Chapt. 56	\$6,350	\$0	0.00	0.00	\$6,350	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$6,350	\$0	0.00	0.00	\$6,350	\$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								
2020-22 Base Budget, Chapt. 56	\$614,724	\$0	5.00	0.00	\$614,724	\$0	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$614,724	\$0	5.00	0.00	\$614,724	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Transportation Accountability								
2020-22 Base Budget, Chapt. 56	\$28,267	\$0	0.00	0.00	\$28,267	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$28,267	\$0	0.00	0.00	\$28,267	\$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.								
2020-22 Base Budget, Chapt. 56	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia - Israel Advisory Board								
2020-22 Base Budget, Chapt. 56	\$219,002	\$0	1.00	0.00	\$219,002	\$0	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$219,002	\$0	1.00	0.00	\$219,002	\$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								
2020-22 Base Budget, Chapt. 56	\$337,309	\$0	1.00	0.00	\$337,309	\$0	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$337,309	\$0	1.00	0.00	\$337,309	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Commission on Health Care								
2020-22 Base Budget, Chapt. 56	\$795,343	\$0	6.00	0.00	\$795,343	\$0	6.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$795,343	\$0	6.00	0.00	\$795,343	\$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								
2020-22 Base Budget, Chapt. 56	\$369,344	\$0	3.00	0.00	\$369,344	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$369,344	\$0	3.00	0.00	\$369,344	\$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								
2020-22 Base Budget, Chapt. 56	\$1,204,374	\$137,594	9.00	4.00	\$1,204,374	\$137,594	9.00	4.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$1,204,374	\$137,594	9.00	4.00	\$1,204,374	\$137,594	9.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission								
2020-22 Base Budget, Chapt. 56	\$5,577,841	\$123,679	42.00	1.00	\$5,577,841	\$123,679	42.00	1.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$5,577,841	\$123,679	42.00	1.00	\$5,577,841	\$123,679	42.00	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2020-22 Base Budget, Chapt. 56	\$780,935	\$0	0.00	0.00	\$780,935	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$780,935	\$0	0.00	0.00	\$780,935	\$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								
2020-22 Base Budget, Chapt. 56	\$515,715	\$0	1.00	0.00	\$515,715	\$0	1.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$515,715	\$0	1.00	0.00	\$515,715	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Legislative Department								
2020-22 Current Budget, Chapter 56	\$106,415,010	\$4,025,499	608.50	32.50	\$106,468,572	\$4,025,499	618.50	32.50
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$106,415,010	\$4,025,499	608.50	32.50	\$106,468,572	\$4,025,499	618.50	32.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Judicial Department								
Supreme Court								
2020-22 Base Budget, Chapt. 56	\$41,402,783	\$10,452,248	159.63	8.00	\$41,062,127	\$10,452,248	159.63	8.00
Proposed Increases								
Reallocate Funding and FTEs to meet Cardinal HCM Payroll requirements	\$0	\$0	0.00	0.00	\$7,654,818	\$0	69.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$7,654,818	\$0	69.00	0.00
Proposed Decreases								
Reallocate Funding & FTEs between court agencies for writ of actual innocence petitions	\$0	\$0	0.00	0.00	(\$636,024)	\$0	-7.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$636,024)	\$0	-7.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$7,018,794	\$0	62.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$41,402,783	\$10,452,248	159.63	8.00	\$48,080,921	\$10,452,248	221.63	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	17.09%	0.00%	38.84%	0.00%
Court of Appeals of Virginia								
2020-22 Base Budget, Chapt. 56	\$9,948,128	\$0	69.13	0.00	\$9,948,128	\$0	69.13	0.00
Proposed Increases								
Fund additional judges and support staff for Court of Appeals	\$235,419	\$0	0.00	0.00	\$4,876,227	\$0	27.00	0.00
Reallocate Funding & FTEs between court agencies for writ of actual innocence petitions	\$0	\$0	0.00	0.00	\$636,024	\$0	7.00	0.00
Total Increases	\$235,419	\$0	0.00	0.00	\$5,512,251	\$0	34.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$235,419	\$0	0.00	0.00	\$5,512,251	\$0	34.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$10,183,547	\$0	69.13	0.00	\$15,460,379	\$0	103.13	0.00
Percentage Change	2.37%	0.00%	0.00%	0.00%	55.41%	0.00%	49.18%	0.00%
Circuit Courts								
2020-22 Base Budget, Chapt. 56	\$114,248,355	\$0	165.00	0.00	\$113,834,853	\$0	165.00	0.00
Proposed Increases								
Align existing Criminal Fund appropriation to the appropriate service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reallocate Funding and FTEs to meet Cardinal HCM Payroll requirements	\$0	\$0	0.00	0.00	(\$1,239,333)	\$0	-11.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,239,333)	\$0	-11.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$1,239,333)	\$0	-11.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$114,248,355	\$0	165.00	0.00	\$112,595,520	\$0	154.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-1.09%	0.00%	-6.67%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
General District Courts								
2020-22 Base Budget, Chapt. 56	\$129,538,848	\$0	1,146.10	0.00	\$130,943,333	\$0	1,176.10	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$4,469,476)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate Funding and FTEs to meet Cardinal HCM Payroll requirements	\$0	\$0	0.00	0.00	(\$2,146,183)	\$0	-20.00	0.00
Total Decreases	(\$4,469,476)	\$0	0.00	0.00	(\$2,146,183)	\$0	-20.00	0.00
Total: Governor's Recommended Amendments	(\$4,469,476)	\$0	0.00	0.00	(\$2,146,183)	\$0	-20.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$125,069,372	\$0	1,146.10	0.00	\$128,797,150	\$0	1,156.10	0.00
Percentage Change	-3.45%	0.00%	0.00%	0.00%	-1.64%	0.00%	-1.70%	0.00%
Juvenile & Domestic Relations District Courts								
2020-22 Base Budget, Chapt. 56	\$107,875,063	\$0	617.10	0.00	\$107,675,016	\$0	617.10	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reallocate Funding and FTEs to meet Cardinal HCM Payroll requirements	\$0	\$0	0.00	0.00	(\$654,393)	\$0	-6.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$654,393)	\$0	-6.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$654,393)	\$0	-6.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$107,875,063	\$0	617.10	0.00	\$107,020,623	\$0	611.10	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.61%	0.00%	-0.97%	0.00%
Combined District Courts								
2020-22 Base Budget, Chapt. 56	\$24,133,853	\$0	204.55	0.00	\$24,133,853	\$0	204.55	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reallocate Funding and FTEs to meet Cardinal HCM Payroll requirements	\$0	\$0	0.00	0.00	(\$997,819)	\$0	-9.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$997,819)	\$0	-9.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$997,819)	\$0	-9.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$24,133,853	\$0	204.55	0.00	\$23,136,034	\$0	195.55	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-4.13%	0.00%	-4.40%	0.00%
Magistrate System								
2020-22 Base Budget, Chapt. 56	\$35,364,272	\$0	446.20	0.00	\$35,364,272	\$0	446.20	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Reallocate Funding and FTEs to meet Cardinal HCM Payroll requirements	\$0	\$0	0.00	0.00	(\$2,617,090)	\$0	-23.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,617,090)	\$0	-23.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$2,617,090)	\$0	-23.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$35,364,272	\$0	446.20	0.00	\$32,747,182	\$0	423.20	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-7.40%	0.00%	-5.15%	0.00%
Board of Bar Examiners								
2020-22 Base Budget, Chapt. 56	\$0	\$1,762,384	0.00	9.00	\$0	\$1,762,384	0.00	9.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$1,762,384	0.00	9.00	\$0	\$1,762,384	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								
2020-22 Base Budget, Chapt. 56	\$678,657	\$0	3.00	0.00	\$678,657	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$678,657	\$0	3.00	0.00	\$678,657	\$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								
2020-22 Base Budget, Chapt. 56	\$61,237,507	\$11,980	660.00	0.00	\$63,136,870	\$11,980	660.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Move reductions to agency budget	(\$2,849,044)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$2,849,044)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,849,044)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$58,388,463	\$11,980	660.00	0.00	\$63,136,870	\$11,980	660.00	0.00
Percentage Change	-4.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Criminal Sentencing Commission								
2020-22 Base Budget, Chapt. 56	\$1,170,582	\$70,069	10.00	0.00	\$1,170,582	\$70,069	10.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$1,170,582	\$70,069	10.00	0.00	\$1,170,582	\$70,069	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								
2020-22 Base Budget, Chapt. 56	\$7,571,912	\$25,071,191	0.00	178.00	\$7,571,912	\$25,071,191	0.00	89.00
Proposed Increases								
Restore funding for additional housing attorneys	\$0	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$1,500,000)	\$0	0.00	0.00	(\$1,500,000)	\$0	0.00	0.00
Total Decreases	(\$1,500,000)	\$0	0.00	0.00	(\$1,500,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,500,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$6,071,912	\$25,071,191	0.00	178.00	\$7,571,912	\$25,071,191	0.00	89.00
Percentage Change	-19.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Judicial Department								
2020-22 Current Budget, Chapter 56	\$533,169,960	\$37,367,872	3,480.71	195.00	\$535,519,603	\$37,367,872	3,510.71	106.00
Proposed Amendments								
Total Increases	\$235,419	\$0	0.00	0.00	\$14,667,069	\$0	103.00	0.00
Total Decreases	(\$8,818,520)	\$0	0.00	0.00	(\$9,790,842)	\$0	-76.00	0.00
Total: Governor's Recommended Amendments	(\$8,583,101)	\$0	0.00	0.00	\$4,876,227	\$0	27.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$524,586,859	\$37,367,872	3,480.71	195.00	\$540,395,830	\$37,367,872	3,537.71	106.00
Percentage Change	-1.61%	0.00%	0.00%	0.00%	0.91%	0.00%	0.77%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Executive Offices								
Office of the Governor								
2020-22 Base Budget, Chapt. 56	\$7,984,495	\$164,914	50.17	1.33	\$7,747,995	\$164,914	50.17	1.33
Proposed Increases								
Provide contractor support for agencies to develop diversity and inclusion strategic plans	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$7,984,495	\$164,914	50.17	1.33	\$7,947,995	\$164,914	50.17	1.33
Percentage Change	0.00%	0.00%	0.00%	0.00%	2.58%	0.00%	0.00%	0.00%
Lieutenant Governor								
2020-22 Base Budget, Chapt. 56	\$389,229	\$0	4.00	0.00	\$389,229	\$0	4.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$389,229	\$0	4.00	0.00	\$389,229	\$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								
2020-22 Base Budget, Chapt. 56	\$26,432,220	\$30,434,906	245.75	203.25	\$27,095,652	\$30,434,906	253.75	203.25
Proposed Increases								
Provide funding for proposed workplace and sexual harassment legislation	\$0	\$0	0.00	0.00	\$268,000	\$0	2.00	0.00
Provide funding for additional workload resulting from the expansion of appeal rights	\$0	\$0	0.00	0.00	\$806,898	\$0	6.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,074,898	\$0	8.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$1,074,898	\$0	8.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$26,432,220	\$30,434,906	245.75	203.25	\$28,170,550	\$30,434,906	261.75	203.25
Percentage Change	0.00%	0.00%	0.00%	0.00%	3.97%	0.00%	3.15%	0.00%
Attorney General - Division of Debt Collection								
2020-22 Base Budget, Chapt. 56	\$0	\$3,354,446	0.00	27.00	\$0	\$3,354,446	0.00	27.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$3,354,446	0.00	27.00	\$0	\$3,354,446	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								
2020-22 Base Budget, Chapt. 56	\$2,614,018	\$118,337	19.00	0.00	\$2,614,018	\$118,337	19.00	0.00
Proposed Increases								
Provide funding for proposed LGBTQ advisory board	\$0	\$0	0.00	0.00	\$25,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$25,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$25,000	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$2,614,018	\$118,337	19.00	0.00	\$2,639,018	\$118,337	19.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.96%	0.00%	0.00%	0.00%
Office of the State Inspector General								
2020-22 Base Budget, Chapt. 56	\$4,778,140	\$2,366,236	24.00	16.00	\$4,778,140	\$2,366,236	24.00	16.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$4,778,140	\$2,366,236	24.00	16.00	\$4,778,140	\$2,366,236	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								
2020-22 Base Budget, Chapt. 56	\$190,949	\$0	0.00	0.00	\$190,949	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$190,949	\$0	0.00	0.00	\$190,949	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Executive Offices								
2020-22 Current Budget, Chapter 56	\$42,389,051	\$36,438,839	342.92	247.58	\$42,815,983	\$36,438,839	350.92	247.58
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$1,299,898	\$0	8.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$1,299,898	\$0	8.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$42,389,051	\$36,438,839	342.92	247.58	\$44,115,881	\$36,438,839	358.92	247.58
Percentage Change	0.00%	0.00%	0.00%	0.00%	3.04%	0.00%	2.28%	0.00%

Administration

Secretary of Administration

2020-22 Base Budget, Chapt. 56	\$1,753,686	\$2,602,000	13.00	0.00	\$1,753,686	\$2,260,000	13.00	2.00
Proposed Increases								
Increase funding and staff for Office of the Chief Data Officer	\$0	\$0	0.00	0.00	\$0	\$342,000	0.00	2.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$342,000	0.00	2.00
Proposed Decreases								
Removes language tasking Sec. of Administration with responsibilities of Sec. of Technology	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$342,000	0.00	2.00
HB 1800/SB 1100, AS INTRODUCED	\$1,753,686	\$2,602,000	13.00	0.00	\$1,753,686	\$2,602,000	13.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	15.13%	0.00%	100.00%
Compensation Board								
2020-22 Base Budget, Chapt. 56	\$728,657,985	\$16,606,228	20.00	1.00	\$729,944,069	\$16,606,228	20.00	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Fund Constitutional Officer Information Network (COIN) application re-factor	\$651,103	\$0	0.00	0.00	\$836,734	\$0	1.00	0.00
Adjust salaries of constitutional officers to reflect statewide minimum wage increase	\$85,657	\$0	0.00	0.00	\$246,767	\$0	0.00	0.00
Provide salary adjustment for Commissioner of the Revenue's offices	\$0	\$0	0.00	0.00	\$950,646	\$0	0.00	0.00
Fund 25 percent of staffing needs for Sheriffs' offices	\$0	\$0	0.00	0.00	\$979,399	\$0	0.00	0.00
Provide technology funding for circuit court clerk offices	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Provide salary adjustment for Treasurer's offices	\$0	\$0	0.00	0.00	\$752,608	\$0	0.00	0.00
Fund position to address agency information technology needs	\$0	\$0	0.00	0.00	\$120,725	\$0	0.00	0.00
Fund 25 percent of staffing needs for Commonwealth Attorney's offices	\$0	\$0	0.00	0.00	\$1,350,989	\$0	0.00	0.00
Establish a minimum of three staff in each circuit court clerk's office	\$0	\$0	0.00	0.00	\$358,571	\$0	0.00	0.00
Align deputy circuit court clerks' minimum salaries with district court clerks'	\$0	\$0	0.00	0.00	\$1,837,167	\$0	0.00	0.00
Adjust salaries of constitutional office staff based on increases in locality population	\$0	\$0	0.00	0.00	\$359,715	\$0	0.00	0.00
Adjust entry-level salary increases for regional jail officers	\$0	\$0	0.00	0.00	\$2,625,182	\$0	0.00	0.00
Total Increases	\$736,760	\$0	0.00	0.00	\$11,418,503	\$0	1.00	0.00
Proposed Decreases								
Move reductions from central accounts to agency budget	(\$10,929,053)	\$0	0.00	0.00	(\$12,493,747)	\$0	0.00	0.00
Total Decreases	(\$10,929,053)	\$0	0.00	0.00	(\$12,493,747)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$10,192,293)	\$0	0.00	0.00	(\$1,075,244)	\$0	1.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$718,465,692	\$16,606,228	20.00	1.00	\$728,868,825	\$16,606,228	21.00	1.00
Percentage Change	-1.40%	0.00%	0.00%	0.00%	-0.15%	0.00%	5.00%	0.00%
Department of General Services								
2020-22 Base Budget, Chapt. 56	\$26,385,532	\$239,659,959	248.50	435.50	\$24,724,963	\$241,610,641	248.50	435.50
Proposed Increases								
Increase appropriation for the Virginia Distribution Center's internal service fund	\$0	\$0	0.00	0.00	\$0	\$1,028,948	0.00	0.00
Increase appropriation for the Division of Consolidated Laboratory Services' internal service fund	\$0	\$0	0.00	0.00	\$0	\$705,193	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$1,734,141	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove DGS' responsibilities for CIT building sold in May 2020	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Extend Treasury loan repayment period for statewide e-procurement system	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust labor rates for the Bureau of Facilities Management internal service fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reflect elimination of security initiative for state owned buildings	\$0	(\$2,508,908)	0.00	0.00	\$0	(\$3,621,153)	0.00	0.00
Total Decreases	\$0	(\$2,508,908)	0.00	0.00	\$0	(\$3,621,153)	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$2,508,908)	0.00	0.00	\$0	(\$1,887,012)	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$26,385,532	\$237,151,051	248.50	435.50	\$24,724,963	\$239,723,629	248.50	435.50
Percentage Change	0.00%	-1.05%	0.00%	0.00%	0.00%	-0.78%	0.00%	0.00%
Department of Human Resource Management								
2020-22 Base Budget, Chapt. 56	\$7,070,089	\$103,341,397	44.90	71.10	\$6,745,689	\$103,147,490	44.90	71.10
Proposed Increases								
Provide funding for Recruitment Management System Enterprise Cloud Oversight Service fees	\$3,067	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional support for new Recruitment Management System	(\$450,000)	\$0	0.00	0.00	\$850,000	\$0	0.00	0.00
Fund Commonwealth of Virginia Learning Center (COVLC) system upgrade	\$0	\$0	0.00	0.00	\$330,357	\$0	0.00	0.00
Total Increases	(\$446,933)	\$0	0.00	0.00	\$1,180,357	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$446,933)	\$0	0.00	0.00	\$1,180,357	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$6,623,156	\$103,341,397	44.90	71.10	\$7,926,046	\$103,147,490	44.90	71.10
Percentage Change	-6.32%	0.00%	0.00%	0.00%	17.50%	0.00%	0.00%	0.00%
Administration of Health Insurance								
2020-22 Base Budget, Chapt. 56	\$0	\$2,197,071,067	0.00	0.00	\$0	\$2,301,071,067	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$2,197,071,067	0.00	0.00	\$0	\$2,301,071,067	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
State Board of Elections								
2020-22 Base Budget, Chapt. 56	\$24,615,741	\$3,052,250	57.00	0.00	\$22,580,869	\$3,052,250	57.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase authorized position level to support agency front office operations	\$0	\$0	1.00	0.00	\$0	\$0	1.00	0.00
Increase funding to replace the Virginia Election and Registration Information System (VERIS) Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$16,735,624	\$0	1.00	0.00	\$0	\$0	1.00	0.00
Proposed Decreases								
Move reductions from central accounts to the agency's budget	(\$2,534,575)	\$0	0.00	0.00	(\$2,534,575)	\$0	0.00	0.00
Total Decreases	(\$2,534,575)	\$0	0.00	0.00	(\$2,534,575)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$14,201,049	\$0	1.00	0.00	(\$2,534,575)	\$0	1.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$38,816,790	\$3,052,250	58.00	0.00	\$20,046,294	\$3,052,250	58.00	0.00
Percentage Change	57.69%	0.00%	1.75%	0.00%	-11.22%	0.00%	1.75%	0.00%
Virginia Information Technologies Agency								
2020-22 Base Budget, Chapt. 56	\$282,252	\$331,903,511	2.00	237.40	\$282,252	\$332,093,234	2.00	237.40
Proposed Increases								
Adjust appropriation for internal service fund to reflect state agency utilization	\$0	\$0	0.00	0.00	\$0	\$60,406,559	0.00	0.00
Adjust funding for the data center relocation project	\$0	\$12,404,774	0.00	0.00	\$0	\$617,288	0.00	0.00
Adjust funding to deploy software to improve network services	\$0	\$1,050,000	0.00	0.00	\$0	\$900,000	0.00	0.00
Increase funding for the customer relationship management system update	\$0	\$985,000	0.00	0.00	\$0	\$120,000	0.00	0.00
Replace the legacy virtual private network (VPNs)	\$0	\$236,378	0.00	0.00	\$0	\$472,755	0.00	0.00
Provide appropriation to upgrade the existing network infrastructure to improve network functionality	\$0	\$0	0.00	0.00	\$0	\$595,000	0.00	0.00
Increase funding for additional security specialists	\$0	\$0	0.00	0.00	\$0	\$275,000	0.00	2.00
Increase funding for an additional cloud security architect	\$0	\$0	0.00	0.00	\$0	\$140,000	0.00	1.00
Provide funding for the upgrade of downtown wide area network circuits	\$0	\$35,000	0.00	0.00	\$0	\$75,000	0.00	0.00
Total Increases	\$0	\$14,711,152	0.00	0.00	\$0	\$63,601,602	0.00	3.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$14,711,152	0.00	0.00	\$0	\$63,601,602	0.00	3.00
HB 1800/SB 1100, AS INTRODUCED	\$282,252	\$346,614,663	2.00	237.40	\$282,252	\$395,694,836	2.00	240.40
Percentage Change	0.00%	4.43%	0.00%	0.00%	0.00%	19.15%	0.00%	1.26%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Administration								
2020-22 Current Budget, Chapter 56	\$788,765,285	\$2,894,236,412	385.40	745.00	\$786,031,528	\$2,999,840,910	385.40	747.00
Proposed Amendments								
Total Increases	\$17,025,451	\$14,711,152	1.00	0.00	\$12,598,860	\$65,677,743	2.00	5.00
Total Decreases	(\$13,463,628)	(\$2,508,908)	0.00	0.00	(\$15,028,322)	(\$3,621,153)	0.00	0.00
Total: Governor's Recommended Amendments	\$3,561,823	\$12,202,244	1.00	0.00	(\$2,429,462)	\$62,056,590	2.00	5.00
HB 1800/SB 1100, AS INTRODUCED	\$792,327,108	\$2,906,438,656	386.40	745.00	\$783,602,066	\$3,061,897,500	387.40	752.00
Percentage Change	0.45%	0.42%	0.26%	0.00%	-0.31%	2.07%	0.52%	0.67%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2020-22 Base Budget, Chapt. 56	\$518,381	\$0	3.00	0.00	\$518,381	\$0	3.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$518,381	\$0	3.00	0.00	\$518,381	\$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

2020-22 Base Budget, Chapt. 56	\$42,378,884	\$38,240,917	344.00	214.00	\$40,394,656	\$38,240,917	344.00	214.00
Proposed Increases								
Fulfill Virginia's phase III watershed implementation plan	\$0	\$0	0.00	0.00	\$245,698	\$0	2.00	0.00
Enhance food safety and economic growth in the commonwealth	\$0	\$0	0.00	0.00	\$276,636	\$0	3.00	0.00
Establish the Virginia Agriculture Food Assistance Program	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,122,334	\$0	5.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$757,222)	\$0	0.00	0.00	(\$441,722)	\$0	0.00	0.00
Reduce deposit to the Wine Promotion Fund	\$0	\$0	0.00	0.00	(\$769,837)	\$0	0.00	0.00
Realign appropriation and position allocation to accurate program areas	\$0	\$0	0.00	0.00	\$0	\$0	-0.01	0.01
Total Decreases	(\$757,222)	\$0	0.00	0.00	(\$1,211,559)	\$0	-0.01	0.01
Total: Governor's Recommended Amendments	(\$757,222)	\$0	0.00	0.00	(\$89,225)	\$0	4.99	0.01
HB 1800/SB 1100, AS INTRODUCED	\$41,621,662	\$38,240,917	344.00	214.00	\$40,305,431	\$38,240,917	348.99	214.01
Percentage Change	-1.79%	0.00%	0.00%	0.00%	-0.22%	0.00%	1.45%	0.00%

Department of Forestry

2020-22 Base Budget, Chapt. 56	\$21,094,319	\$15,413,742	165.59	113.41	\$21,417,911	\$15,413,742	165.59	113.41
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Develop watershed improvement program	\$0	\$0	0.00	0.00	\$478,815	\$0	0.00	0.00
Develop hardwood forest habitat program	\$0	\$0	0.00	0.00	\$521,842	\$0	0.00	0.00
Increase tree seedling nursery capacity	\$0	\$0	0.00	0.00	\$290,000	\$0	0.00	0.00
Establish a multi-agency incident management team	\$0	\$0	0.00	0.00	\$316,146	\$0	0.00	0.00
Realign appropriation to accurate program areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,606,803	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$683,154)	\$0	0.00	0.00	(\$1,006,746)	\$0	0.00	0.00
Total Decreases	(\$683,154)	\$0	0.00	0.00	(\$1,006,746)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$683,154)	\$0	0.00	0.00	\$600,057	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$20,411,165	\$15,413,742	165.59	113.41	\$22,017,968	\$15,413,742	165.59	113.41
Percentage Change	-3.24%	0.00%	0.00%	0.00%	2.80%	0.00%	0.00%	0.00%
Virginia Agricultural Council								
2020-22 Base Budget, Chapt. 56	\$0	\$490,675	0.00	0.00	\$0	\$490,675	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$490,675	0.00	0.00	\$0	\$490,675	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								
2020-22 Base Budget, Chapt. 56	\$0	\$3,208,655	0.00	10.00	\$0	\$3,208,655	0.00	10.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$3,208,655	0.00	10.00	\$0	\$3,208,655	0.00	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Agriculture and Forestry								
2020-22 Current Budget, Chapter 56	\$63,991,584	\$57,353,989	512.59	337.41	\$62,330,948	\$57,353,989	512.59	337.41
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$2,729,137	\$0	5.00	0.00
Total Decreases	(\$1,440,376)	\$0	0.00	0.00	(\$2,218,305)	\$0	-0.01	0.01
Total: Governor's Recommended Amendments	(\$1,440,376)	\$0	0.00	0.00	\$510,832	\$0	4.99	0.01
HB 1800/SB 1100, AS INTRODUCED	\$62,551,208	\$57,353,989	512.59	337.41	\$62,841,780	\$57,353,989	517.58	337.42
Percentage Change	-2.25%	0.00%	0.00%	0.00%	0.82%	0.00%	0.97%	0.00%

Commerce and Trade

Secretary of Commerce and Trade

2020-22 Base Budget, Chapt. 56	\$1,110,829	\$0	9.00	0.00	\$1,110,829	\$0	9.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$1,110,829	\$0	9.00	0.00	\$1,110,829	\$0	9.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Economic Development Incentive Payments

2020-22 Base Budget, Chapt. 56	\$71,341,733	\$150,000	0.00	0.00	\$51,680,483	\$150,000	0.00	0.00
Proposed Increases								
Restore the Virginia Jobs Investment Program (VJIP)	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Support a technology development grant program approved by MEI	\$0	\$0	0.00	0.00	\$5,625,000	\$0	0.00	0.00
Adjust the Special Workforce Grant Fund payment schedule	\$0	\$0	0.00	0.00	\$2,290,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$9,915,000	\$0	0.00	0.00
Proposed Decreases								
Move reductions from central accounts to agency budget	(\$1,000,000)	\$0	0.00	0.00	(\$3,000,000)	\$0	0.00	0.00
Reduce the Virginia Investment Performance (VIP) Grant	\$0	\$0	0.00	0.00	(\$160,000)	\$0	0.00	0.00
Total Decreases	(\$1,000,000)	\$0	0.00	0.00	(\$3,160,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,000,000)	\$0	0.00	0.00	\$6,755,000	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$70,341,733	\$150,000	0.00	0.00	\$58,435,483	\$150,000	0.00	0.00
Percentage Change	-1.40%	0.00%	0.00%	0.00%	13.07%	0.00%	0.00%	0.00%

Department of Housing and Community Development

2020-22 Base Budget, Chapt. 56	\$195,986,878	\$111,550,944	73.25	60.75	\$149,536,878	\$109,550,944	73.25	60.75
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase position level for the GO Virginia program	\$0	\$0	0.00	0.00	\$0	\$0	2.00	0.00
Restore funding for the Southeast Rural Community Assistance Project	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Restore second year funding for Evictions Prevention and Diversion Pilot	\$0	\$0	0.00	0.00	\$3,300,000	\$0	2.00	0.00
Support the Virginia Telecommunication Initiative (VATI) Program	\$0	\$0	2.00	0.00	\$15,250,000	\$0	4.00	0.00
Increase funding for the Virginia Housing Trust Fund	\$15,700,000	\$0	0.00	0.00	\$25,000,000	\$0	0.00	4.00
Implement Percentage of Income Payment Program (PIPP)	\$0	\$0	0.00	0.00	\$0	\$300,000	0.00	3.00
Increase funding for the Virginia Main Street program	\$0	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Appropriate federal funds received through the CARES Act	\$0	\$0	0.00	0.00	\$0	\$30,000,000	0.00	10.00
Total Increases	\$15,700,000	\$0	2.00	0.00	\$47,150,000	\$30,300,000	8.00	17.00
Proposed Decreases								
Move reductions from central accounts to agency budget	(\$3,644,000)	\$0	0.00	0.00	(\$4,944,000)	\$0	0.00	0.00
Eliminate language related to Falls Church housing pilot	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$3,644,000)	\$0	0.00	0.00	(\$4,944,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$12,056,000	\$0	2.00	0.00	\$42,206,000	\$30,300,000	8.00	17.00
HB 1800/SB 1100, AS INTRODUCED	\$208,042,878	\$111,550,944	75.25	60.75	\$191,742,878	\$139,850,944	81.25	77.75
Percentage Change	6.15%	0.00%	2.73%	0.00%	28.22%	27.66%	10.92%	27.98%
Department of Labor and Industry								
2020-22 Base Budget, Chapt. 56	\$12,989,331	\$8,088,719	134.55	73.45	\$13,736,269	\$8,088,719	134.55	73.45
Proposed Increases								
Restore funding to fill unfunded Compliance Safety and Health Officer positions	\$0	\$0	0.00	0.00	\$1,490,570	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,490,570	\$0	0.00	0.00
Proposed Decreases								
Move reductions from central accounts to agency budget	(\$1,483,850)	\$0	0.00	0.00	(\$1,483,850)	\$0	0.00	0.00
Total Decreases	(\$1,483,850)	\$0	0.00	0.00	(\$1,483,850)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,483,850)	\$0	0.00	0.00	\$6,720	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$11,505,481	\$8,088,719	134.55	73.45	\$13,742,989	\$8,088,719	134.55	73.45
Percentage Change	-11.42%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%
Department of Mines, Minerals and Energy								
2020-22 Base Budget, Chapt. 56	\$14,424,823	\$24,561,293	162.43	74.57	\$14,424,823	\$24,561,293	162.43	74.57
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Savings from agency reorganization to focus on renewable energy development	\$0	\$0	0.00	0.00	(\$547,780)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$547,780)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	(\$547,780)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$14,424,823	\$24,561,293	162.43	74.57	\$13,877,043	\$24,561,293	162.43	74.57
Percentage Change	0.00%	0.00%	0.00%	0.00%	-3.80%	0.00%	0.00%	0.00%
Department of Professional and Occupational Regulation								
2020-22 Base Budget, Chapt. 56	\$0	\$25,028,025	0.00	204.00	\$0	\$25,026,017	0.00	204.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$25,028,025	0.00	204.00	\$0	\$25,026,017	0.00	204.00
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								
2020-22 Base Budget, Chapt. 56	\$4,758,407	\$2,642,807	33.00	24.00	\$5,128,972	\$2,642,807	33.00	24.00
Proposed Increases								
Establish a statewide strategic sourcing unit	\$0	\$0	7.00	0.00	\$741,130	\$0	7.00	0.00
Total Increases	\$0	\$0	7.00	0.00	\$741,130	\$0	7.00	0.00
Proposed Decreases								
Move reductions from central accounts to agency budget	(\$370,565)	\$0	0.00	0.00	(\$741,130)	\$0	0.00	0.00
Total Decreases	(\$370,565)	\$0	0.00	0.00	(\$741,130)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$370,565)	\$0	7.00	0.00	\$0	\$0	7.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$4,387,842	\$2,642,807	40.00	24.00	\$5,128,972	\$2,642,807	40.00	24.00
Percentage Change	-7.79%	0.00%	21.21%	0.00%	0.00%	0.00%	21.21%	0.00%
Fort Monroe Authority								
2020-22 Base Budget, Chapt. 56	\$6,174,674	\$0	0.00	0.00	\$6,174,674	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$6,174,674	\$0	0.00	0.00	\$6,174,674	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Economic Development Partnership								
2020-22 Base Budget, Chapt. 56	\$47,302,309	\$0	0.00	0.00	\$39,481,922	\$0	0.00	0.00
Proposed Increases								
Increase funding for the Virginia Business Ready Sites Program	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Create the Office for Labor Market and Education Alignment	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$5,500,000	\$0	0.00	0.00
Proposed Decreases								
Move reductions from central accounts to agency budget	(\$12,500,000)	\$0	0.00	0.00	(\$4,679,613)	\$0	0.00	0.00
Total Decreases	(\$12,500,000)	\$0	0.00	0.00	(\$4,679,613)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$12,500,000)	\$0	0.00	0.00	\$820,387	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$34,802,309	\$0	0.00	0.00	\$40,302,309	\$0	0.00	0.00
Percentage Change	-26.43%	0.00%	0.00%	0.00%	2.08%	0.00%	0.00%	0.00%
Virginia Employment Commission								
2020-22 Base Budget, Chapt. 56	\$0	\$558,430,056	0.00	865.00	\$0	\$555,225,400	0.00	865.00
Proposed Increases								
Provide funding to integrate new federal programs into new unemployment system	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Provide funding to continue customer service support for unemployment claimants	\$0	\$0	0.00	0.00	\$9,960,283	\$0	0.00	0.00
Provide funding for interest payments on federal cash advances for Unemployment Insurance Trust Fund	\$0	\$0	0.00	0.00	\$7,502,701	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$22,462,984	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$22,462,984	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$558,430,056	0.00	865.00	\$22,462,984	\$555,225,400	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								
2020-22 Base Budget, Chapt. 56	\$21,143,272	\$0	0.00	0.00	\$21,093,272	\$0	0.00	0.00
Proposed Increases								
Increase funding for the Virginia Coalfield Regional Tourism Authority	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Move reductions from central accounts to agency budget	(\$150,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Total Decreases	(\$150,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$150,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$20,993,272	\$0	0.00	0.00	\$21,093,272	\$0	0.00	0.00
Percentage Change	-0.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Innovation Partnership Authority								
2020-22 Base Budget, Chapt. 56	\$25,700,000	\$25,000,000	0.00	0.00	\$39,700,000	\$0	0.00	0.00
Proposed Increases								
Add rent for two offices to base appropriation	\$0	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$25,700,000	\$25,000,000	0.00	0.00	\$40,450,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	1.89%	0.00%	0.00%	0.00%
Innovation and Entrepreneurship Investment Authority								
2020-22 Base Budget, Chapt. 56	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Commerce and Trade								
2020-22 Current Budget, Chapter 56	\$400,932,256	\$755,451,844	412.23	1,301.77	\$342,068,122	\$725,245,180	412.23	1,301.77
Proposed Amendments								
Total Increases	\$15,700,000	\$0	9.00	0.00	\$88,109,684	\$30,300,000	15.00	17.00
Total Decreases	(\$19,148,415)	\$0	0.00	0.00	(\$15,656,373)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$3,448,415)	\$0	9.00	0.00	\$72,453,311	\$30,300,000	15.00	17.00
HB 1800/SB 1100, AS INTRODUCED	\$397,483,841	\$755,451,844	421.23	1,301.77	\$414,521,433	\$755,545,180	427.23	1,318.77
Percentage Change	-0.86%	0.00%	2.18%	0.00%	21.18%	4.18%	3.64%	1.31%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Education								
Secretary of Education								
2020-22 Base Budget, Chapt. 56	\$725,468	\$0	5.00	0.00	\$725,468	\$0	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$725,468	\$0	5.00	0.00	\$725,468	\$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								
2020-22 Base Budget, Chapt. 56	\$74,250,381	\$57,417,607	151.00	185.50	\$78,891,881	\$235,433,834	153.50	335.50
Proposed Increases								
Increase nongeneral fund appropriation in support of Virtual Virginia	\$0	\$0	0.00	0.00	\$0	\$1,218,842	0.00	0.00
Review Family Life Education in the Commonwealth	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide authority to make emergency program changes related to COVID-19 response	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand the scope of early childhood program classroom observations and professional development	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify responsibility for Virginia Initiative for Employment and Work (VIEW) mandated child care forecast	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Support repayment of Treasury loan	\$1,868,562	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Assess kindergarten readiness for pre-kindergarten students	\$0	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Support Cultural Proficiency Coordinator position and professional development	\$0	\$0	0.00	0.00	\$365,300	\$0	1.00	0.00
Provide support for a Deputy Superintendent of Early Childhood position	\$0	\$0	0.00	0.00	\$161,174	\$0	0.67	0.33
Provide state match for the Head Start Collaboration grant	\$43,750	\$0	0.00	0.00	\$43,750	\$0	0.00	0.00
Transfer appropriation from first year to second year for licensure system automation	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Total Increases	\$1,912,312	\$0	0.00	0.00	\$970,224	\$1,218,842	1.67	0.33
Proposed Decreases								
Move reductions to agency budget	(\$921,514)	\$0	0.00	0.00	(\$8,052,514)	\$0	0.00	0.00
Transfer appropriation from first year to second year for licensure system automation	(\$100,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,021,514)	\$0	0.00	0.00	(\$8,052,514)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$890,798	\$0	0.00	0.00	(\$7,082,290)	\$1,218,842	1.67	0.33
HB 1800/SB 1100, AS INTRODUCED	\$75,141,179	\$57,417,607	151.00	185.50	\$71,809,591	\$236,652,676	155.17	335.83
Percentage Change	1.20%	0.00%	0.00%	0.00%	-8.98%	0.52%	1.09%	0.10%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Education - Direct Aid to Public Education								
2020-22 Base Budget, Chapt. 56	\$6,938,522,859	\$2,001,307,360	0.00	0.00	\$7,215,868,430	\$1,817,994,903	0.00	0.00
Proposed Increases								
Restore funding to maximize pre-kindergarten access	\$0	\$0	0.00	0.00	\$11,122,649	\$0	0.00	0.00
Update sales tax distribution for school age population	\$0	\$0	0.00	0.00	\$742,335	\$0	0.00	0.00
Update sales tax revenue for public education	\$42,335,519	\$0	0.00	0.00	\$46,595,740	\$0	0.00	0.00
Update Supplemental Education accounts	\$50,891	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Include Presumptive English Learner designation in English as a Second Language program update	\$4,251,850	\$0	0.00	0.00	\$6,490,911	\$0	0.00	0.00
Provide No Loss funding to local school divisions	\$299,373,461	\$0	0.00	0.00	\$214,167,967	\$0	0.00	0.00
Change fund source for COVID-19 Local Relief Payments - GF Backfill	\$52,901,159	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide Cost of Competing Adjustment (COCA) support to Accomack and Northampton counties	\$0	\$0	0.00	0.00	\$2,740,726	\$0	0.00	0.00
Provide a two percent bonus for instructional and support positions	\$0	\$0	0.00	0.00	\$80,068,012	\$0	0.00	0.00
Provide support for school counselors pursuant to the Standards of Quality	\$0	\$0	0.00	0.00	\$26,645,142	\$0	0.00	0.00
Update Lottery proceeds for public education - GF Savings	\$0	\$27,071,726	0.00	0.00	\$0	\$24,798,664	0.00	0.00
Restore funding for Power Scholars Academy - YMCA BELL	\$0	\$0	0.00	0.00	\$450,000	\$0	0.00	0.00
Remove outdated language for the Early Reading Specialist Initiative	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore funding to recruit and retain early childhood educators	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Amend eligibility for Foster Children Education Payments	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend language to use most recent data for Early Reading Intervention calculations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify language for the Math/Reading Instructional Specialist Initiative	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Develop recommendations to enhance the use of Literary Fund construction loans	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish special education inclusion targets for Virginia Preschool Initiative classrooms	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand eligibility for early childhood provisionally licensed teacher incentives	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Extend timeline for plan to determine gap between child care market rates and the Virginia Preschool Initiative per pupil amount	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Maximize local use of Virginia Preschool Initiative appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore funding for Jobs for Virginia Graduates	\$0	\$0	0.00	0.00	\$1,670,000	\$0	0.00	0.00
Total Increases	\$398,912,880	\$27,071,726	0.00	0.00	\$395,693,482	\$24,798,664	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Update Supplemental Education accounts	\$0	\$0	0.00	0.00	(\$33,672)	\$0	0.00	0.00
Move reductions to agency budget	(\$175,244,517)	\$0	0.00	0.00	(\$228,382,511)	\$0	0.00	0.00
Technical adjustment to reconcile the calculated state cost of Direct Aid to Chapter 56, 2020 Acts of Assembly, Special Session I	(\$1,104,320)	\$0	0.00	0.00	(\$407,168)	\$0	0.00	0.00
Update the state cost for English as a Second Language based on data for verified English learners	(\$11,841,463)	\$0	0.00	0.00	(\$19,043,255)	\$0	0.00	0.00
Update the cost of Lottery-funded programs	(\$18,720,887)	\$0	0.00	0.00	(\$8,633,348)	\$0	0.00	0.00
Update program participation for Remedial Summer School	(\$4,630,879)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Update Fall Membership data in Direct Aid program formulas	(\$1,752,407)	\$0	0.00	0.00	(\$1,751,288)	\$0	0.00	0.00
Update costs of Incentive programs	(\$102,581)	\$0	0.00	0.00	(\$74,354)	\$0	0.00	0.00
Update costs of Categorical programs	(\$1,843,476)	\$0	0.00	0.00	(\$1,850,277)	\$0	0.00	0.00
Update Average Daily Membership projections based on actual Fall Membership	(\$199,432,610)	\$0	0.00	0.00	(\$201,146,159)	\$0	0.00	0.00
Update Lottery proceeds for public education - Supplants GF	(\$27,071,726)	\$0	0.00	0.00	(\$24,798,667)	\$0	0.00	0.00
Change fund source for COVID-19 Local Relief Payments - GF Supplant	\$0	(\$52,901,159)	0.00	0.00	\$0	\$0	0.00	0.00
Reduce COVID-19 Relief Payments - Offset Increased Sales Tax	\$0	(\$42,326,571)	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$441,744,866)	(\$95,227,730)	0.00	0.00	(\$486,120,699)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$42,831,986)	(\$68,156,004)	0.00	0.00	(\$90,427,217)	\$24,798,664	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$6,895,690,873	\$1,933,151,356	0.00	0.00	\$7,125,441,213	\$1,842,793,567	0.00	0.00
Percentage Change	-0.62%	-3.41%	0.00%	0.00%	-1.25%	1.36%	0.00%	0.00%
Virginia School for Deaf and Blind								
2020-22 Base Budget, Chapt. 56	\$11,402,948	\$1,321,287	185.50	0.00	\$11,402,948	\$1,321,287	185.50	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$11,402,948	\$1,321,287	185.50	0.00	\$11,402,948	\$1,321,287	185.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Department of Education								
2020-22 Current Budget, Chapter 56	\$7,024,901,656	\$2,060,046,254	341.50	185.50	\$7,306,888,727	\$2,054,750,024	344.00	335.50
Proposed Amendments								
Total Increases	\$400,825,192	\$27,071,726	0.00	0.00	\$396,663,706	\$26,017,506	1.67	0.33
Total Decreases	(\$442,766,380)	(\$95,227,730)	0.00	0.00	(\$494,173,213)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$41,941,188)	(\$68,156,004)	0.00	0.00	(\$97,509,507)	\$26,017,506	1.67	0.33
HB 1800/SB 1100, AS INTRODUCED	\$6,982,960,468	\$1,991,890,250	341.50	185.50	\$7,209,379,220	\$2,080,767,530	345.67	335.83
Percentage Change	-0.60%	-3.31%	0.00%	0.00%	-1.33%	1.27%	0.49%	0.10%
State Council of Higher Education for Virginia								
2020-22 Base Budget, Chapt. 56	\$115,525,499	\$7,319,679	46.00	17.00	\$120,275,499	\$7,319,679	46.00	17.00
Proposed Increases								
Increase nongeneral fund appropriation for State Authorization Reciprocity Agreement (SARA) program	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Increase nongeneral fund appropriation for Outstanding Faculty Awards	\$0	\$25,000	0.00	0.00	\$0	\$25,000	0.00	0.00
Restore funding for Virginia Tuition Assistance Grant Program (TAG)	\$0	\$0	0.00	0.00	\$7,900,000	\$0	0.00	0.00
Restore funding for Virginia Earth System Science Scholars program	\$0	\$0	0.00	0.00	\$220,375	\$0	0.00	0.00
Add nongeneral fund appropriation for the GearUp Scholarship Awards	\$0	\$0	0.00	0.00	\$0	\$5,000,000	0.00	0.00
Total Increases	\$0	\$125,000	0.00	0.00	\$8,120,375	\$5,125,000	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$5,995,375)	\$0	0.00	0.00	(\$11,195,375)	\$0	0.00	0.00
Total Decreases	(\$5,995,375)	\$0	0.00	0.00	(\$11,195,375)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$5,995,375)	\$125,000	0.00	0.00	(\$3,075,000)	\$5,125,000	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$109,530,124	\$7,444,679	46.00	17.00	\$117,200,499	\$12,444,679	46.00	17.00
Percentage Change	-5.19%	1.71%	0.00%	0.00%	-2.56%	70.02%	0.00%	0.00%
Christopher Newport University								
2020-22 Base Budget, Chapt. 56	\$39,460,881	\$134,501,836	341.56	596.18	\$39,460,881	\$134,501,836	341.56	596.18
Proposed Increases								
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$249,600	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$249,600	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$249,600)	\$0	0.00	0.00	(\$249,600)	\$0	0.00	0.00
Total Decreases	(\$249,600)	\$0	0.00	0.00	(\$249,600)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$249,600)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$39,211,281	\$134,501,836	341.56	596.18	\$39,460,881	\$134,501,836	341.56	596.18
Percentage Change	-0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
The College of William and Mary in Virginia								
2020-22 Base Budget, Chapt. 56	\$54,876,562	\$343,764,535	552.16	882.96	\$54,916,462	\$343,764,535	552.16	882.96

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$133,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$133,000	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$212,400)	\$0	0.00	0.00	(\$252,300)	\$0	0.00	0.00
Total Decreases	(\$212,400)	\$0	0.00	0.00	(\$252,300)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$212,400)	\$0	0.00	0.00	(\$119,300)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$54,664,162	\$343,764,535	552.16	882.96	\$54,797,162	\$343,764,535	552.16	882.96
Percentage Change	-0.39%	0.00%	0.00%	0.00%	-0.22%	0.00%	0.00%	0.00%
Richard Bland College								
2020-22 Base Budget, Chapt. 56	\$10,663,494	\$10,699,410	78.43	41.41	\$10,663,394	\$10,699,410	78.43	41.41
Proposed Increases								
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$154,300	\$0	0.00	0.00
Partial restoration of funds to address compliance findings	\$0	\$0	0.00	0.00	\$503,000	\$0	3.00	0.00
Modify Commerce Hall to accommodate small hybrid classrooms	\$0	\$0	0.00	0.00	\$299,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$956,300	\$0	3.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$862,400)	\$0	0.00	0.00	(\$862,300)	\$0	0.00	0.00
Total Decreases	(\$862,400)	\$0	0.00	0.00	(\$862,300)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$862,400)	\$0	0.00	0.00	\$94,000	\$0	3.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$9,801,094	\$10,699,410	78.43	41.41	\$10,757,394	\$10,699,410	81.43	41.41
Percentage Change	-8.09%	0.00%	0.00%	0.00%	0.88%	0.00%	3.83%	0.00%
Virginia Institute of Marine Science								
2020-22 Base Budget, Chapt. 56	\$25,687,165	\$26,457,358	298.82	96.60	\$25,713,765	\$26,457,358	298.82	96.60
Proposed Increases								
Support a cooperative research program on shellfish aquaculture and seagrass	\$0	\$0	0.00	0.00	\$185,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$185,000	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$528,400)	\$0	0.00	0.00	(\$555,000)	\$0	0.00	0.00
Total Decreases	(\$528,400)	\$0	0.00	0.00	(\$555,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$528,400)	\$0	0.00	0.00	(\$370,000)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$25,158,765	\$26,457,358	298.82	96.60	\$25,343,765	\$26,457,358	298.82	96.60
Percentage Change	-2.06%	0.00%	0.00%	0.00%	-1.44%	0.00%	0.00%	0.00%
George Mason University								
2020-22 Base Budget, Chapt. 56	\$206,221,193	\$999,981,227	1,082.14	4,185.49	\$208,247,693	\$1,001,981,227	1,082.14	4,185.49

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$6,944,900	\$0	0.00	0.00
Restore additional funding to support enrollment growth	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$11,944,900	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$6,998,400)	\$0	0.00	0.00	(\$12,024,900)	\$0	0.00	0.00
Total Decreases	(\$6,998,400)	\$0	0.00	0.00	(\$12,024,900)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$6,998,400)	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$199,222,793	\$999,981,227	1,082.14	4,185.49	\$208,167,693	\$1,001,981,227	1,082.14	4,185.49
Percentage Change	-3.39%	0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	0.00%
James Madison University								
2020-22 Base Budget, Chapt. 56	\$109,435,498	\$542,779,447	1,278.00	2,631.52	\$109,435,498	\$542,779,447	1,278.00	2,631.52
Proposed Increases								
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$1,279,400	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,279,400	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$1,279,400)	\$0	0.00	0.00	(\$1,279,400)	\$0	0.00	0.00
Total Decreases	(\$1,279,400)	\$0	0.00	0.00	(\$1,279,400)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,279,400)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$108,156,098	\$542,779,447	1,278.00	2,631.52	\$109,435,498	\$542,779,447	1,278.00	2,631.52
Percentage Change	-1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Longwood University								
2020-22 Base Budget, Chapt. 56	\$38,213,482	\$113,928,071	288.89	471.67	\$38,213,482	\$113,928,071	288.89	471.67
Proposed Increases								
Increase nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$2,500,000	0.00	0.00
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$787,400	\$0	0.00	0.00
Restore funding for a 2+2 degree pathway in Early Childhood Education	\$0	\$0	0.00	0.00	\$137,410	\$0	1.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$924,810	\$2,500,000	1.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$924,810)	\$0	0.00	0.00	(\$924,810)	\$0	0.00	0.00
Total Decreases	(\$924,810)	\$0	0.00	0.00	(\$924,810)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$924,810)	\$0	0.00	0.00	\$0	\$2,500,000	1.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$37,288,672	\$113,928,071	288.89	471.67	\$38,213,482	\$116,428,071	289.89	471.67
Percentage Change	-2.42%	0.00%	0.00%	0.00%	0.00%	2.19%	0.35%	0.00%
Norfolk State University								
2020-22 Base Budget, Chapt. 56	\$72,567,161	\$109,203,387	517.15	689.97	\$73,480,336	\$109,203,387	517.15	689.97

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$1,632,200	\$0	0.00	0.00
Restore previous reductions	\$0	\$0	0.00	0.00	\$8,397,765	\$0	0.00	0.00
Implement Connected Campus Phase II-b	\$0	\$0	0.00	0.00	\$4,500,000	\$0	0.00	0.00
Adjust program to appropriated amount	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$14,529,965	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$1,632,200)	\$0	0.00	0.00	(\$10,029,965)	\$0	0.00	0.00
Total Decreases	(\$1,632,200)	\$0	0.00	0.00	(\$10,029,965)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,632,200)	\$0	0.00	0.00	\$4,500,000	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$70,934,961	\$109,203,387	517.15	689.97	\$77,980,336	\$109,203,387	517.15	689.97
Percentage Change	-2.25%	0.00%	0.00%	0.00%	6.12%	0.00%	0.00%	0.00%
Old Dominion University								
2020-22 Base Budget, Chapt. 56	\$180,275,234	\$323,432,574	1,084.51	1,525.98	\$182,358,034	\$323,432,574	1,084.51	1,525.98
Proposed Increases								
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$5,337,000	\$0	0.00	0.00
Restore funding to support enrollment growth	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$10,337,000	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$5,752,800)	\$0	0.00	0.00	(\$10,835,600)	\$0	0.00	0.00
Total Decreases	(\$5,752,800)	\$0	0.00	0.00	(\$10,835,600)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$5,752,800)	\$0	0.00	0.00	(\$498,600)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$174,522,434	\$323,432,574	1,084.51	1,525.98	\$181,859,434	\$323,432,574	1,084.51	1,525.98
Percentage Change	-3.19%	0.00%	0.00%	0.00%	-0.27%	0.00%	0.00%	0.00%
Radford University								
2020-22 Base Budget, Chapt. 56	\$74,596,008	\$178,894,801	631.39	964.69	\$76,596,008	\$178,894,801	631.39	964.69
Proposed Increases								
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$2,538,400	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,538,400	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$4,538,400)	\$0	0.00	0.00	(\$6,538,400)	\$0	0.00	0.00
Total Decreases	(\$4,538,400)	\$0	0.00	0.00	(\$6,538,400)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$4,538,400)	\$0	0.00	0.00	(\$4,000,000)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$70,057,608	\$178,894,801	631.39	964.69	\$72,596,008	\$178,894,801	631.39	964.69
Percentage Change	-6.08%	0.00%	0.00%	0.00%	-5.22%	0.00%	0.00%	0.00%
University of Mary Washington								
2020-22 Base Budget, Chapt. 56	\$36,332,579	\$108,116,030	228.66	465.00	\$36,513,979	\$108,616,030	228.66	465.00
Proposed Increases								
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$470,300	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$470,300	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Move reductions to agency budget	(\$856,900)	\$0	0.00	0.00	(\$1,038,300)	\$0	0.00	0.00
Total Decreases	(\$856,900)	\$0	0.00	0.00	(\$1,038,300)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$856,900)	\$0	0.00	0.00	(\$568,000)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$35,475,679	\$108,116,030	228.66	465.00	\$35,945,979	\$108,616,030	228.66	465.00
Percentage Change	-2.36%	0.00%	0.00%	0.00%	-1.56%	0.00%	0.00%	0.00%
University of Virginia-Academic Division								
2020-22 Base Budget, Chapt. 56	\$165,778,160	\$1,567,378,042	1,088.78	5,955.32	\$165,889,460	\$1,567,378,042	1,088.78	5,955.32
Proposed Increases								
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$320,300	\$0	0.00	0.00
Focused Ultrasound Center	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Realign nongeneral fund appropriation to reflect actual expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,320,300	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$1,043,200)	\$0	0.00	0.00	(\$1,154,500)	\$0	0.00	0.00
Total Decreases	(\$1,043,200)	\$0	0.00	0.00	(\$1,154,500)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,043,200)	\$0	0.00	0.00	\$165,800	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$164,734,960	\$1,567,378,042	1,088.78	5,955.32	\$166,055,260	\$1,567,378,042	1,088.78	5,955.32
Percentage Change	-0.63%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%
University of Virginia Medical Center								
2020-22 Base Budget, Chapt. 56	\$0	\$2,121,343,665	0.00	7,679.22	\$0	\$2,252,140,011	0.00	7,794.22
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$2,121,343,665	0.00	7,679.22	\$0	\$2,252,140,011	0.00	7,794.22
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
University of Virginia's College at Wise								
2020-22 Base Budget, Chapt. 56	\$22,494,957	\$28,136,516	171.46	202.24	\$22,494,857	\$28,040,132	171.46	202.24
Proposed Increases								
Increase nongeneral fund appropriation to support new grants	\$0	\$1,427,002	0.00	0.00	\$0	\$1,772,998	0.00	0.00
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$402,700	\$0	0.00	0.00
Total Increases	\$0	\$1,427,002	0.00	0.00	\$402,700	\$1,772,998	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Move reductions to agency budget	(\$402,800)	\$0	0.00	0.00	(\$402,700)	\$0	0.00	0.00
Total Decreases	(\$402,800)	\$0	0.00	0.00	(\$402,700)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$402,800)	\$1,427,002	0.00	0.00	\$0	\$1,772,998	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$22,092,157	\$29,563,518	171.46	202.24	\$22,494,857	\$29,813,130	171.46	202.24
Percentage Change	-1.79%	5.07%	0.00%	0.00%	0.00%	6.32%	0.00%	0.00%
Virginia Commonwealth University - Academic Division								
2020-22 Base Budget, Chapt. 56	\$259,740,228	\$1,055,693,833	1,507.80	3,792.29	\$254,810,528	\$1,055,693,833	1,507.80	3,792.29
Proposed Increases								
Increase nongeneral fund hospital appropriation	\$0	\$5,000,000	0.00	0.00	\$0	\$5,000,000	0.00	0.00
Increase nongeneral fund financial aid appropriation	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$4,638,400	\$0	0.00	0.00
Restore support for the Massey Cancer Center	\$5,000,000	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Total Increases	\$5,000,000	\$8,000,000	0.00	0.00	\$9,638,400	\$8,000,000	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$12,928,800)	\$0	0.00	0.00	(\$7,999,100)	\$0	0.00	0.00
Total Decreases	(\$12,928,800)	\$0	0.00	0.00	(\$7,999,100)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$7,928,800)	\$8,000,000	0.00	0.00	\$1,639,300	\$8,000,000	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$251,811,428	\$1,063,693,833	1,507.80	3,792.29	\$256,449,828	\$1,063,693,833	1,507.80	3,792.29
Percentage Change	-3.05%	0.76%	0.00%	0.00%	0.64%	0.76%	0.00%	0.00%
Virginia Community College System								
2020-22 Base Budget, Chapt. 56	\$518,312,598	\$777,562,583	5,558.57	5,296.58	\$515,047,775	\$777,912,583	5,558.57	5,296.58
Proposed Increases								
Provide additional nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$18,000,000	0.00	0.00
Add sum sufficient authority for workforce development and sponsored programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$2,271,000	\$0	0.00	0.00
Restore G-3 Program and Outreach Funding	\$0	\$0	0.00	0.00	\$36,000,000	\$0	0.00	0.00
Fund additional pre-hire immersion pilot	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$38,771,000	\$18,000,000	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$43,907,746)	\$0	0.00	0.00	(\$42,642,923)	\$0	0.00	0.00
Total Decreases	(\$43,907,746)	\$0	0.00	0.00	(\$42,642,923)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$43,907,746)	\$0	0.00	0.00	(\$3,871,923)	\$18,000,000	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$474,404,852	\$777,562,583	5,558.57	5,296.58	\$511,175,852	\$795,912,583	5,558.57	5,296.58
Percentage Change	-8.47%	0.00%	0.00%	0.00%	-0.75%	2.31%	0.00%	0.00%
Virginia Military Institute								
2020-22 Base Budget, Chapt. 56	\$19,663,595	\$71,642,738	188.71	281.06	\$19,669,996	\$71,642,738	188.71	281.06

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$26,700	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$26,700	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$249,347)	\$0	0.00	0.00	(\$255,748)	\$0	0.00	0.00
Total Decreases	(\$249,347)	\$0	0.00	0.00	(\$255,748)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$249,347)	\$0	0.00	0.00	(\$229,048)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$19,414,248	\$71,642,738	188.71	281.06	\$19,440,948	\$71,642,738	188.71	281.06
Percentage Change	-1.27%	0.00%	0.00%	0.00%	-1.16%	0.00%	0.00%	0.00%
Virginia Polytechnic Inst. and State University								
2020-22 Base Budget, Chapt. 56	\$213,332,939	\$1,299,796,077	1,890.53	4,933.45	\$213,475,339	\$1,299,796,077	1,890.53	4,933.45
Proposed Increases								
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$19,424,340	0.00	0.00	\$0	\$19,424,340	0.00	0.00
Align nongeneral fund student financial aid appropriation	\$0	\$3,026,751	0.00	0.00	\$0	\$3,026,751	0.00	0.00
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$1,623,200	\$0	0.00	0.00
Total Increases	\$0	\$22,451,091	0.00	0.00	\$1,623,200	\$22,451,091	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$1,908,000)	\$0	0.00	0.00	(\$2,050,400)	\$0	0.00	0.00
Total Decreases	(\$1,908,000)	\$0	0.00	0.00	(\$2,050,400)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,908,000)	\$22,451,091	0.00	0.00	(\$427,200)	\$22,451,091	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$211,424,939	\$1,322,247,168	1,890.53	4,933.45	\$213,048,139	\$1,322,247,168	1,890.53	4,933.45
Percentage Change	-0.89%	1.73%	0.00%	0.00%	-0.20%	1.73%	0.00%	0.00%
Extension and Agricultural Experiment Station Division								
2020-22 Base Budget, Chapt. 56	\$74,873,528	\$19,041,304	731.24	388.27	\$74,873,528	\$19,041,304	731.24	388.27
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Total Decreases	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$74,823,528	\$19,041,304	731.24	388.27	\$74,823,528	\$19,041,304	731.24	388.27
Percentage Change	-0.07%	0.00%	0.00%	0.00%	-0.07%	0.00%	0.00%	0.00%
Virginia State University								
2020-22 Base Budget, Chapt. 56	\$56,582,685	\$128,680,604	335.47	489.89	\$56,304,410	\$128,680,604	335.47	489.89

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$1,477,000	\$0	0.00	0.00
Restore funding to implement UTeach program	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Restore funding to implement Summer Bridge program	\$0	\$0	0.00	0.00	\$442,350	\$0	0.00	0.00
Restore funding for Virginia College Affordability Network (VCAN)	\$0	\$0	0.00	0.00	\$4,872,765	\$0	0.00	0.00
Restore funding for expansion of the Supplemental Instructional Program	\$0	\$0	0.00	0.00	\$320,000	\$0	0.00	0.00
Restore funding for expansion of Intrusive Advising Early Warning System	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Restore funding for data center modernization	\$0	\$0	0.00	0.00	\$144,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$7,656,115	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$1,477,000)	\$0	0.00	0.00	(\$7,656,115)	\$0	0.00	0.00
Total Decreases	(\$1,477,000)	\$0	0.00	0.00	(\$7,656,115)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,477,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$55,105,685	\$128,680,604	335.47	489.89	\$56,304,410	\$128,680,604	335.47	489.89
Percentage Change	-2.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service								
2020-22 Base Budget, Chapt. 56	\$7,126,822	\$6,825,458	31.75	67.00	\$7,199,920	\$6,825,458	31.75	67.00
Proposed Increases								
Restore state match funding	\$0	\$0	0.00	0.00	\$1,535,054	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,535,054	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	\$0	\$0	0.00	0.00	(\$1,535,054)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,535,054)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$7,126,822	\$6,825,458	31.75	67.00	\$7,199,920	\$6,825,458	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								
2020-22 Base Budget, Chapt. 56	\$30,990,881	\$0	0.00	0.00	\$30,990,881	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$625,000)	\$0	0.00	0.00	(\$625,000)	\$0	0.00	0.00
Total Decreases	(\$625,000)	\$0	0.00	0.00	(\$625,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$625,000)	\$0	0.00	0.00	(\$625,000)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$30,365,881	\$0	0.00	0.00	\$30,365,881	\$0	0.00	0.00
Percentage Change	-2.02%	0.00%	0.00%	0.00%	-2.02%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
New College Institute								
2020-22 Base Budget, Chapt. 56	\$2,747,051	\$1,545,145	17.00	6.00	\$2,747,051	\$1,545,145	17.00	6.00
Proposed Increases								
Establish continuous authority to retain rental income	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Add distance learning system support	\$40,502	\$0	1.00	0.00	\$121,504	\$0	1.00	0.00
Total Increases	\$40,502	\$0	1.00	0.00	\$121,504	\$0	1.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$95,000)	\$0	0.00	0.00	(\$95,000)	\$0	0.00	0.00
Total Decreases	(\$95,000)	\$0	0.00	0.00	(\$95,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$54,498)	\$0	1.00	0.00	\$26,504	\$0	1.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$2,692,553	\$1,545,145	18.00	6.00	\$2,773,555	\$1,545,145	18.00	6.00
Percentage Change	-1.98%	0.00%	5.88%	0.00%	0.96%	0.00%	5.88%	0.00%
Institute for Advanced Learning and Research								
2020-22 Base Budget, Chapt. 56	\$6,510,193	\$0	0.00	0.00	\$6,510,193	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$95,000)	\$0	0.00	0.00	(\$95,000)	\$0	0.00	0.00
Total Decreases	(\$95,000)	\$0	0.00	0.00	(\$95,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$95,000)	\$0	0.00	0.00	(\$95,000)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$6,415,193	\$0	0.00	0.00	\$6,415,193	\$0	0.00	0.00
Percentage Change	-1.46%	0.00%	0.00%	0.00%	-1.46%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2020-22 Base Budget, Chapt. 56	\$1,790,791	\$0	0.00	0.00	\$1,673,020	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$312,071)	\$0	0.00	0.00	(\$194,300)	\$0	0.00	0.00
Total Decreases	(\$312,071)	\$0	0.00	0.00	(\$194,300)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$312,071)	\$0	0.00	0.00	(\$194,300)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$1,478,720	\$0	0.00	0.00	\$1,478,720	\$0	0.00	0.00
Percentage Change	-17.43%	0.00%	0.00%	0.00%	-11.61%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center								
2020-22 Base Budget, Chapt. 56	\$4,097,837	\$4,145,832	34.80	29.50	\$3,898,865	\$4,145,832	34.80	29.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Move reductions to agency budget	(\$293,972)	\$0	0.00	0.00	(\$95,000)	\$0	0.00	0.00
Total Decreases	(\$293,972)	\$0	0.00	0.00	(\$95,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$293,972)	\$0	0.00	0.00	(\$95,000)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$3,803,865	\$4,145,832	34.80	29.50	\$3,803,865	\$4,145,832	34.80	29.50
Percentage Change	-7.17%	0.00%	0.00%	0.00%	-2.44%	0.00%	0.00%	0.00%
Southwest Virginia Higher Education Center								
2020-22 Base Budget, Chapt. 56	\$2,766,000	\$1,215,650	30.00	3.00	\$2,766,000	\$1,215,650	30.00	3.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$595,000)	\$0	0.00	0.00	(\$595,000)	\$0	0.00	0.00
Total Decreases	(\$595,000)	\$0	0.00	0.00	(\$595,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$595,000)	\$0	0.00	0.00	(\$595,000)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$2,171,000	\$1,215,650	30.00	3.00	\$2,171,000	\$1,215,650	30.00	3.00
Percentage Change	-21.51%	0.00%	0.00%	0.00%	-21.51%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC								
2020-22 Base Budget, Chapt. 56	\$1,797,683	\$0	0.00	0.00	\$1,797,683	\$0	0.00	0.00
Proposed Increases								
New high performance data facility initiative	\$1,500,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Total Increases	\$1,500,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Total Decreases	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,250,000	\$0	0.00	0.00	\$1,250,000	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$3,047,683	\$0	0.00	0.00	\$3,047,683	\$0	0.00	0.00
Percentage Change	69.53%	0.00%	0.00%	0.00%	69.53%	0.00%	0.00%	0.00%
Online Virginia Network Authority								
2020-22 Base Budget, Chapt. 56	\$4,000,000	\$0	0.00	0.00	\$4,000,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$4,000,000	\$0	0.00	0.00	\$4,000,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia College Building Authority								
2020-22 Base Budget, Chapt. 56	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2020-22 Base Budget, Chapt. 56	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
In-State Undergraduate Tuition Moderation								
2020-22 Base Budget, Chapt. 56	\$54,750,000	\$0	0.00	0.00	\$25,000,000	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$54,750,000)	\$0	0.00	0.00	(\$25,000,000)	\$0	0.00	0.00
Total Decreases	(\$54,750,000)	\$0	0.00	0.00	(\$25,000,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$54,750,000)	\$0	0.00	0.00	(\$25,000,000)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%
Maintain Affordable Access								
2020-22 Base Budget, Chapt. 56	\$60,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$60,000,000	\$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								
2020-22 Current Budget, Chapter 56	\$2,471,210,704	\$9,982,085,802	18,013.82	41,692.29	\$2,385,024,537	\$10,115,635,764	18,013.82	41,807.29
Proposed Amendments								
Total Increases	\$6,540,502	\$32,003,093	1.00	0.00	\$114,264,023	\$57,849,089	5.00	0.00
Total Decreases	(\$148,814,021)	\$0	0.00	0.00	(\$146,481,790)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$142,273,519)	\$32,003,093	1.00	0.00	(\$32,217,767)	\$57,849,089	5.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$2,328,937,185	\$10,014,088,895	18,014.82	41,692.29	\$2,352,806,770	\$10,173,484,853	18,018.82	41,807.29
Percentage Change	-5.76%	0.32%	0.01%	0.00%	-1.35%	0.57%	0.03%	0.00%
Frontier Culture Museum of Virginia								
2020-22 Base Budget, Chapt. 56	\$2,379,699	\$735,699	22.50	15.00	\$2,379,699	\$735,699	22.50	15.00
Proposed Increases								
Commonwealth's information technology network access	\$0	\$0	0.00	0.00	\$62,563	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$62,563	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$62,563	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$2,379,699	\$735,699	22.50	15.00	\$2,442,262	\$735,699	22.50	15.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	2.63%	0.00%	0.00%	0.00%
Gunston Hall								
2020-22 Base Budget, Chapt. 56	\$706,571	\$207,805	8.00	3.00	\$706,571	\$207,805	8.00	3.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$706,571	\$207,805	8.00	3.00	\$706,571	\$207,805	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								
2020-22 Base Budget, Chapt. 56	\$12,042,431	\$8,933,232	111.00	63.00	\$11,332,050	\$8,933,232	111.00	63.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
New American Revolution 250 Commission initiative	\$0	\$0	0.00	0.00	\$254,311	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$254,311	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$1,309,183)	\$0	0.00	0.00	(\$598,802)	\$0	0.00	0.00
Total Decreases	(\$1,309,183)	\$0	0.00	0.00	(\$598,802)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,309,183)	\$0	0.00	0.00	(\$344,491)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$10,733,248	\$8,933,232	111.00	63.00	\$10,987,559	\$8,933,232	111.00	63.00
Percentage Change	-10.87%	0.00%	0.00%	0.00%	-3.04%	0.00%	0.00%	0.00%
The Science Museum of Virginia								
2020-22 Base Budget, Chapt. 56	\$5,654,487	\$6,228,796	58.19	34.81	\$5,654,487	\$6,228,796	58.19	34.81
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Eliminate federal trust appropriation	\$0	(\$1,000,604)	0.00	0.00	\$0	(\$1,000,604)	0.00	0.00
Move reductions to agency budget	(\$210,000)	\$0	0.00	0.00	(\$210,000)	\$0	0.00	0.00
Total Decreases	(\$210,000)	(\$1,000,604)	0.00	0.00	(\$210,000)	(\$1,000,604)	0.00	0.00
Total: Governor's Recommended Amendments	(\$210,000)	(\$1,000,604)	0.00	0.00	(\$210,000)	(\$1,000,604)	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$5,444,487	\$5,228,192	58.19	34.81	\$5,444,487	\$5,228,192	58.19	34.81
Percentage Change	-3.71%	-16.06%	0.00%	0.00%	-3.71%	-16.06%	0.00%	0.00%
The Library of Virginia								
2020-22 Base Budget, Chapt. 56	\$33,619,775	\$9,324,541	134.09	63.91	\$32,524,775	\$9,324,541	134.09	63.91
Proposed Increases								
Restore funding to expedite release of gubernatorial records	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$1,095,000)	\$0	0.00	0.00	(\$1,400,000)	\$0	0.00	0.00
Total Decreases	(\$1,095,000)	\$0	0.00	0.00	(\$1,400,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,095,000)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$32,524,775	\$9,324,541	134.09	63.91	\$31,524,775	\$9,324,541	134.09	63.91
Percentage Change	-3.26%	0.00%	0.00%	0.00%	-3.07%	0.00%	0.00%	0.00%
Virginia Museum of Natural History								
2020-22 Base Budget, Chapt. 56	\$2,990,923	\$554,880	38.00	9.50	\$2,990,923	\$554,880	38.00	9.50
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$2,990,923	\$554,880	38.00	9.50	\$2,990,923	\$554,880	38.00	9.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission for the Arts								
2020-22 Base Budget, Chapt. 56	\$5,627,134	\$750,794	6.00	0.00	\$6,627,134	\$750,794	6.00	0.00
Proposed Increases								
Move new administrative appropriation to correct program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$1,645,886)	\$0	0.00	0.00	(\$2,645,886)	\$0	0.00	0.00
Total Decreases	(\$1,645,886)	\$0	0.00	0.00	(\$2,645,886)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,645,886)	\$0	0.00	0.00	(\$2,645,886)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$3,981,248	\$750,794	6.00	0.00	\$3,981,248	\$750,794	6.00	0.00
Percentage Change	-29.25%	0.00%	0.00%	0.00%	-39.93%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts								
2020-22 Base Budget, Chapt. 56	\$11,371,438	\$32,661,012	141.50	212.00	\$11,371,438	\$32,661,012	141.50	212.00
Proposed Increases								
Plan for Monument Avenue's future	\$0	\$0	0.00	0.00	\$10,750,000	\$0	2.00	0.00
Provide temporary wage positions in response to the COVID-19 pandemic	\$10,433	\$0	0.00	0.00	\$114,757	\$0	0.00	0.00
Total Increases	\$10,433	\$0	0.00	0.00	\$10,864,757	\$0	2.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$400,000)	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Total Decreases	(\$400,000)	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$389,567)	\$0	0.00	0.00	\$10,464,757	\$0	2.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$10,981,871	\$32,661,012	141.50	212.00	\$21,836,195	\$32,661,012	143.50	212.00
Percentage Change	-3.43%	0.00%	0.00%	0.00%	92.03%	0.00%	1.41%	0.00%
Total: Other Education								
2020-22 Current Budget, Chapter 56	\$74,392,458	\$59,396,759	519.28	401.22	\$73,587,077	\$59,396,759	519.28	401.22
Proposed Amendments								
Total Increases	\$10,433	\$0	0.00	0.00	\$11,581,631	\$0	2.00	0.00
Total Decreases	(\$4,660,069)	(\$1,000,604)	0.00	0.00	(\$5,254,688)	(\$1,000,604)	0.00	0.00
Total: Governor's Recommended Amendments	(\$4,649,636)	(\$1,000,604)	0.00	0.00	\$6,326,943	(\$1,000,604)	2.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$69,742,822	\$58,396,155	519.28	401.22	\$79,914,020	\$58,396,155	521.28	401.22
Percentage Change	-6.25%	-1.68%	0.00%	0.00%	8.60%	-1.68%	0.39%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Education								
2020-22 Current Budget, Chapter 56	\$9,570,504,818	\$12,101,528,815	18,874.60	42,279.01	\$9,765,500,341	\$12,229,782,547	18,877.10	42,544.01
Proposed Amendments								
Total Increases	\$407,376,127	\$59,074,819	1.00	0.00	\$522,509,360	\$83,866,595	8.67	0.33
Total Decreases	(\$596,240,470)	(\$96,228,334)	0.00	0.00	(\$645,909,691)	(\$1,000,604)	0.00	0.00
Total: Governor's Recommended Amendments	(\$188,864,343)	(\$37,153,515)	1.00	0.00	(\$123,400,331)	\$82,865,991	8.67	0.33
HB 1800/SB 1100, AS INTRODUCED	\$9,381,640,475	\$12,064,375,300	18,875.60	42,279.01	\$9,642,100,010	\$12,312,648,538	18,885.77	42,544.34
Percentage Change	-1.97%	-0.31%	0.01%	0.00%	-1.26%	0.68%	0.05%	0.00%

Finance

Secretary of Finance

2020-22 Base Budget, Chapt. 56	\$685,384	\$0	4.00	0.00	\$685,384	\$0	4.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$685,384	\$0	4.00	0.00	\$685,384	\$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

2020-22 Base Budget, Chapt. 56	\$13,572,366	\$29,783,994	115.00	54.00	\$13,407,366	\$39,516,151	115.00	54.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Create Cardinal Governance 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: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$13,572,366	\$29,783,994	115.00	54.00	\$13,407,366	\$39,516,151	115.00	54.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Accounts Transfer Payments

2020-22 Base Budget, Chapt. 56	\$1,145,332,411	\$588,180,330	0.00	1.00	\$1,278,895,000	\$588,400,824	0.00	1.00
Proposed Increases								
Provide funding to the Revenue Reserve	\$0	\$0	0.00	0.00	\$650,000,000	\$0	0.00	0.00
Provide a payment to the Virginia Retirement System to reduce unfunded liabilities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$100,000,000	\$0	0.00	0.00	\$650,000,000	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Move reductions from central accounts to agency budget	\$0	\$0	0.00	0.00	(\$300,000,000)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$300,000,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$100,000,000	\$0	0.00	0.00	\$350,000,000	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$1,245,332,411	\$588,180,330	0.00	1.00	\$1,628,895,000	\$588,400,824	0.00	1.00
Percentage Change	8.73%	0.00%	0.00%	0.00%	27.37%	0.00%	0.00%	0.00%
Department of Planning and Budget								
2020-22 Base Budget, Chapt. 56	\$8,651,148	\$0	67.00	3.00	\$8,651,148	\$0	67.00	3.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$8,651,148	\$0	67.00	3.00	\$8,651,148	\$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								
2020-22 Base Budget, Chapt. 56	\$107,110,104	\$12,482,691	905.00	56.00	\$107,467,791	\$12,482,691	905.00	56.00
Proposed Increases								
Increase funding to participate in the Virginia Facilitated Enrollment Program	\$0	\$0	0.00	0.00	\$234,635	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$234,635	\$0	0.00	0.00
Proposed Decreases								
Authorizes TAX to collect delinquent taxes at anytime	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Updates thresholds for filing estimated tax payments electronically	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$234,635	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$107,110,104	\$12,482,691	905.00	56.00	\$107,702,426	\$12,482,691	905.00	56.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%
Department of the Treasury								
2020-22 Base Budget, Chapt. 56	\$8,427,411	\$41,966,549	32.20	91.80	\$8,114,163	\$42,076,549	32.20	91.80
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Move reductions from central accounts to agency budget	(\$100,003)	\$0	0.00	0.00	(\$109,093)	\$0	0.00	0.00
Total Decreases	(\$100,003)	\$0	0.00	0.00	(\$109,093)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$100,003)	\$0	0.00	0.00	(\$109,093)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$8,327,408	\$41,966,549	32.20	91.80	\$8,005,070	\$42,076,549	32.20	91.80
Percentage Change	-1.19%	0.00%	0.00%	0.00%	-1.34%	0.00%	0.00%	0.00%
Treasury Board								
2020-22 Base Budget, Chapt. 56	\$834,230,106	\$42,027,050	0.00	0.00	\$890,333,756	\$41,332,178	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Recognize debt service savings	(\$22,672,670)	(\$3,426,304)	0.00	0.00	(\$27,090,704)	(\$3,292,966)	0.00	0.00
Total Decreases	(\$22,672,670)	(\$3,426,304)	0.00	0.00	(\$27,090,704)	(\$3,292,966)	0.00	0.00
Total: Governor's Recommended Amendments	(\$22,672,670)	(\$3,426,304)	0.00	0.00	(\$27,090,704)	(\$3,292,966)	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$811,557,436	\$38,600,746	0.00	0.00	\$863,243,052	\$38,039,212	0.00	0.00
Percentage Change	-2.72%	-8.15%	0.00%	0.00%	-3.04%	-7.97%	0.00%	0.00%
Board of Accountancy								
2020-22 Base Budget, Chapt. 56	\$0	\$2,328,158	0.00	13.00	\$0	\$2,328,158	0.00	13.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$2,328,158	0.00	13.00	\$0	\$2,328,158	0.00	13.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Finance								
2020-22 Current Budget, Chapter 56	\$2,118,008,930	\$716,768,772	1,123.20	218.80	\$2,307,554,608	\$726,136,551	1,123.20	218.80
Proposed Amendments								
Total Increases	\$100,000,000	\$0	0.00	0.00	\$650,234,635	\$0	0.00	0.00
Total Decreases	(\$22,772,673)	(\$3,426,304)	0.00	0.00	(\$327,199,797)	(\$3,292,966)	0.00	0.00
Total: Governor's Recommended Amendments	\$77,227,327	(\$3,426,304)	0.00	0.00	\$323,034,838	(\$3,292,966)	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$2,195,236,257	\$713,342,468	1,123.20	218.80	\$2,630,589,446	\$722,843,585	1,123.20	218.80
Percentage Change	3.65%	-0.48%	0.00%	0.00%	14.00%	-0.45%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Health and Human Resources								
Secretary of Health & Human Resources								
2020-22 Base Budget, Chapt. 56	\$878,064	\$0	5.00	0.00	\$878,064	\$0	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$878,064	\$0	5.00	0.00	\$878,064	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Comprehensive Services for At-Risk Youth and Families								
2020-22 Base Budget, Chapt. 56	\$321,078,477	\$52,607,746	14.00	0.00	\$328,605,954	\$52,607,746	14.00	0.00
Proposed Increases								
Delay implementation of private day special education rate setting	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funds for private day special education rate setting		\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Account for Medicaid replacing Title IV-E as payer of first resort		\$0	0.00	0.00	\$2,688,153	\$5,024,583	0.00	0.00
Shift expenditures for congregate care from Title IV-E to CSA		\$0	0.00	0.00	\$921,296	\$0	0.00	0.00
Total Increases		\$0	0.00	0.00	\$3,709,449	\$5,024,583	0.00	0.00
Proposed Decreases								
Distribut budget reductions from Central Appropriations to agency budget		(\$50,000)	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Caseload and Utilization Changes		(\$2,046,751)	0.00	0.00	(\$3,051,520)	\$0	0.00	0.00
Total Decreases		(\$2,096,751)	0.00	0.00	(\$3,101,520)	\$0	0.00	0.00
Total: Governor's Recommended Amendments		(\$2,096,751)	0.00	0.00	\$607,929	\$5,024,583	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$318,981,726	\$52,607,746	14.00	0.00	\$329,213,883	\$57,632,329	14.00	0.00
Percentage Change	-0.65%	0.00%	0.00%	0.00%	0.19%	9.55%	0.00%	0.00%
Department for the Deaf & Hard-of-Hearing								
2020-22 Base Budget, Chapt. 56	\$1,048,970	\$2,538,755	8.37	2.63	\$1,048,970	\$2,538,755	8.37	2.63
Proposed Increases								
Account for increased cost of relay services	\$0	\$332,604	0.00	0.00	\$0	\$0	0.00	0.00
Provide appropriation for service provider grant	\$0	\$0	0.00	0.00	\$0	\$41,000	0.00	0.00
Total Increases	\$0	\$332,604	0.00	0.00	\$0	\$41,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$332,604	0.00	0.00	\$0	\$41,000	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$1,048,970	\$2,871,359	8.37	2.63	\$1,048,970	\$2,579,755	8.37	2.63
Percentage Change	0.00%	13.10%	0.00%	0.00%	0.00%	1.61%	0.00%	0.00%
Department of Health								
2020-22 Base Budget, Chapt. 56	\$200,240,415	\$585,546,962	1,513.50	2,198.00	\$198,041,753	\$583,087,587	1,517.50	2,198.00
Proposed Increases								
Provide funding to support mass vaccination efforts for COVID-19	\$30,184,899	\$0	0.00	0.00	\$59,123,029	\$0	0.00	0.00
Increase appropriation for the Epidemiological and Laboratory Capacity (ELC) federal grant	\$0	\$0	0.00	0.00	\$0	\$40,255,099	0.00	0.00
Add funding for COVID-19 pandemic communications efforts	\$6,500,000	\$0	0.00	0.00	\$12,500,000	\$0	0.00	0.00
Update cooperative health department budget funding formula	\$0	\$0	0.00	0.00	\$10,200,000	\$0	0.00	0.00
Increase support for disease surveillance and investigation	\$0	\$0	0.00	0.00	\$3,118,145	\$0	26.00	0.00
Continue funding for COVID-19 data modeling	\$722,472	\$0	0.00	0.00	\$1,444,944	\$0	0.00	0.00
Expand IT bandwidth IT foat local health departments	\$0	\$0	0.00	0.00	\$1,321,320	\$711,480	0.00	0.00
Transfer general fund appropriation from the Department of Behavioral Health Services for Naloxone distribution	\$0	\$0	0.00	0.00	\$1,300,000	\$0	0.00	0.00
Increase TANF funding and modify language for Contraceptive Access Initiative	\$0	\$0	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Add funding for a strategic public communication campaign	\$600,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide appropriation for COVID-19 response grant for the Office of Licensure and Certification	\$0	\$0	0.00	0.00	\$59,288	\$474,300	0.00	0.00
Restore funding for a wastewater infrastructure manager	\$0	\$0	0.00	0.00	\$137,255	\$0	1.00	0.00
Increase support for the Special Olympics' Health Athletes program	\$0	\$0	0.00	0.00	\$10,000	\$0	0.00	0.00
Align Eligibility for the State Pharmaceutical Assistance Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide support for the Virginia Partners in Prayer Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer nongeneral fund appropriation between programs to better align with execution	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$38,007,371	\$0	0.00	0.00	\$89,213,981	\$42,440,879	27.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Move reductions to agency budget	(\$7,387,353)	\$0	0.00	0.00	(\$6,276,521)	\$0	0.00	0.00
Eliminate line of credit for the Office of Vital Records Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$7,387,353)	\$0	0.00	0.00	(\$6,276,521)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$30,620,018	\$0	0.00	0.00	\$82,937,460	\$42,440,879	27.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$230,860,433	\$585,546,962	1,513.50	2,198.00	\$280,979,213	\$625,528,466	1,544.50	2,198.00
Percentage Change	15.29%	0.00%	0.00%	0.00%	41.88%	7.28%	1.78%	0.00%
Department of Health Professions								
2020-22 Base Budget, Chapt. 56	\$0	\$35,314,989	0.00	259.00	\$0	\$35,436,849	0.00	262.00
Proposed Increases								
Increase appropriation for additional disciplinary staff & convert temporary staff to full-time	\$0	\$0	0.00	0.00	\$0	\$655,235	0.00	11.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$655,235	0.00	11.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$655,235	0.00	11.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$35,314,989	0.00	259.00	\$0	\$36,092,084	0.00	273.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%	0.00%	4.20%
Department of Medical Assistance Services								
2020-22 Base Budget, Chapt. 56	\$5,080,884,916	\$11,982,251,865	260.02	269.98	\$5,660,313,505	\$12,160,280,417	260.02	269.98

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Medicaid utilization and inflation	\$0	\$334,438,121	0.00	0.00	\$17,935,388	\$499,977,179	0.00	0.00
Adjust appropriation for Virginia Health Care Fund	\$0	\$53,910,131	0.00	0.00	\$0	\$5,204,943	0.00	0.00
Medicaid Children's Health Insurance Program (CHIP) utilization and inflation	\$0	\$5,457,670	0.00	0.00	\$0	\$2,329,982	0.00	0.00
Fund managed care operational changes	\$0	\$0	0.00	0.00	\$2,196,012	\$4,804,988	0.00	0.00
Provide support for federal interoperability and patient access requirements	\$0	\$0	0.00	0.00	\$1,739,306	\$3,805,694	0.00	0.00
Fund doula services for pregnant women	\$0	\$0	0.00	0.00	\$1,168,371	\$1,243,031	0.00	0.00
Implement the Virginia Facilitated Enrollment Program	\$0	\$0	0.00	0.00	\$1,166,180	\$6,959,211	2.00	2.00
Cover COVID-19 vaccinations for non-expansion adult Medicaid members	\$0	\$0	0.00	0.00	\$995,742	\$995,742	0.00	0.00
Expand opioid treatment services	\$0	\$0	0.00	0.00	\$881,306	\$1,296,254	0.00	0.00
Implement federal client appeals requirements	\$34,135	\$34,135	0.00	0.00	\$598,763	\$823,476	0.00	0.00
Fund compliance with federal durable medical equipment requirements	\$68,014	\$76,146	0.00	0.00	\$272,050	\$304,585	0.00	0.00
Allow 12-month prescriptions of contraceptives for Medicaid members	\$0	\$0	0.00	0.00	\$136,533	\$1,380,694	0.00	0.00
Add inpatient substance abuse disorder treatment as a benefit in FAMIS MOMS program	\$0	\$0	0.00	0.00	\$13,497	\$25,067	0.00	0.00
Account for enhanced federal Medicaid matching funds for DBHDS facilities		\$808,764	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation and language for civil money penalty funds	\$0	\$225,000	0.00	0.00	\$0	\$225,000	0.00	0.00
Allow pharmacy immunizations for covered services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify Medicaid coverage of gender dysphoria-related services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase Medicaid reimbursements for veteran care centers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Align Medicaid regulations with DBHDS substance use licensing regulations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize and expand telehealth services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize funding transfer for cost shifts at the Commonwealth Center for Children and Adolescents	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify graduate medical residency language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funds to cover the cost of implementing a live-in caretaker exemption	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$102,149	\$394,949,967	0.00	0.00	\$27,103,148	\$529,375,846	2.00	2.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer funds to cover Medicaid-related system modifications at DSS	(\$300,000)	(\$2,700,000)	0.00	0.00	(\$300,000)	(\$2,700,000)	0.00	0.00
Account for enhanced federal Medicaid matching funds for DBHDS facilities	(\$808,764)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move funding for assisted living screening to DSS	(\$641,050)	\$0	0.00	0.00	(\$641,050)	\$0	0.00	0.00
Medicaid Children's Health Insurance Program (CHIP) utilization and inflation	(\$3,041,042)	\$0	0.00	0.00	(\$1,420,919)	\$0	0.00	0.00
Adjust funding for involuntary mental commitments	(\$2,704,024)	\$0	0.00	0.00	(\$2,337,239)	\$0	0.00	0.00
Adjust Medicaid forecast to account for revised Medicare premiums	(\$2,596,171)	(\$2,526,103)	0.00	0.00	(\$4,801,416)	(\$4,112,466)	0.00	0.00
Family Access to Medical Insurance Security (FAMIS) utilization and inflation	(\$6,748,314)	(\$4,093,135)	0.00	0.00	(\$3,426,109)	(\$4,041,509)	0.00	0.00
Adjust appropriation for Virginia Health Care Fund	(\$53,910,131)	\$0	0.00	0.00	(\$5,204,943)	\$0	0.00	0.00
Distribut budget reductions from Central Appropriations to agency budget	(\$63,443,772)	(\$1,522,168)	0.00	0.00	(\$28,302,522)	(\$1,167,598)	0.00	0.00
Medicaid utilization and inflation	(\$245,296,854)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$379,490,122)	(\$10,841,406)	0.00	0.00	(\$46,434,198)	(\$12,021,573)	0.00	0.00
Total: Governor's Recommended Amendments	(\$379,387,973)	\$384,108,561	0.00	0.00	(\$19,331,050)	\$517,354,273	2.00	2.00
HB 1800/SB 1100, AS INTRODUCED	\$4,701,496,943	\$12,366,360,426	260.02	269.98	\$5,640,982,455	\$12,677,634,690	262.02	271.98
Percentage Change	-7.47%	3.21%	0.00%	0.00%	-0.34%	4.25%	0.77%	0.74%
Department of Behavioral Health and Developmental Services								
2020-22 Base Budget, Chapt. 56	\$1,022,030,142	\$271,811,045	5,635.00	1,247.75	\$1,059,558,118	\$236,375,758	5,728.00	1,247.75

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Transfer Local Inpatient Purchase of Service (LIPOS) funding from CSBs to Central Office	\$0	\$0	0.00	0.00	\$8,774,784	\$0	0.00	0.00
Fund COVID-19 surveillance and testing in state facilities	\$2,142,601	\$0	0.00	0.00	\$4,285,202	\$0	0.00	0.00
Cover increased pharmacy costs at state facilities	\$2,648,663	\$0	0.00	0.00	\$2,648,663	\$0	0.00	0.00
Fund diversion and discharge pilots for individuals with dementia	\$0	\$0	0.00	0.00	\$3,547,000	\$0	6.00	0.00
Restore discharge assistance plan funds to transition individuals from state mental health facilities	\$0	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Fund required IT upgrades at Western State Hospital	\$546,122	\$0	0.00	0.00	\$376,148	\$0	0.00	0.00
Fund additional administrative costs of MARCUS Alert legislation	\$80,000	\$0	0.00	0.00	\$691,612	\$0	0.00	0.00
Restore administrative funds for STEP-VA	\$0	\$0	0.00	0.00	\$726,807	\$0	5.00	0.00
Fund information technology security systems	\$0	\$0	0.00	0.00	\$549,788	\$137,447	0.00	0.00
Transfer funding from training centers to provide community supports for individuals not covered by Medicaid	\$140,000	\$0	0.00	0.00	\$140,000	\$0	0.00	0.00
Fund new service needs assessments for new DD waiver population	\$0	\$0	0.00	0.00	\$199,094	\$597,281	0.00	0.00
Restore funds for training workforce to support Behavioral Health Redesign	\$0	\$0	0.00	0.00	\$129,253	\$0	0.00	0.00
Restore funding for a pass-through grant to the Jewish Foundation for Group Homes	\$0	\$0	0.00	0.00	\$89,355	\$0	0.00	0.00
Transfer funds between administrative programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Continue adjustment to licensing requirements due to State of Emergency Declaration	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize emergency regulations to align children's residential services licensing with FFPSA requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide flexibility in use of Crisis Intervention Teams (CIT) training funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide flexibility in use of children's acute inpatient care funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$5,557,386	\$0	0.00	0.00	\$24,657,706	\$734,728	11.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove training center reporting requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funding from training centers to provide community supports for individuals not covered by Medicaid	(\$140,000)	\$0	0.00	0.00	(\$140,000)	\$0	0.00	0.00
Transfer funding for opiate overdose reversal drug to the Virginia Department of Health	\$0	\$0	0.00	0.00	(\$1,300,000)	\$0	0.00	0.00
Distribute budget reductions from Central Appropriations to Va Ctr for Behavioral Rehabilitation budget	(\$536,003)	\$0	0.00	0.00	(\$5,393,750)	\$0	0.00	0.00
Transfer Local Inpatient Purchase of Service (LIPOS) funding from Grants to Localities to central office	\$0	\$0	0.00	0.00	(\$8,774,784)	\$0	0.00	0.00
Distribute budget reductions from Central Appropriations to state mental health facilities' budget	(\$4,031,703)	\$0	0.00	0.00	(\$4,798,248)	\$0	0.00	0.00
Distribute budget reductions from Central Appropriations to agency central office budget	(\$7,100,910)	\$0	0.00	0.00	(\$7,931,239)	\$0	0.00	0.00
Distribute budget reductions from Central Appropriations to Grants to Localities budget	(\$26,604,173)	\$0	0.00	0.00	(\$2,100,800)	\$0	0.00	0.00
Total Decreases	(\$38,412,789)	\$0	0.00	0.00	(\$30,438,821)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$32,855,403)	\$0	0.00	0.00	(\$5,781,115)	\$734,728	11.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$989,174,739	\$271,811,045	5,635.00	1,247.75	\$1,053,777,003	\$237,110,486	5,739.00	1,247.75
Percentage Change	-3.21%	0.00%	0.00%	0.00%	-0.55%	0.31%	0.19%	0.00%
Department for Aging and Rehabilitative Services								
2020-22 Base Budget, Chapt. 56	\$63,378,200	\$174,528,915	82.76	882.26	\$63,378,200	\$174,528,915	82.76	882.26
Proposed Increases								
Modify vocational rehabilitation grant spending authority	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore funding for the Jewish Social Services Agency	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Proposed Decreases								
Distribute budget reductions to from Central Appropriations to agency budget	(\$1,674,320)	\$0	0.00	0.00	(\$1,724,320)	\$0	0.00	0.00
Total Decreases	(\$1,674,320)	\$0	0.00	0.00	(\$1,724,320)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,674,320)	\$0	0.00	0.00	(\$1,674,320)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$61,703,880	\$174,528,915	82.76	882.26	\$61,703,880	\$174,528,915	82.76	882.26
Percentage Change	-2.64%	0.00%	0.00%	0.00%	-2.64%	0.00%	0.00%	0.00%
Woodrow Wilson Rehabilitation Center								
2020-22 Base Budget, Chapt. 56	\$5,722,704	\$17,403,698	58.80	193.20	\$5,642,704	\$17,403,698	58.80	193.20
Proposed Increases								
Restructure vocational rehabilitation grant spending to reflect current operations	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

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribute budget reductions from Central Appropriations to agency budget	(\$80,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$80,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$80,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$5,642,704	\$17,403,698	58.80	193.20	\$5,642,704	\$17,403,698	58.80	193.20
Percentage Change	-1.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Social Services								
2020-22 Base Budget, Chapt. 56	\$480,548,384	\$1,801,443,732	653.00	1,224.50	\$477,257,300	\$1,597,753,115	661.00	1,074.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Restore funding for Family First Prevention Services Act (FFPSA) services	\$0	\$0	0.00	0.00	\$9,211,378	\$5,000,000	0.00	0.00
Fund improvements in determining Supplemental Nutrition Assistance Program (SNAP) payment	\$1,903,760	\$0	0.00	0.00	\$2,265,379	\$0	0.00	0.00
Fund the replacement of the agency licensing system	\$2,653,124	\$7,991,048	0.00	0.00	\$911,369	\$125,000	0.00	0.00
Temporary Assistance for Needy Families (TANF) forecast	\$1,747,069	\$0	0.00	0.00	\$1,378,372	\$0	0.00	0.00
Restore funds to backfill loss of funding in adult & child welfare licensing programs due to transfer of child care licensing to DOE	\$0	\$0	0.00	0.00	\$2,130,394	\$0	0.00	0.00
Fund expansion of the SNAP Employment and Training (SNAPET) program	\$0	\$0	0.00	0.00	\$2,034,699	\$2,923,675	0.50	0.50
Fund Virginia Case Management System non-Medicaid modifications	\$923,804	\$1,224,577	0.00	0.00	\$923,804	\$1,224,577	0.00	0.00
Transfer appropriation for assisted living facility screenings from the DMAS	\$641,050	\$0	0.00	0.00	\$641,050	\$0	0.00	0.00
Restore funds for cost of living adjustments for foster care and adoption subsidy payments	\$0	\$0	0.00	0.00	\$953,491	\$0	0.00	0.00
Transfer appropriation for Virginia Case Management System Medicaid modifications from DMAS	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Restore funds for the Virginia Helping Everyone Access Linked Services (HEALS) program	\$0	\$0	0.00	0.00	\$517,553	\$0	0.00	0.00
Fund implementation of the Virginia Facilitated Enrollment Program	\$0	\$0	0.00	0.00	\$376,910	\$2,709,776	0.50	1.50
Restore funds for 2-1-1 Virginia information and referral system	\$0	\$0	0.00	0.00	\$362,305	\$362,305	0.00	0.00
Fund SNAP knowledge base annual license fee	\$0	\$0	0.00	0.00	\$333,351	\$333,351	0.00	0.00
Fund Implementation of SNAP Broad Based Categorical Eligibility	\$0	\$0	0.00	0.00	\$281,292	\$342,558	0.00	0.00
Provide funding to Children's Harbor to expand child care on the Eastern Shore	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund personal protective equipment for licensing inspectors	\$45,653	\$103,404	0.00	0.00	\$182,610	\$0	0.00	0.00
Revise Temporary Assistance for Needy Families (TANF) Full Employment Program (FEP)	\$0	\$600,000	0.00	0.00	\$104,814	\$2,504,815	1.00	1.00
Fund local department of social services criminal background checks	\$0	\$0	0.00	0.00	\$78,254	\$113,411	0.00	0.00
Fund emergency approval process for kinship caregivers	\$0	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Appropriate federal funds for local staff and operations	\$0	\$8,000,000	0.00	0.00	\$0	\$8,000,000	0.00	0.00
Child welfare forecast	\$0	\$2,365,422	0.00	0.00	\$0	\$2,164,156	0.00	0.00
Fund administrative costs to implement Percentage of Income Payment Program (PIPP)	\$0	\$0	0.00	0.00	\$0	\$3,000,000	0.00	2.00
Provide TANF grant funding to the Federation of Virginia Food Banks	\$0	\$0	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Foster care & adoption funds - account for enhanced federal matching rate	\$0	\$2,923,178	0.00	0.00	\$0	\$0	0.00	0.00
Increase NGF for child support enforcement incentive fund	\$0	\$1,178,888	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Authorize line of credit to the Department of Social Services Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize temporary reimbursement for in-home child care providers during the COVID-19 emergency Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$8,464,460	\$24,386,517	0.00	0.00	\$23,062,025	\$31,803,624	2.00	5.00
Proposed Decreases								
Transfer funding for PIPP Program to the Dept. of Housing & Community Development	\$0	\$0	0.00	0.00	\$0	(\$300,000)	0.00	0.00
Transfer funding for non-Qualified Residential Treatment Programs to the Office of Children's Services	\$0	\$0	0.00	0.00	(\$815,306)	(\$815,306)	0.00	0.00
Child welfare forecast	(\$917,838)	\$0	0.00	0.00	(\$716,572)	\$0	0.00	0.00
Foster care & adoption funds - account for enhanced federal matching rate	(\$2,923,178)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funding for Psychiatric Residential Treatment Facilities to the Office of Children's Services	\$0	\$0	0.00	0.00	(\$5,024,583)	(\$5,024,584)	0.00	0.00
Temporary Assistance for Needy Families (TANF) forecast		(\$17,693,963)	0.00	0.00		(\$2,585,687)	0.00	0.00
Distribute budget reductions from Central Appropriations to agency budget	(\$31,066,312)	\$0	0.00	0.00	(\$31,309,565)	\$0	0.00	0.00
Total Decreases	(\$34,907,328)	(\$17,693,963)	0.00	0.00	(\$37,866,026)	(\$8,725,577)	0.00	0.00
Total: Governor's Recommended Amendments	(\$26,442,868)	\$6,692,554	0.00	0.00	(\$14,804,001)	\$23,078,047	2.00	5.00
HB 1800/SB 1100, AS INTRODUCED	\$454,105,516	\$1,808,136,286	653.00	1,224.50	\$462,453,299	\$1,620,831,162	663.00	1,079.50
Percentage Change	-5.50%	0.37%	0.00%	0.00%	-3.10%	1.44%	0.30%	0.47%
Virginia Board for People with Disabilities								
2020-22 Base Budget, Chapt. 56	\$237,604	\$2,055,882	1.60	8.40	\$237,604	\$1,855,882	1.60	8.40
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$237,604	\$2,055,882	1.60	8.40	\$237,604	\$1,855,882	1.60	8.40
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired								
2020-22 Base Budget, Chapt. 56	\$9,270,198	\$67,972,548	62.60	92.40	\$9,270,198	\$69,472,548	62.60	92.40
Proposed Increases								
Increase appropriation for Virginia Industries for the Blind	\$0	\$25,000,000	0.00	0.00	\$0	\$10,000,000	0.00	0.00
Fund shortfall in independent living program	\$57,787	\$0	0.00	0.00	\$346,725	\$0	0.00	0.00
Authorize line of credit for the Virginia Industries for the Blind Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$57,787	\$25,000,000	0.00	0.00	\$346,725	\$10,000,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Distribut budget reductions from Central Appropriation to agency budget	(\$1,980,862)	\$0	0.00	0.00	(\$1,980,862)	\$0	0.00	0.00
Total Decreases	(\$1,980,862)	\$0	0.00	0.00	(\$1,980,862)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$1,923,075)	\$25,000,000	0.00	0.00	(\$1,634,137)	\$10,000,000	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$7,347,123	\$92,972,548	62.60	92.40	\$7,636,061	\$79,472,548	62.60	92.40
Percentage Change	-20.74%	36.78%	0.00%	0.00%	-17.63%	14.39%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2020-22 Base Budget, Chapt. 56	\$354,108	\$2,718,620	0.00	26.00	\$354,108	\$2,718,620	0.00	26.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$354,108	\$2,718,620	0.00	26.00	\$354,108	\$2,718,620	0.00	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: Health and Human Resources								
2020-22 Current Budget, Chapter 56	\$7,185,672,182	\$14,996,194,757	8,294.65	6,404.12	\$7,804,586,478	\$14,934,059,890	8,399.65	6,257.12
Proposed Amendments								
Total Increases	\$52,189,153	\$444,669,088	0.00	0.00	\$168,143,034	\$620,075,895	42.00	18.00
Total Decreases	(\$466,029,525)	(\$28,535,369)	0.00	0.00	(\$127,822,268)	(\$20,747,150)	0.00	0.00
Total: Governor's Recommended Amendments	(\$413,840,372)	\$416,133,719	0.00	0.00	\$40,320,766	\$599,328,745	42.00	18.00
HB 1800/SB 1100, AS INTRODUCED	\$6,771,831,810	\$15,412,328,476	8,294.65	6,404.12	\$7,844,907,244	\$15,533,388,635	8,441.65	6,275.12
Percentage Change	-5.76%	2.77%	0.00%	0.00%	0.52%	4.01%	0.50%	0.29%

Natural Resources

Secretary of Natural Resources

2020-22 Base Budget, Chapt. 56	\$640,939	\$107,492	5.00	0.00	\$640,939	\$107,492	5.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$640,939	\$107,492	5.00	0.00	\$640,939	\$107,492	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Conservation & Recreation								
2020-22 Base Budget, Chapt. 56	\$132,722,253	\$57,858,814	435.50	46.50	\$121,743,387	\$57,858,814	435.50	46.50
Proposed Increases								
Increase nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
Support state park operations	\$0	\$0	0.00	0.00	\$556,000	\$0	0.00	0.00
Provide supplemental funding for the Virginia Natural Resources Commitment Fund and technical assistance	\$0	\$0	0.00	0.00	\$13,550,000	\$0	0.00	0.00
Establish dam safety lead engineer position	\$0	\$0	0.00	0.00	\$170,758	\$0	1.00	0.00
Establish dam safety floodplain management positions	\$0	\$0	0.00	0.00	\$229,637	\$0	2.00	0.00
Provide appropriation for Project Harmony	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Assist the Chickahominy Tribe with the acquisition and restoration of tribal land	\$0	\$0	0.00	0.00	\$3,500,000	\$0	0.00	0.00
Provide support for increased personnel costs due to the pandemic	\$300,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Support for natural heritage public safety and access needs	\$0	\$0	0.00	0.00	\$1,038,331	\$0	5.00	0.00
Total Increases	\$300,000	\$0	0.00	0.00	\$24,044,726	\$200,000	8.00	0.00
Proposed Decreases								
Allocate Mandatory WQIF Deposit associated with the FY 2020 discretionary year-end GF balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move reductions to agency budget	(\$2,518,668)	\$0	0.00	0.00	(\$27,188,668)	\$0	0.00	0.00
Total Decreases	(\$2,518,668)	\$0	0.00	0.00	(\$27,188,668)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$2,218,668)	\$0	0.00	0.00	(\$3,143,942)	\$200,000	8.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$130,503,585	\$57,858,814	435.50	46.50	\$118,599,445	\$58,058,814	443.50	46.50
Percentage Change	-1.67%	0.00%	0.00%	0.00%	-2.58%	0.35%	1.84%	0.00%
Department of Environmental Quality								
2020-22 Base Budget, Chapt. 56	\$49,052,749	\$141,856,299	413.50	564.50	\$54,811,523	\$141,856,299	413.50	564.50
Proposed Increases								
Increase funding for water protection	\$0	\$0	0.00	0.00	\$8,315,476	\$0	0.00	0.00
Increase funding for land protection	\$0	\$0	0.00	0.00	\$1,659,834	\$0	0.00	0.00
Increase funding for air protection	\$0	\$0	0.00	0.00	\$1,978,451	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$11,953,761	\$0	0.00	0.00
Proposed Decreases								
Continue the water quality enhancement fee	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend hydrofluorocarbons language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move reductions to agency budget	(\$6,189,258)	\$0	0.00	0.00	(\$11,948,032)	\$0	0.00	0.00
Total Decreases	(\$6,189,258)	\$0	0.00	0.00	(\$11,948,032)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$6,189,258)	\$0	0.00	0.00	\$5,729	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$42,863,491	\$141,856,299	413.50	564.50	\$54,817,252	\$141,856,299	413.50	564.50
Percentage Change	-12.62%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%
Department of Game and Inland Fisheries								
2020-22 Base Budget, Chapt. 56	\$0	\$67,952,102	0.00	496.00	\$0	\$66,841,461	0.00	496.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$67,952,102	0.00	496.00	\$0	\$66,841,461	0.00	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources								
2020-22 Base Budget, Chapt. 56	\$12,887,248	\$3,243,824	29.50	19.00	\$5,899,248	\$3,243,824	29.50	19.00
Proposed Increases								
Fund cemetery preservationist position	\$0	\$0	0.00	0.00	\$108,337	\$0	1.00	0.00
Replace Robert E. Lee statue in the United States Capitol	\$35,000	\$0	0.00	0.00	\$483,500	\$0	0.00	0.00
Total Increases	\$35,000	\$0	0.00	0.00	\$591,837	\$0	1.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$732,144)	\$0	0.00	0.00	(\$740,714)	\$0	0.00	0.00
Total Decreases	(\$732,144)	\$0	0.00	0.00	(\$740,714)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$697,144)	\$0	0.00	0.00	(\$148,877)	\$0	1.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$12,190,104	\$3,243,824	29.50	19.00	\$5,750,371	\$3,243,824	30.50	19.00
Percentage Change	-5.41%	0.00%	0.00%	0.00%	-2.52%	0.00%	3.39%	0.00%
Marine Resources Commission								
2020-22 Base Budget, Chapt. 56	\$16,645,466	\$13,160,364	138.50	31.00	\$16,205,558	\$13,045,064	138.50	31.00
Proposed Increases								
Provide funding for unmanned aerial vehicles	\$0	\$0	0.00	0.00	\$18,672	\$0	0.00	0.00
Provide funding for outboard motors	\$0	\$0	0.00	0.00	\$14,710	\$0	0.00	0.00
Fund coastal resiliency manager position	\$0	\$0	0.00	0.00	\$78,150	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$111,532	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$575,153)	\$0	0.00	0.00	(\$135,845)	\$0	0.00	0.00
Total Decreases	(\$575,153)	\$0	0.00	0.00	(\$135,845)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$575,153)	\$0	0.00	0.00	(\$24,313)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$16,070,313	\$13,160,364	138.50	31.00	\$16,181,245	\$13,045,064	138.50	31.00
Percentage Change	-3.46%	0.00%	0.00%	0.00%	-0.15%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Natural Resources								
2020-22 Current Budget, Chapter 56	\$211,948,655	\$284,178,895	1,022.00	1,157.00	\$199,300,655	\$282,952,954	1,022.00	1,157.00
Proposed Amendments								
Total Increases	\$335,000	\$0	0.00	0.00	\$36,701,856	\$200,000	9.00	0.00
Total Decreases	(\$10,015,223)	\$0	0.00	0.00	(\$40,013,259)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$9,680,223)	\$0	0.00	0.00	(\$3,311,403)	\$200,000	9.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$202,268,432	\$284,178,895	1,022.00	1,157.00	\$195,989,252	\$283,152,954	1,031.00	1,157.00
Percentage Change	-4.57%	0.00%	0.00%	0.00%	-1.66%	0.07%	0.88%	0.00%

Public Safety

Secretary of Public Safety and Homeland Security

2020-22 Base Budget, Chapt. 56	\$1,230,902	\$582,897	6.00	3.00	\$1,230,902	\$582,897	6.00	3.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$1,230,902	\$582,897	6.00	3.00	\$1,230,902	\$582,897	6.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Commonwealth Attorneys' Services Council

2020-22 Base Budget, Chapt. 56	\$689,756	\$1,618,848	7.00	0.00	\$689,756	\$1,618,848	7.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$689,756	\$1,618,848	7.00	0.00	\$689,756	\$1,618,848	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

2020-22 Base Budget, Chapt. 56	\$0	\$837,966,165	0.00	1,454.00	\$0	\$884,837,258	0.00	1,555.00
Proposed Increases								
Increase nongeneral fund appropriation for cost of goods sold	\$0	\$66,797,501	0.00	0.00	\$0	\$71,473,327	0.00	0.00
Fund new human resource management system	\$0	\$0	0.00	0.00	\$0	\$10,678,766	0.00	1.00
Total Increases	\$0	\$66,797,501	0.00	0.00	\$0	\$82,152,093	0.00	1.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Language only: authorize treasury loan for marijuana regulation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$66,797,501	0.00	0.00	\$0	\$82,152,093	0.00	1.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$904,763,666	0.00	1,454.00	\$0	\$966,989,351	0.00	1,556.00
Percentage Change	0.00%	7.97%	0.00%	0.00%	0.00%	9.28%	0.00%	0.06%
Department of Corrections, Central Activities								
2020-22 Base Budget, Chapt. 56	\$1,322,633,291	\$70,429,676	12,343.00	233.50	\$1,340,595,995	\$67,429,676	12,343.00	233.50
Proposed Increases								
Increase nongeneral fund appropriation to support chaplain services	\$0	\$225,000	0.00	0.00	\$0	\$225,000	0.00	0.00
Provide funding to support security staff at Southampton Memorial Hospital's secure ward	\$0	\$0	0.00	0.00	\$335,941	\$0	5.00	0.00
Fund state share of renovation projects approved by Board of Local and Regional Jails in 2020	\$0	\$0	0.00	0.00	\$1,634,160	\$0	0.00	0.00
Increase MEL for earned-sentence-credit legislation	\$0	\$0	0.00	0.00	\$0	\$0	74.00	0.00
Fund additional security staff to support the new VCU Health outpatient clinic	\$0	\$0	0.00	0.00	\$969,617	\$0	14.00	0.00
Fund a one-time bonus for correctional officers at Lawrenceville Correctional Center	\$78,046	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding to address the shortfall in the Drug Offender Assessment and Treatment Fund	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Provide funding to support increases in inmate medical costs	\$394,103	\$0	0.00	0.00	\$13,857,831	\$0	0.00	0.00
Transfer position from DJJ to DOC	\$82,472	\$0	1.00	0.00	\$104,780	\$0	1.00	0.00
Total Increases	\$1,054,621	\$225,000	1.00	0.00	\$17,402,329	\$225,000	94.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$11,972,377)	\$0	0.00	0.00	(\$23,729,794)	\$0	0.00	0.00
Total Decreases	(\$11,972,377)	\$0	0.00	0.00	(\$23,729,794)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$10,917,756)	\$225,000	1.00	0.00	(\$6,327,465)	\$225,000	94.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$1,311,715,535	\$70,654,676	12,344.00	233.50	\$1,334,268,530	\$67,654,676	12,437.00	233.50
Percentage Change	-0.83%	0.32%	0.01%	0.00%	-0.47%	0.33%	0.76%	0.00%
Department of Criminal Justice Services								
2020-22 Base Budget, Chapt. 56	\$277,830,233	\$104,402,746	74.50	74.50	\$260,572,147	\$108,402,746	74.50	74.50
Proposed Increases								
Increase nongeneral fund position authorization	\$0	\$0	0.00	0.00	\$0	\$0	0.00	2.00
Provide security grant aid to localities	\$0	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Provide funding for information technology positions	\$0	\$0	0.00	0.00	\$492,088	\$0	4.00	0.00
Provide funding for additional positions in finance division	\$0	\$0	0.00	0.00	\$211,575	\$0	2.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,203,663	\$0	6.00	2.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Move reductions to agency budget	(\$12,028,574)	\$0	0.00	0.00	(\$10,378,574)	\$0	0.00	0.00
Total Decreases	(\$12,028,574)	\$0	0.00	0.00	(\$10,378,574)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$12,028,574)	\$0	0.00	0.00	(\$8,174,911)	\$0	6.00	2.00
HB 1800/SB 1100, AS INTRODUCED	\$265,801,659	\$104,402,746	74.50	74.50	\$252,397,236	\$108,402,746	80.50	76.50
Percentage Change	-4.33%	0.00%	0.00%	0.00%	-3.14%	0.00%	8.05%	2.68%
Department of Emergency Management								
2020-22 Base Budget, Chapt. 56	\$11,451,501	\$82,211,216	45.85	133.15	\$8,489,077	\$82,211,216	45.85	133.15
Proposed Increases								
Upgrade Integrated Flood Observation and Warning System (IFLOWS)	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Fund new equity emergency management analyst positions	\$0	\$0	0.00	0.00	\$0	\$237,772	0.00	2.00
Upgrade communications cache team radios and equipment	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Fund positions and upgrades for the Virginia Incident Management Team and the Emergency Operations Center	\$0	\$0	0.00	0.00	\$1,062,490	\$0	3.00	0.00
Fund one logistics specialist position	\$0	\$0	0.00	0.00	\$119,384	\$0	1.00	0.00
Fund new support positions for finance and procurement divisions	\$0	\$0	0.00	0.00	\$233,454	\$77,818	3.00	1.00
Fund new analyst positions to support the Virginia Fusion Center	\$0	\$0	0.00	0.00	\$237,772	\$0	2.00	0.00
Provide funding for COVID-19 disaster response	\$41,965,587	\$0	0.00	0.00	\$36,930,220	\$0	0.00	0.00
Total Increases	\$41,965,587	\$0	0.00	0.00	\$40,083,320	\$315,590	9.00	3.00
Proposed Decreases								
Move reductions to agency budget	(\$1,505,760)	\$0	0.00	0.00	(\$1,043,336)	\$0	0.00	0.00
Total Decreases	(\$1,505,760)	\$0	0.00	0.00	(\$1,043,336)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$40,459,827	\$0	0.00	0.00	\$39,039,984	\$315,590	9.00	3.00
HB 1800/SB 1100, AS INTRODUCED	\$51,911,328	\$82,211,216	45.85	133.15	\$47,529,061	\$82,526,806	54.85	136.15
Percentage Change	353.31%	0.00%	0.00%	0.00%	459.88%	0.38%	19.63%	2.25%
Department of Fire Programs								
2020-22 Base Budget, Chapt. 56	\$2,558,361	\$44,367,480	29.25	49.75	\$2,558,361	\$46,286,440	29.25	49.75
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$24,886)	\$0	0.00	0.00	(\$24,886)	\$0	0.00	0.00
Total Decreases	(\$24,886)	\$0	0.00	0.00	(\$24,886)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$24,886)	\$0	0.00	0.00	(\$24,886)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$2,533,475	\$44,367,480	29.25	49.75	\$2,533,475	\$46,286,440	29.25	49.75
Percentage Change	-0.97%	0.00%	0.00%	0.00%	-0.97%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Forensic Science								
2020-22 Base Budget, Chapt. 56	\$53,039,134	\$2,414,280	328.00	3.00	\$53,220,854	\$2,358,980	328.00	3.00
Proposed Increases								
Increase federal fund appropriation and position level	\$0	\$33,313	0.00	0.00	\$0	\$79,950	0.00	1.00
Fund laboratory equipment maintenance contracts	\$0	\$0	0.00	0.00	\$368,000	\$0	0.00	0.00
Fund information technology analyst positions	\$0	\$0	0.00	0.00	\$246,880	\$0	2.00	0.00
Fund financial management position	\$0	\$0	0.00	0.00	\$104,800	\$0	1.00	0.00
Total Increases	\$0	\$33,313	0.00	0.00	\$719,680	\$79,950	3.00	1.00
Proposed Decreases								
Move reductions to agency budget	(\$433,160)	\$0	0.00	0.00	(\$614,880)	\$0	0.00	0.00
Total Decreases	(\$433,160)	\$0	0.00	0.00	(\$614,880)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$433,160)	\$33,313	0.00	0.00	\$104,800	\$79,950	3.00	1.00
HB 1800/SB 1100, AS INTRODUCED	\$52,605,974	\$2,447,593	328.00	3.00	\$53,325,654	\$2,438,930	331.00	4.00
Percentage Change	-0.82%	1.38%	0.00%	0.00%	0.20%	3.39%	0.91%	33.33%
Department of Juvenile Justice								
2020-22 Base Budget, Chapt. 56	\$221,770,537	\$10,480,003	2,150.50	22.00	\$221,770,537	\$10,480,003	2,150.50	22.00
Proposed Increases								
Fund security enhancements at Bon Air Juvenile Correctional Center	\$225,059	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Total Increases	\$225,059	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Proposed Decreases								
Transfer position to DOC	(\$82,472)	\$0	-1.00	0.00	(\$104,780)	\$0	-1.00	0.00
Total Decreases	(\$82,472)	\$0	-1.00	0.00	(\$104,780)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	\$142,587	\$0	-1.00	0.00	\$1,395,220	\$0	-1.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$221,913,124	\$10,480,003	2,149.50	22.00	\$223,165,757	\$10,480,003	2,149.50	22.00
Percentage Change	0.06%	0.00%	-0.05%	0.00%	0.63%	0.00%	-0.05%	0.00%
Department of State Police								
2020-22 Base Budget, Chapt. 56	\$325,721,370	\$70,130,405	2,665.00	397.00	\$321,433,500	\$69,871,564	2,665.00	397.00
Proposed Increases								
Provide NGF appropriation for the Electronic Summons System Fund	\$0	\$0	0.00	0.00	\$0	\$475,000	0.00	0.00
Provide NGF appropriation for the Blackstone Training Facility Fund	\$0	\$10,000	0.00	0.00	\$0	\$10,000	0.00	0.00
Fund transition to the Commonwealth's IT environment	\$1,147,694	\$0	0.00	0.00	\$5,209,045	\$0	0.00	0.00
Increase base appropriation for vehicle replacement and maintenance	\$0	\$0	0.00	0.00	\$9,488,184	\$0	0.00	0.00
Total Increases	\$1,147,694	\$10,000	0.00	0.00	\$14,697,229	\$485,000	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$1,147,694	\$10,000	0.00	0.00	\$14,697,229	\$485,000	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$326,869,064	\$70,140,405	2,665.00	397.00	\$336,130,729	\$70,356,564	2,665.00	397.00
Percentage Change	0.35%	0.01%	0.00%	0.00%	4.57%	0.69%	0.00%	0.00%
Virginia Parole Board								
2020-22 Base Budget, Chapt. 56	\$2,300,037	\$50,000	12.00	0.00	\$2,319,548	\$50,000	12.00	0.00
Proposed Increases								
Provide funding for part-time investigators	\$0	\$0	0.00	0.00	\$406,392	\$0	0.00	0.00
Provide funding for a part-time release planning coordinator position	\$0	\$0	0.00	0.00	\$42,319	\$0	0.00	0.00
Provide funding for part-time parole examiner positions	\$0	\$0	0.00	0.00	\$117,555	\$0	0.00	0.00
Provide funding for modifications to the corrections information system	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Provide funding for victim services assistant	\$0	\$0	0.00	0.00	\$61,065	\$0	1.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$727,331	\$0	1.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$448,711)	\$0	0.00	0.00	(\$448,711)	\$0	0.00	0.00
Total Decreases	(\$448,711)	\$0	0.00	0.00	(\$448,711)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$448,711)	\$0	0.00	0.00	\$278,620	\$0	1.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$1,851,326	\$50,000	12.00	0.00	\$2,598,168	\$50,000	13.00	0.00
Percentage Change	-19.51%	0.00%	0.00%	0.00%	12.01%	0.00%	8.33%	0.00%
Total: Public Safety								
2020-22 Current Budget, Chapter 56	\$2,219,225,122	\$1,224,653,716	17,661.10	2,369.90	\$2,212,880,677	\$1,274,129,628	17,661.10	2,470.90
Proposed Amendments								
Total Increases	\$44,392,961	\$67,065,814	1.00	0.00	\$77,333,552	\$83,257,633	113.00	7.00
Total Decreases	(\$26,495,940)	\$0	-1.00	0.00	(\$36,344,961)	\$0	-1.00	0.00
Total: Governor's Recommended Amendments	\$17,897,021	\$67,065,814	0.00	0.00	\$40,988,591	\$83,257,633	112.00	7.00
HB 1800/SB 1100, AS INTRODUCED	\$2,237,122,143	\$1,291,719,530	17,661.10	2,369.90	\$2,253,869,268	\$1,357,387,261	17,773.10	2,477.90
Percentage Change	0.81%	5.48%	0.00%	0.00%	1.85%	6.53%	0.63%	0.28%
Transportation								
Secretary of Transportation								
2020-22 Base Budget, Chapt. 56	\$0	\$953,895	0.00	6.00	\$0	\$953,895	0.00	6.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$953,895	0.00	6.00	\$0	\$953,895	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								
2020-22 Base Budget, Chapt. 56	\$0	\$25,300,000	0.00	0.00	\$0	\$21,000,000	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$25,300,000	0.00	0.00	\$0	\$21,000,000	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								
2020-22 Base Budget, Chapt. 56	\$30,246	\$39,956,624	0.00	37.00	\$30,246	\$42,556,624	0.00	37.00
Proposed Increases								
Increase federal fund appropriation to support existing grants	\$0	\$0	0.00	0.00	\$0	\$205,555	0.00	0.00
Expand use of the Governor's New Airline Service Incentive Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize increase of entitlement funds to commercial airports	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$205,555	0.00	0.00
Proposed Decreases								
Remove negative base appropriations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$205,555	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$30,246	\$39,956,624	0.00	37.00	\$30,246	\$42,762,179	0.00	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.48%	0.00%	0.00%
Department of Motor Vehicles								
2020-22 Base Budget, Chapt. 56	\$0	\$315,532,483	0.00	2,222.00	\$0	\$319,532,483	0.00	2,162.00
Proposed Increases								
Continue REAL ID positions in FY 2022	\$0	\$0	0.00	0.00	\$0	\$0	0.00	60.00
Provide indirect cost recovery exemption for grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	60.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	60.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$315,532,483	0.00	2,222.00	\$0	\$319,532,483	0.00	2,222.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.78%
Department of Motor Vehicles Transfer Payments								
2020-22 Base Budget, Chapt. 56	\$0	\$232,939,638	0.00	0.00	\$0	\$237,252,346	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$232,939,638	0.00	0.00	\$0	\$237,252,346	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation								
2020-22 Base Budget, Chapt. 56	\$0	\$862,250,555	0.00	72.00	\$0	\$935,455,316	0.00	72.00
Proposed Increases								
Extend intercity passenger rail service	\$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
Proposed Decreases								
Delay strategic plans	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend Rail Fund name and reporting requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$50,000,000	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$862,250,555	0.00	72.00	\$50,000,000	\$935,455,316	0.00	72.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Transportation								
2020-22 Base Budget, Chapt. 56	\$0	\$8,001,968,152	0.00	7,735.00	\$0	\$7,668,945,839	0.00	7,735.00
Proposed Increases								
Adjust appropriation based on new revenue estimates and program adjustments for FY 2022	\$0	\$0	0.00	0.00	\$0	\$177,708,608	0.00	0.00
Add Norfolk Southern easement language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide support for the development of multi-use trails	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$5,000,000	\$177,708,608	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation to reflect financial plan for FY 2021 and FY 2022	\$0	(\$281,018,903)	0.00	0.00	\$0	\$222,790,136	0.00	0.00
Total Decreases	\$0	(\$281,018,903)	0.00	0.00	\$0	\$222,790,136	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$281,018,903)	0.00	0.00	\$5,000,000	\$400,498,744	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$7,720,949,249	0.00	7,735.00	\$5,000,000	\$8,069,444,583	0.00	7,735.00
Percentage Change	0.00%	-3.51%	0.00%	0.00%	0.00%	5.22%	0.00%	0.00%
Motor Vehicle Dealer Board								
2020-22 Base Budget, Chapt. 56	\$0	\$3,237,894	0.00	25.00	\$0	\$3,237,894	0.00	25.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$3,237,894	0.00	25.00	\$0	\$3,237,894	0.00	25.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority								
2020-22 Base Budget, Chapt. 56	\$0	\$246,826,544	0.00	260.00	\$0	\$255,281,160	0.00	260.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Transfer appropriation for Waterway Maintenance Fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$246,826,544	0.00	260.00	\$0	\$255,281,160	0.00	260.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Transportation								
2020-22 Current Budget, Chapter 56	\$30,246	\$9,728,965,785	0.00	10,357.00	\$30,246	\$9,484,215,557	0.00	10,297.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$55,000,000	\$177,914,163	0.00	60.00
Total Decreases	\$0	(\$281,018,903)	0.00	0.00	\$0	\$222,790,136	0.00	0.00
Total: Governor's Recommended Amendments	\$0	(\$281,018,903)	0.00	0.00	\$55,000,000	\$400,704,299	0.00	60.00
HB 1800/SB 1100, AS INTRODUCED	\$30,246	\$9,447,946,882	0.00	10,357.00	\$55,030,246	\$9,884,919,856	0.00	10,357.00
Percentage Change	0.00%	-2.89%	0.00%	0.00%	181842.23%	4.22%	0.00%	0.58%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Veterans Services and Homeland Security								
Secretary of Veterans Affairs and Defense Affairs								
2020-22 Base Budget, Chapt. 56	\$1,466,825	\$2,876,893	4.00	2.00	\$1,466,825	\$2,876,893	4.00	2.00
Proposed Increases								
Provide nongeneral fund appropriation for Access Control Point at Camp Pendleton	\$0	\$600,000	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$600,000	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$600,000	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$1,466,825	\$3,476,893	4.00	2.00	\$1,466,825	\$2,876,893	4.00	2.00
Percentage Change	0.00%	20.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Veterans Services								
2020-22 Base Budget, Chapt. 56	\$26,824,257	\$87,603,216	236.00	890.00	\$24,055,970	\$99,608,216	236.00	1,110.00
Proposed Increases								
Support behavioral health, outreach, and information technology initiatives	\$0	\$0	0.00	0.00	\$727,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$727,000	\$0	0.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$4,151,179)	\$0	0.00	0.00	(\$1,382,892)	\$0	0.00	0.00
Total Decreases	(\$4,151,179)	\$0	0.00	0.00	(\$1,382,892)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$4,151,179)	\$0	0.00	0.00	(\$655,892)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$22,673,078	\$87,603,216	236.00	890.00	\$23,400,078	\$99,608,216	236.00	1,110.00
Percentage Change	-15.48%	0.00%	0.00%	0.00%	-2.73%	0.00%	0.00%	0.00%
Veterans Services Foundation								
2020-22 Base Budget, Chapt. 56	\$351,575	\$796,500	2.00	0.00	\$351,575	\$796,500	2.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$351,575	\$796,500	2.00	0.00	\$351,575	\$796,500	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Military Affairs								
2020-22 Base Budget, Chapt. 56	\$11,771,448	\$65,140,046	54.47	307.03	\$11,771,448	\$65,140,046	54.47	307.03

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for mobile command post	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Provide funding for safety and occupational health technician	\$0	\$0	0.00	0.00	\$50,000	\$0	1.00	0.00
Provide funding to purchase protective equipment for operations involving civil disturbance	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$250,000	\$0	1.00	0.00
Proposed Decreases								
Move reductions to agency budget	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Total Decreases	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$250,000)	\$0	0.00	0.00	\$0	\$0	1.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$11,521,448	\$65,140,046	54.47	307.03	\$11,771,448	\$65,140,046	55.47	307.03
Percentage Change	-2.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1.84%	0.00%

Total: Veterans Services and Homeland Security								
2020-22 Current Budget, Chapter 56	\$40,414,105	\$156,416,655	296.47	1,199.03	\$37,645,818	\$168,421,655	296.47	1,419.03
Proposed Amendments								
Total Increases	\$0	\$600,000	0.00	0.00	\$977,000	\$0	1.00	0.00
Total Decreases	(\$4,401,179)	\$0	0.00	0.00	(\$1,632,892)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$4,401,179)	\$600,000	0.00	0.00	(\$655,892)	\$0	1.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$36,012,926	\$157,016,655	296.47	1,199.03	\$36,989,926	\$168,421,655	297.47	1,419.03
Percentage Change	-10.89%	0.38%	0.00%	0.00%	-1.74%	0.00%	0.34%	0.00%

Central Appropriations

Central Appropriations-Administration

2020-22 Base Budget, Chapt. 56	(\$578,383,617)	\$72,853,721	0.00	0.00	(\$840,754,042)	\$72,853,721	0.00	0.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Move reductions to agency budgets	\$562,104,917	\$0	0.00	0.00	\$893,668,714	\$0	0.00	0.00
Provide funding for the cost of proposed legislation	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Provide funding for marijuana expungement and related legislation	\$5,000,000	\$0	0.00	0.00	\$20,000,000	\$0	0.00	0.00
Funding for the Virginia Emancipation and Freedom Monument	\$100,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct funding for Cardinal Financials system agency charge	\$340,252	\$0	0.00	0.00	\$328,305	\$0	0.00	0.00
Appropriate amounts for state and state supported local employee bonus	\$0	\$0	0.00	0.00	\$97,756,001	\$0	0.00	0.00
Provide additional funding for Slavery and Freedom Heritage Site in Richmond	\$0	\$0	0.00	0.00	\$9,000,000	\$0	0.00	0.00
Provide additional funding to repay line of credit for agencies' virtualization and cloud-readiness activities	\$2,246,700	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for changes in agency information technology costs	\$6,082,306	\$0	0.00	0.00	\$20,671,594	\$0	0.00	0.00
Fund inauguration and transition for statewide elected offices	\$0	\$0	0.00	0.00	\$2,668,552	\$0	0.00	0.00
Total Increases	\$575,874,175	\$0	0.00	0.00	\$1,049,093,166	\$0	0.00	0.00
Proposed Decreases								
Amend Tech Talent language to clarify conflicting timelines	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for Line of Duty Act (LODA) premiums based on current enrollment	(\$413,986)	\$0	0.00	0.00	(\$413,986)	\$0	0.00	0.00
Adjust funding for agency workers' compensation premiums	\$0	\$0	0.00	0.00	(\$453,376)	\$0	0.00	0.00
Adjust funding for agency health insurance premium costs	\$0	\$0	0.00	0.00	(\$955,401)	\$0	0.00	0.00
Total Decreases	(\$413,986)	\$0	0.00	0.00	(\$1,822,763)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$575,460,189	\$0	0.00	0.00	\$1,047,270,403	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	(\$2,923,428)	\$72,853,721	0.00	0.00	\$206,516,361	\$72,853,721	0.00	0.00
Percentage Change	-99.49%	0.00%	0.00%	0.00%	-124.56%	0.00%	0.00%	0.00%
Total: Central Appropriations								
2020-22 Current Budget, Chapter 56	(\$578,383,617)	\$72,853,721	0.00	0.00	(\$840,754,042)	\$72,853,721	0.00	0.00
Proposed Amendments								
Total Increases	\$575,874,175	\$0	0.00	0.00	\$1,049,093,166	\$0	0.00	0.00
Total Decreases	(\$413,986)	\$0	0.00	0.00	(\$1,822,763)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$575,460,189	\$0	0.00	0.00	\$1,047,270,403	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	(\$2,923,428)	\$72,853,721	0.00	0.00	\$206,516,361	\$72,853,721	0.00	0.00
Percentage Change	-99.49%	0.00%	0.00%	0.00%	-124.56%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies							
2016-18 Current Budget, Chapter 780	\$22,063,498,617	\$43,025,042,200	48,925.16	66,616.62	\$22,719,991,362	\$42,991,431,421	49,040.66	66,997.62
Proposed Amendments								
Total Increases	\$1,212,892,867	\$586,120,873	12.00	0.00	\$2,664,730,182	\$1,061,292,029	203.67	107.33
Total Decreases	(\$1,160,421,415)	(\$411,717,818)	-1.00	0.00	(\$1,213,648,631)	\$194,128,263	-1.01	0.01
Total: Governor's Recommended Amendments	\$52,471,452	\$174,403,055	11.00	0.00	\$1,451,081,551	\$1,255,420,292	202.66	107.34
HB 1800/SB 1100, AS INTRODUCED	\$22,115,970,069	\$43,199,445,255	48,936.16	66,616.62	\$24,171,072,913	\$44,246,851,713	49,243.32	67,104.96
Percentage Change	0.24%	0.41%	0.02%	0.00%	6.39%	2.92%	0.41%	0.16%

Independent Agencies

State Corporation Commission

2020-22 Base Budget, Chapt. 56	\$103,671	\$123,574,925	0.00	699.00	\$103,671	\$129,563,259	0.00	715.00
Proposed Increases								
Increase appropriation for the State Health Benefit Exchange	\$0	\$0	0.00	0.00	\$0	\$15,000,000	0.00	0.00
Replace case management system	\$0	\$500,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Total Increases	\$0	\$500,000	0.00	0.00	\$0	\$18,000,000	0.00	0.00
Proposed Decreases								
Transfer appropriation for the State Health Benefit Exchange to the correct fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$500,000	0.00	0.00	\$0	\$18,000,000	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$103,671	\$124,074,925	0.00	699.00	\$103,671	\$147,563,259	0.00	715.00
Percentage Change	0.00%	0.40%	0.00%	0.00%	0.00%	13.89%	0.00%	0.00%

State Lottery Department

2020-22 Base Budget, Chapt. 56	\$0	\$459,713,870	0.00	419.00	\$0	\$456,213,870	0.00	419.00
Proposed Increases								
Continue lottery offerings	\$0	\$15,016,800	0.00	0.00	\$0	\$13,616,800	0.00	0.00
Purchase lottery equipment	\$0	\$8,400,000	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$23,416,800	0.00	0.00	\$0	\$13,616,800	0.00	0.00
Proposed Decreases								
Transfer gaming appropriation to the correct fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$23,416,800	0.00	0.00	\$0	\$13,616,800	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$483,130,670	0.00	419.00	\$0	\$469,830,670	0.00	419.00
Percentage Change	0.00%	5.09%	0.00%	0.00%	0.00%	2.98%	0.00%	0.00%

Virginia College Savings Plan

2020-22 Base Budget, Chapt. 56	\$0	\$285,933,169	0.00	125.00	\$0	\$287,084,735	0.00	125.00
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SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$285,933,169	0.00	125.00	\$0	\$287,084,735	0.00	125.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Retirement System								
2020-22 Base Budget, Chapt. 56	\$80,000	\$105,612,181	0.00	383.00	\$80,000	\$106,022,679	0.00	386.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$80,000	\$105,612,181	0.00	383.00	\$80,000	\$106,022,679	0.00	386.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Workers' Compensation Commission								
2020-22 Base Budget, Chapt. 56	\$6,593,576	\$51,246,607	0.00	299.00	\$6,593,576	\$51,205,607	0.00	299.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
Move reductions from central accounts to agency budget	(\$4,708,576)	\$0	0.00	0.00	(\$4,708,576)	\$0	0.00	0.00
Total Decreases	(\$4,708,576)	\$0	0.00	0.00	(\$4,708,576)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$4,708,576)	\$0	0.00	0.00	(\$4,708,576)	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$1,885,000	\$51,246,607	0.00	299.00	\$1,885,000	\$51,205,607	0.00	299.00
Percentage Change	-71.41%	0.00%	0.00%	0.00%	-71.41%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Independent Agencies								
2020-22 Current Budget, Chapter 56	\$6,777,247	\$1,026,080,752	0.00	1,925.00	\$6,777,247	\$1,030,090,150	0.00	1,944.00
Proposed Amendments								
Total Increases	\$0	\$23,916,800	0.00	0.00	\$0	\$31,616,800	0.00	0.00
Total Decreases	(\$4,708,576)	\$0	0.00	0.00	(\$4,708,576)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$4,708,576)	\$23,916,800	0.00	0.00	(\$4,708,576)	\$31,616,800	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$2,068,671	\$1,049,997,552	0.00	1,925.00	\$2,068,671	\$1,061,706,950	0.00	1,944.00
Percentage Change	-69.48%	2.33%	0.00%	0.00%	-69.48%	3.07%	0.00%	0.00%

State Grants to Nonstate Entities

Nonstate Agencies

2020-22 Base Budget, Chapt. 56	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: State Grants to Nonstate Entities								
2020-22 Current Budget, Chapter 56	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Proposed Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Governor's Recommended Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1800/SB 1100, AS INTRODUCED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF PROPOSED AMENDMENTS IN HB 1800/SB 1100

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: All Operating Expenses								
2020-22 Current Budget, Chapter 2	\$22,709,860,834	\$44,092,516,323	53,014.37	68,769.12	\$23,368,756,784	\$44,062,914,942	53,169.87	69,080.12
Proposed Amendments								
Total Increases	\$1,213,128,286	\$610,037,673	12.00	0.00	\$2,679,397,251	\$1,092,908,829	306.67	107.33
Total Decreases	(\$1,173,948,511)	(\$411,717,818)	-1.00	0.00	(\$1,228,148,049)	\$194,128,263	-77.01	0.01
Total: Governor's Recommended Amendments	\$39,179,775	\$198,319,855	11.00	0.00	\$1,451,249,202	\$1,287,037,092	229.66	107.34
HB 1800/SB 1100, AS INTRODUCED	\$22,749,040,609	\$44,290,836,178	53,025.37	68,769.12	\$24,820,005,986	\$45,349,952,034	53,399.53	69,187.46
Percentage Change	0.17%	0.45%	0.02%	0.00%	6.21%	2.92%	0.43%	0.16%

APPENDIX D

Capital Outlay

**DETAIL OF HB1800 / SB1100 - CAPITAL OUTLAY
2020-22 Biennial Total**

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
General Conditions						
Technical Changes	0	0	0	0	0	Language
Administration						
Department of General Services						
Waterproof Repairs Capitol Visitor Center	0	4,512,000	0	0	0	4,512,000
Planning State Office Building & Parking deck	11,320,000	0	0	0	0	11,320,000
Planning Supreme Court Building	6,220,000	0	0	0	0	6,220,000
Total: Office of Administration	17,540,000	4,512,000	0	0	0	22,052,000
Agriculture and Forestry						
Department of Forestry						
Acquire New State Forest (Charlotte County)	0	0	6,725,000	0	0	6,725,000
Total: Office of Agriculture and Forestry	0	0	6,725,000	0	0	6,725,000
Education						
George Mason University						
Aquatic and Fitness Center	0	0	0	0	10,000,000	10,000,000
Longwood University						
Replace Major HVAC Controls and Equipment	0	3,715,000	58,000	0	0	3,773,000
Virginia Tech						
Construct New Academic Bldgs., Innovation Campus	0	0	0	27,136,000	0	27,136,000
Construct Upper Quad Residence Hall	0	0	0	7,000,000	0	7,000,000
Plan Replace Randolph Hall	0	0	(11,000,000)	0	11,000,000	0
Virginia State						
Improve HVAC Campuswide	0	33,980,000	0	0	0	33,980,000
Frontier Culture Museum						
Construct Crossing Gallery Scope Change	0	0	0	0	0	Language
Science Museum of Virginia						
Facility & Infrastructure Upgrades	0	4,957,000	0	0	0	4,957,000
Total: Office of Education	0	42,652,000	(10,942,000)	34,136,000	21,000,000	86,846,000

**DETAIL OF HB1800 / SB1100 - CAPITAL OUTLAY
2020-22 Biennial Total**

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
Natural Resources						
Conservation & Recreation						
Property Acquisition State Parks	0	0	1,300,000	0	0	1,300,000
Total: Office of Natural Resources	0	0	1,300,000	0	0	1,300,000
Public Safety and Homeland Security						
Corrections - Central Office						
Goochland-VCCW Wastewater Treatment Plant Expansion	0	0	3,198,717	0	0	3,198,717
Department of Juvenile Justice						
Remove Compromised Fire Protection Water Tank	500,000	0	0	0	0	500,000
Total: Office of Public Safety	500,000	0	3,198,717	0	0	3,698,717
Transportation						
Department of Motor Vehicles						
Construct Winchester Customer Service Center	0	0	3,500,000	0	0	3,500,000
Total: Office of Transportation	0	0	3,500,000	0	0	3,500,000
Veterans Affairs and Homeland Security						
Department of Veterans Services						
Renovate Vet Care Centers (State Match)	0	129,000	0	0	0	129,000
Renovate Vet Care Centers	0	1,621,000	2,173,789	0	0	3,794,789
Department of Military Affairs						
Replace / Install Fire Safety Systems	0	2,000,000	0	0	0	2,000,000
Security Enhancements	0	1,000,000	0	0	0	1,000,000
Airfield Flight Control Tower (Fort Pickett)	0	0	4,500,000	0	0	4,500,000
Total: Office of Veterans Affairs and Homeland Security	0	4,750,000	6,673,789	0	0	11,423,789

**DETAIL OF HB1800 / SB1100 - CAPITAL OUTLAY
2020-22 Biennial Total**

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
Central Appropriations						
Central Capital Outlay						
Maintenance Reserve Technical Language	0	0	0	0	0	Language
Equipment for Projects Coming Online	0	6,786,250	0	0	0	6,786,250
Capital Project Planning Technical Language	0	0	0	0	0	Language
Central State Hospital Scope Change Additional Beds	0	58,500,000	0	0	0	58,500,000
2021 Capital Construction Pool	0	11,738,921	0	0	0	11,738,921
Workforce Development Projects	0	6,600,000	0	0	0	6,600,000
VCCS Howsmon/Colgan Building Scope Change	0	0	0	0	0	Language
GMU Bull Run Hall (2013) Change Location	0	0	0	0	0	Language
VPBA Bond Authorization	0	0	0	0	0	Language
VCBA Bond Authorization	0	0	0	0	0	Language
9(C) Revenue Bonds						
Bond Authorization	0	0	0	0	0	Language
9(D) Revenue Bonds						
Bond Authorization	0	0	0	0	0	Language
Total: Central Appropriations	0	83,625,171	0	0	0	83,625,171
Total: Capital Outlay HB1800/SB1100	18,040,000	135,539,171	10,455,506	34,136,000	21,000,000	219,170,677

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In the Governor's Proposed Budget for 2020-22 Biennium

	Chapter 56			HB 1800/SB 1100, as Introduced			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	618.50	32.50	651.00	618.50	32.50	651.00	0.00	0.00	0.00
Judicial Department	3,510.71	106.00	3,616.71	3,537.71	106.00	3,643.71	27.00	0.00	27.00
Executive Department									
Executive Offices	350.92	247.58	598.50	358.92	247.58	606.50	8.00	0.00	8.00
Administration	385.40	747.00	1,132.40	387.40	752.00	1,139.40	2.00	5.00	7.00
Agriculture and Forestry	512.59	337.41	850.00	517.58	337.42	855.00	4.99	0.01	5.00
Commerce and Trade	412.23	1,301.77	1,714.00	427.23	1,318.77	1,746.00	15.00	17.00	32.00
Public Education - Central Office	344.00	335.50	679.50	345.67	335.83	681.50	1.67	0.33	2.00
Higher Education	18,013.82	41,807.29	59,821.11	18,018.82	41,807.29	59,826.11	5.00	0.00	5.00
Other Education	519.28	401.22	920.50	521.28	401.22	922.50	2.00	0.00	2.00
Finance	1,123.20	218.80	1,342.00	1,123.20	218.80	1,342.00	0.00	0.00	0.00
Health & Human Resources	8,399.65	6,257.12	14,656.77	8,441.65	6,275.12	14,716.77	42.00	18.00	60.00
Natural Resources	1,022.00	1,157.00	2,179.00	1,031.00	1,157.00	2,188.00	9.00	0.00	9.00
Public Safety	17,661.10	2,470.90	20,132.00	17,773.10	2,477.90	20,251.00	112.00	7.00	119.00
Transportation	0.00	10,297.00	10,297.00	0.00	10,357.00	10,357.00	0.00	60.00	60.00
Veterans Affairs & Homeland Security	296.47	1,419.03	1,715.50	297.47	1,419.03	1,716.50	1.00	0.00	1.00
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Independent Agencies	0.00	1,944.00	1,763.00	0.00	1,944.00	1,944.00	0.00	0.00	0.00
Totals	53,169.87	69,080.12	122,068.99	53,399.53	69,187.46	122,586.99	229.66	107.34	337.00