

# VIRGINIA STATE BUDGET

2020 Special Session I

## Budget Bill - HB5005 (Chapter 56)

Bill Order » Central Appropriations » Item 482.20

Central Appropriations

Item 482.20	First Year - FY2021	Second Year - FY2022
<b>Miscellaneous Reversion Clearing Account (22600)</b>	<b>-\$687,159,119</b>	<b>-\$1,048,408,517</b>
Designated Reversions from Agency Appropriations (22601)	-\$687,159,119	-\$1,048,408,517
Fund Sources:		
General	-\$687,159,119	-\$1,048,408,517

*Authority: Discretionary Inclusion*

*A.1. It is the intent of the General Assembly to reduce appropriations to recognize the loss of general fund revenue associated with the COVID-19 pandemic. To accomplish savings estimated at \$687,159,119 from the general fund the first year and \$1,048,408,517 from the general fund the second year, and notwithstanding other provisions set forth in this Act, the Department of Planning and Budget is hereby authorized to reduce general fund appropriations by the amounts listed below in subparagraph 2 and to transfer such amounts to this item from the general fund appropriations of each agency associated with the savings listed in subparagraph 2 below. Further, notwithstanding the provisions of this Act, any language associated with an appropriation listed in subparagraph 2 below shall not be applicable unless, after such reduction, a base amount of funding remains to which such language would be applicable or unless such language previously appeared in Chapter 854, 2019 Acts of Assembly. Any amounts referenced within any other Items of this Act that reflect or include the amounts listed in subparagraph 2 below shall have no effect:*

*2. Savings and totals by agency associated with the reduction of certain spending items included in Chapter 1289, 2020 Acts of Assembly:*

	FY 2021	FY 2022
<b><i>General District Courts (114)</i></b>		
<i>Fund additional district court clerk positions</i>	(\$4,307,758)	\$0
<i>Fund additional judgeship for 19th Judicial District</i>	(\$161,718)	\$0
<b><i>General District Courts (114) Total</i></b>	<b>(\$4,469,476)</b>	<b>\$0</b>

***Indigent Defense Commission (848)***

<i>Provide funding for additional public defenders</i>	<i>(\$2,849,044)</i>	<i>\$0</i>
<b><i>Indigent Defense Commission (848) Total</i></b>	<b><i>(\$2,849,044)</i></b>	<b><i>\$0</i></b>
<b><i>Virginia State Bar (117)</i></b>		
<i>Additional funding to hire additional housing attorneys to combat Virginia's housing crisis</i>	<i>(\$1,500,000)</i>	<i>(\$1,500,000)</i>
<b><i>Virginia State Bar (117) Total</i></b>	<b><i>(\$1,500,000)</i></b>	<b><i>(\$1,500,000)</i></b>
<b><i>Compensation Board (157)</i></b>		
<i>Additional funding for Statewide Automated Victim Network System (SAVIN)</i>	<i>(\$600,000)</i>	<i>(\$600,000)</i>
<i>Adjust entry-level salary increases for regional jail officers</i>	<i>(\$2,668,059)</i>	<i>(\$2,910,000)</i>
<i>Adjust salary for circuit court clerks</i>	<i>(\$1,820,339)</i>	<i>(\$1,980,000)</i>
<i>Adjust salary of constitutional office staff based on increases in locality population</i>	<i>(\$260,230)</i>	<i>(\$260,230)</i>
<i>Establish a minimum of three staff in each Circuit Court Clerk's office</i>	<i>(\$358,578)</i>	<i>(\$391,000)</i>
<i>Fund 25 percent of the staffing need in Sheriffs' offices</i>	<i>(\$979,399)</i>	<i>(\$1,110,000)</i>
<i>Fund 25 percent of the staffing need in the Commonwealth's Attorneys offices</i>	<i>(\$1,350,989)</i>	<i>(\$1,430,000)</i>
<i>Fund position to address agency information technology needs</i>	<i>(\$119,775)</i>	<i>(\$119,775)</i>
<i>Provide salary adjustment for Commissioners of Revenue</i>	<i>(\$950,656)</i>	<i>(\$1,030,000)</i>
<i>Provide salary adjustment for Treasurers' offices</i>	<i>(\$821,028)</i>	<i>(\$1,640,000)</i>
<i>Provide technology funding to Circuit Court Clerks' offices</i>	<i>(\$1,000,000)</i>	<i>(\$1,000,000)</i>
<b><i>Compensation Board (157) Total</i></b>	<b><i>(\$10,929,053)</i></b>	<b><i>(\$12,450,000)</i></b>
<b><i>Department of Elections (132)</i></b>		
<i>Increase funding for the salaries of state-supported local employees</i>	<i>(\$2,534,575)</i>	<i>(\$2,534,575)</i>
<b><i>Department of Elections (132) Total</i></b>	<b><i>(\$2,534,575)</i></b>	<b><i>(\$2,534,575)</i></b>

**Department of Agriculture and Consumer Services (301)**

<i>Enhance economic growth and food safety in the Commonwealth</i>	<i>(\$267,201)</i>	<i>(\$256,700)</i>
<i>Fulfill Virginia's phase III watershed implementation plan</i>	<i>(\$240,021)</i>	<i>(\$185,000)</i>
<i>Holiday Lake 4-H Center Improvements Project</i>	<i>(\$250,000)</i>	<i>\$0</i>
<b>Department of Agriculture and Consumer Services (301) Total</b>	<b><i>(\$757,222)</i></b>	<b><i>(\$441,700)</i></b>

**Department of Forestry (411)**

<i>Establish apprenticeship program</i>	<i>(\$51,888)</i>	<i>(\$51,888)</i>
<i>Establish hardwood forest habitat program</i>	<i>(\$154,000)</i>	<i>(\$521,800)</i>
<i>Fulfill Virginia's phase III watershed implementation plan</i>	<i>(\$433,016)</i>	<i>(\$433,000)</i>
<i>Plan for replacement of the agency's mission critical business system</i>	<i>(\$44,250)</i>	<i>\$0</i>
<b>Department of Forestry (411) Total</b>	<b><i>(\$683,154)</i></b>	<b><i>(\$1,006,688)</i></b>

**Economic Development Incentive Payments (312)**

<i>Provide additional funding for the Governor's Motion Picture Opportunity Fund</i>	<i>(\$1,000,000)</i>	<i>(\$1,000,000)</i>
<i>Support the Virginia Jobs Investment Program</i>	<i>\$0</i>	<i>(\$2,000,000)</i>
<b>Economic Development Incentive Payments (312) Total</b>	<b><i>(\$1,000,000)</i></b>	<b><i>(\$3,000,000)</i></b>

**Department of Housing and Community Development (165)**

<i>Affordable Housing Pilot Program</i>	<i>(\$2,000,000)</i>	<i>\$0</i>
<i>Establish an Eviction Prevention and Diversion Pilot Program</i>	<i>\$0</i>	<i>(\$3,300,000)</i>
<i>Increase funding for Enterprise Zone Grants</i>	<i>(\$250,000)</i>	<i>(\$250,000)</i>
<i>Increase funding for the Southeast Rural Community Assistance Project</i>	<i>(\$600,000)</i>	<i>(\$600,000)</i>
<i>Increase support for Planning District Commissions</i>	<i>(\$294,000)</i>	<i>(\$294,000)</i>
<i>Industrial Revitalization Fund</i>	<i>(\$500,000)</i>	<i>(\$500,000)</i>

<b>Department of Housing and Community Development (165) Total</b>	<b>(\$3,644,000)</b>	<b>(\$4,944,000)</b>
<b>Department of Labor and Industry (181)</b>		
<i>Provide funding to support compliance positions in the Virginia Occupational Safety and Health program</i>	(\$1,483,850)	(\$1,483,850)
<b>Department of Labor and Industry (181) Total</b>	<b>(\$1,483,850)</b>	<b>(\$1,483,850)</b>
<b>Department of Small Business and Supplier Diversity (350)</b>		
<i>Provide funding to establish a statewide strategic sourcing unit</i>	(\$370,565)	(\$741,130)
<b>Department of Small Business and Supplier Diversity (350) Total</b>	<b>(\$370,565)</b>	<b>(\$741,130)</b>
<b>Virginia Economic Development Partnership (310)</b>		
<i>Expand the Custom Workforce Incentive Program</i>	\$0	(\$4,679,000)
<i>Expand the Virginia Business Ready Sites Program</i>	(\$12,500,000)	\$0
<b>Virginia Economic Development Partnership (310) Total</b>	<b>(\$12,500,000)</b>	<b>(\$4,679,000)</b>
<b>Virginia Tourism Authority (320)</b>		
<i>Increase funding for the Virginia Coalfield Regional Tourism Authority</i>	(\$100,000)	(\$100,000)
<i>Provide funding for Birthplace of Country Music expansion</i>	(\$50,000)	\$0
<b>Virginia Tourism Authority (320) Total</b>	<b>(\$150,000)</b>	<b>(\$100,000)</b>
<b>Department of Education, Central Office Operations (201)</b>		
<i>Address increased workload in the Office of Teacher Education and Licensure</i>	(\$136,514)	(\$136,514)
<i>Develop the Virginia Learner Equitable Access Platform (VA LEAP)</i>	\$0	(\$7,130,000)
<i>Increase support for Virginia Preschool Initiative class observations and professional development</i>	(\$650,000)	(\$650,000)
<i>Support annual Education Equity Summer Institute</i>	(\$135,000)	(\$135,000)

<b>Department of Education, Central Office Operations (201) Total</b>	<b>(\$921,514)</b>	<b>(\$8,052,000)</b>
<b>Direct Aid to Public Education (197)</b>		
Active Learning grants	(\$250,000)	\$0
Alleghany-Covington consolidation	\$0	(\$582,000)
Blue Ridge PBS	(\$150,000)	(\$500,000)
Bonder and Amanda Johnson Community Development Corporation	(\$100,000)	\$0
Brooks Crossing Innovation and Opportunity Center	(\$250,000)	(\$250,000)
Chesterfield Recovery High School	(\$250,000)	(\$250,000)
Cost of Competing Adjustment	(\$9,555,229)	(\$9,968,000)
Enrollment loss	(\$2,540,119)	(\$2,102,000)
Expand access to school meals	(\$2,800,000)	(\$1,200,000)
Increase salaries for funded Standards of Quality instructional and support positions	(\$94,731,247)	(\$192,500,000)
Increase support for at-risk students	(\$26,164,313)	\$0
Increase support for Communities in Schools	(\$760,000)	(\$760,000)
Increase support for Jobs for Virginia Graduates	\$0	(\$1,670,000)
Literacy Lab - VPI Minority Educator Fellowship	(\$300,000)	\$0
Maximize pre-kindergarten access for at-risk three- and four-year-old children	(\$35,027,435)	(\$11,120,000)
Provide no loss funding to localities	(\$1,776,174)	(\$1,973,000)
Recruit and retain early childhood educators	\$0	(\$5,000,000)
Soundscapes - Newport News	(\$90,000)	\$0
Support the Western Virginia Public Education Consortium	(\$50,000)	(\$50,000)
YMCA Power Scholars Academies	(\$450,000)	(\$450,000)
<b>Direct Aid to Public Education (197) Total</b>	<b>(\$175,244,517)</b>	<b>(\$228,300,000)</b>

**State Council of Higher Education for Virginia (245)**

<i>Add funding for VIVA</i>	\$0	(\$400,000)
<i>Increase appropriation for internship program</i>	(\$300,000)	(\$1,300,000)
<i>Increase funding for Virginia Military Survivors &amp; Dependent Education Program</i>	(\$750,000)	(\$750,000)
<i>Increase funding for Virginia Tuition Assistance Grant Program (TAG)</i>	(\$4,100,000)	(\$7,900,000)
<i>Provide funding for cost study</i>	(\$150,000)	(\$150,000)
<i>Provide funding for Grow Your Own Teacher program</i>	(\$125,000)	(\$125,000)
<i>Provide funding for Guidance to Postsecondary Success</i>	(\$250,000)	(\$250,000)
<i>Provide funding for the Virginia Earth System Scholars program</i>	(\$220,375)	(\$220,375)
<i>Provide funding for Title IX training</i>	(\$100,000)	(\$100,000)
<b>State Council of Higher Education for Virginia (245) Total</b>	<b>(\$5,995,375)</b>	<b>(\$11,195,375)</b>

**Christopher Newport University (242)**

<i>Increase undergraduate student financial assistance</i>	(\$249,600)	(\$249,600)
<b>Christopher Newport University (242) Total</b>	<b>(\$249,600)</b>	<b>(\$249,600)</b>

**The College of William and Mary in Virginia (204)**

<i>CWM - Graduate Aid (Research)</i>	(\$79,400)	(\$119,300)
<i>Increase undergraduate student financial assistance</i>	(\$133,000)	(\$133,000)
<b>The College of William and Mary in Virginia (204) Total</b>	<b>(\$212,400)</b>	<b>(\$252,300)</b>

**Richard Bland College (241)**

<i>Increase undergraduate student financial assistance</i>	(\$154,400)	(\$154,400)
<i>RBC - Compliance, Accreditation and Student Success</i>	(\$708,000)	(\$708,000)
<b>Richard Bland College (241) Total</b>	<b>(\$862,400)</b>	<b>(\$862,400)</b>

**Virginia Institute of Marine Science (268)**

<i>Fund saltwater fisheries survey</i>	(\$250,000)	(\$250,000)
<i>VIMS - Graduate Aid (Research)</i>	(\$53,400)	(\$80,000)
<i>VIMS - Manage Aquatic Diseases</i>	(\$225,000)	(\$225,000)
<b>Virginia Institute of Marine Science (268) Total</b>	<b>(\$528,400)</b>	<b>(\$555,000)</b>

**George Mason University (247)**

<i>Increase undergraduate student financial assistance</i>	(\$6,945,000)	(\$6,945,000)
<i>Provide additional funding to support enrollment growth</i>	\$0	(\$5,000,000)
<i>Provide funding to support graduate financial aid</i>	(\$53,400)	(\$80,000)
<b>George Mason University (247) Total</b>	<b>(\$6,998,400)</b>	<b>(\$12,025,000)</b>

**James Madison University (216)**

<i>Increase undergraduate student financial assistance</i>	(\$1,279,400)	(\$1,279,400)
<b>James Madison University (216) Total</b>	<b>(\$1,279,400)</b>	<b>(\$1,279,400)</b>

**Longwood University (214)**

<i>Develop a 2 2 degree pathway in Early Childhood Education</i>	(\$137,410)	(\$137,410)
<i>Increase undergraduate student financial assistance</i>	(\$787,400)	(\$787,400)
<b>Longwood University (214) Total</b>	<b>(\$924,810)</b>	<b>(\$924,810)</b>

**Norfolk State University (213)**

<i>Ensure continuation of Spartan Pathways</i>	\$0	(\$150,000)
<i>Implement academic advising model</i>	\$0	(\$300,000)

<i>Implement UTeach program</i>	\$0	(\$250,000)
<i>Increase storage and expand information technology services</i>	\$0	(\$2,500,000)
<i>Increase undergraduate student financial assistance</i>	(\$1,632,200)	(\$1,632,200)
<i>Launch Virginia College Affordability Network initiative</i>	\$0	(\$4,872,000)
<i>NSU - Center for African American Policy</i>	\$0	(\$250,000)
<i>Support First-Day Success program</i>	\$0	(\$75,000)
<b><i>Norfolk State University (213) Total</i></b>	<b>(\$1,632,200)</b>	<b>(\$10,029,000)</b>
<b><i>Old Dominion University (221)</i></b>		
<i>Increase undergraduate student financial assistance</i>	(\$5,337,000)	(\$5,337,000)
<i>Provide additional funding to support enrollment growth</i>	\$0	(\$5,000,000)
<i>Provide funding to support graduate financial aid</i>	(\$165,800)	(\$248,000)
<i>Support Virginia Symphony Orchestra minority fellowships</i>	(\$250,000)	(\$250,000)
<b><i>Old Dominion University (221) Total</i></b>	<b>(\$5,752,800)</b>	<b>(\$10,835,000)</b>
<b><i>Radford University (217)</i></b>		
<i>Increase undergraduate student financial assistance</i>	(\$2,538,400)	(\$2,538,400)
<i>Provide funding to reduce tuition at Carilion Campus in Roanoke</i>	(\$2,000,000)	(\$4,000,000)
<b><i>Radford University (217) Total</i></b>	<b>(\$4,538,400)</b>	<b>(\$6,538,400)</b>
<b><i>University of Mary Washington (215)</i></b>		
<i>Fredericksburg Pipeline Initiative</i>	(\$386,500)	(\$568,000)
<i>Increase undergraduate student financial assistance</i>	(\$470,400)	(\$470,300)
<b><i>University of Mary Washington (215) Total</i></b>	<b>(\$856,900)</b>	<b>(\$1,038,300)</b>

**University of Virginia (207)**

Fund Virginia Humanities Curriculum and Humanities Ambassadors (\$500,000) (\$500,000)

Increase undergraduate student financial assistance (\$320,400) (\$320,300)

Provide funding to support graduate financial aid (\$222,800) (\$334,200)

**University of Virginia (207) Total (\$1,043,200) (\$1,154,400)**

**University of Virginia's College at Wise (246)**

Increase undergraduate student financial assistance (\$402,800) (\$402,700)

**University of Virginia's College at Wise (246) Total (\$402,800) (\$402,700)**

**Virginia Commonwealth University (236)**

Increase undergraduate student financial assistance (\$4,638,400) (\$4,638,400)

Provide additional funding to support Massey Cancer Center (\$7,500,000) (\$2,500,000)

Provide additional funding to support the Center on Aging (\$100,000) (\$100,000)

Provide additional funding to support the Education Policy Institute (\$300,000) (\$300,000)

Provide funding to support the Wilder School of Government (\$250,000) (\$250,000)

Provide graduate financial aid (\$140,400) (\$210,700)

**Virginia Commonwealth University (236) Total (\$12,928,800) (\$7,999,100)**

**Virginia Community College System (260)**

Fund collaboration with Portsmouth Public Schools' Minority & Women Business Enterprise Advisory Committee (\$386,746) (\$386,746)

Fund hospitality apprenticeship program (\$250,000) (\$250,000)

Fund Hub for Innovation, Virtual Reality, and Entrepreneurship (\$1,000,000) \$0

Fund VWCC Healthcare Programs from RUC Merger \$0 (\$385,000)

Implement the Get Skilled, Get a Job, Give Back program (\$36,000,000) (\$35,000,000)

<i>Increase undergraduate student financial assistance</i>	<i>(\$2,271,000)</i>	<i>(\$2,271,000)</i>
<i>Provide funding for health science and technology pilot</i>	<i>\$0</i>	<i>(\$350,000)</i>
<i>Provide general operating support</i>	<i>(\$4,000,000)</i>	<i>(\$4,000,000)</i>
<b><i>Virginia Community College System (260) Total</i></b>	<b><i>(\$43,907,746)</i></b>	<b><i>(\$42,640,000)</i></b>
<b><i>Virginia Military Institute (211)</i></b>		
<i>Core Leadership course</i>	<i>(\$100,047)</i>	<i>(\$103,000)</i>
<i>Increase undergraduate student financial assistance</i>	<i>(\$26,800)</i>	<i>(\$26,700)</i>
<i>Math Education and Miller Academic Centers</i>	<i>(\$122,500)</i>	<i>(\$126,000)</i>
<b><i>Virginia Military Institute (211) Total</i></b>	<b><i>(\$249,347)</i></b>	<b><i>(\$255,700)</i></b>
<b><i>Virginia Polytechnic Institute and State University (208)</i></b>		
<i>Increase undergraduate student financial assistance</i>	<i>(\$1,623,200)</i>	<i>(\$1,623,200)</i>
<i>Provide funding to support graduate financial aid</i>	<i>(\$284,800)</i>	<i>(\$427,200)</i>
<b><i>Virginia Polytechnic Institute and State University (208) Total</i></b>	<b><i>(\$1,908,000)</i></b>	<b><i>(\$2,050,400)</i></b>
<b><i>Virginia Cooperative Extension and Agricultural Experiment Station (229)</i></b>		
<i>Provide funding to support the Richmond County Extension Agent</i>	<i>(\$50,000)</i>	<i>(\$50,000)</i>
<b><i>Virginia Cooperative Extension and Agricultural Experiment Station (229) Total</i></b>	<b><i>(\$50,000)</i></b>	<b><i>(\$50,000)</i></b>
<b><i>Virginia State University (212)</i></b>		
<i>Expand Supplemental Instructional program</i>	<i>\$0</i>	<i>(\$320,000)</i>
<i>Implement Summer Bridge program</i>	<i>\$0</i>	<i>(\$442,300)</i>
<i>Implement UTeach program</i>	<i>\$0</i>	<i>(\$250,000)</i>
<i>Increase undergraduate student financial assistance</i>	<i>(\$1,477,000)</i>	<i>(\$1,477,000)</i>

<i>Launch Virginia College Affordability Network</i>	\$0	(\$4,872,000)
<i>Provide funding for data center modernization</i>	\$0	(\$144,000)
<i>Support Intrusive Advising Early Warning System</i>	\$0	(\$150,000)
<b><i>Virginia State University (212) Total</i></b>	<b>(\$1,477,000)</b>	<b>(\$7,656,000)</b>
<b><i>Cooperative Extension and Agricultural Research Services (234)</i></b>		
<i>Increase funding for state match</i>	\$0	(\$1,535,000)
<b><i>Cooperative Extension and Agricultural Research Services (234) Total</i></b>	<b>\$0</b>	<b>(\$1,535,000)</b>
<b><i>Jamestown-Yorktown Foundation (425)</i></b>		
<i>Commemoration closeout costs</i>	(\$442,870)	(\$8,702,000)
<i>Education Programs</i>	(\$491,200)	(\$345,000)
<i>Marketing and tourism promotion</i>	(\$208,000)	(\$245,000)
<i>One-time funding for site infrastructure</i>	(\$167,113)	\$0
<b><i>Jamestown-Yorktown Foundation (425) Total</i></b>	<b>(\$1,309,183)</b>	<b>(\$598,000)</b>
<b><i>The Library Of Virginia (202)</i></b>		
<i>Increase aid to local libraries</i>	(\$1,000,000)	(\$1,000,000)
<i>Provide funding for Virginia's Centennial Commemoration of Women's Suffrage</i>	(\$95,000)	\$0
<i>Provide funding to expedite release of gubernatorial records</i>	\$0	(\$400,000)
<b><i>The Library Of Virginia (202) Total</i></b>	<b>(\$1,095,000)</b>	<b>(\$1,400,000)</b>
<b><i>The Science Museum of Virginia (146)</i></b>		
<i>Security upgrades.</i>	(\$210,000)	(\$210,000)
<b><i>The Science Museum of Virginia (146) Total</i></b>	<b>(\$210,000)</b>	<b>(\$210,000)</b>

**Virginia Commission for the Arts (148)**

Increase support for grants (\$1,645,886) (\$2,645,886)

**Virginia Commission for the Arts (148) Total (\$1,645,886) (\$2,645,886)**

**Virginia Museum of Fine Arts (238)**

Provide funding for storage lease costs and IT upgrades (\$400,000) (\$400,000)

**Virginia Museum of Fine Arts (238) Total (\$400,000) (\$400,000)**

**Eastern Virginia Medical School (274)**

Provide base operating support (\$625,000) (\$625,000)

**Eastern Virginia Medical School (274) Total (\$625,000) (\$625,000)**

**New College Institute (938)**

Provide additional support for staffing (\$95,000) (\$95,000)

**New College Institute (938) Total (\$95,000) (\$95,000)**

**Institute for Advanced Learning and Research (885)**

Add funding for staffing (\$95,000) (\$95,000)

**Institute for Advanced Learning and Research (885) Total (\$95,000) (\$95,000)**

**Roanoke Higher Education Authority (935)**

Academic student success center. (\$213,254) (\$146,354)

Security and safety. (\$98,817) (\$47,947)

**Roanoke Higher Education Authority (935) Total (\$312,071) (\$194,301)**

***Southern Virginia Higher Education Center (937)***

*Personnel & Technical Training Equipment* (\$293,972) (\$95,000)

***Southern Virginia Higher Education Center (937) Total*** (\$293,972) (\$95,000)

***Southwest Virginia Higher Education Center (948)***

*Add funding for staffing* (\$95,000) (\$95,000)

*Provide funding for Rural IT Apprenticeship Program* (\$500,000) (\$500,000)

***Southwest Virginia Higher Education Center (948) Total*** (\$595,000) (\$595,000)

***Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC (936)***

*Leverage the Center for Nuclear Femtography* (\$250,000) (\$250,000)

***Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC (936) Total*** (\$250,000) (\$250,000)

***In-State Undergraduate Tuition Moderation (980)***

*Tuition moderation* (\$54,750,000) (\$25,000,000)

***In-State Undergraduate Tuition Moderation (980) Total*** (\$54,750,000) (\$25,000,000)

***Department of Accounts Transfer Payments (162)***

*Provide funding for a voluntary deposit to the Revenue Reserve Fund* \$0 (\$300,000)

***Department of Accounts Transfer Payments (162) Total*** \$0 (\$300,000)

***Department of the Treasury (152)***

*Increase funding for a new position in the Cash Management and Investments Division* (\$100,003) (\$109,000)

***Department of the Treasury (152) Total*** (\$100,003) (\$109,000)

**Children's Services Act (200)**

Increase training funds for the Children's Services Act (\$50,000) (\$50,000)

**Children's Services Act (200) Total (\$50,000) (\$50,000)**

**Department of Health (601)**

Add funding and a position for a wastewater infrastructure manager (\$131,880) (\$131,880)

Add funding for a data management system for Virginia's Drinking Water Program (\$150,000) (\$250,000)

Add funding for building Office of Health Equity infrastructure and capacity (\$150,000) (\$150,000)

Add funding for community health workers - two year pilot \$0 (\$289,100)

Adds positions for the Shellfish Safety Division (\$168,270) (\$168,270)

Establish Behavioral Health Loan Repayment Program (\$1,600,000) (\$1,600,000)

Establish Nursing Preceptor Incentive Program (\$500,000) (\$500,000)

Establish Sickle Cell Patient Assistance Program (\$250,000) (\$250,000)

Establish the Virginia Sexual and Domestic Violence Prevention Fund (\$750,000) (\$750,000)

Fund Behavioral Health Loan Repayment Program and Nursing Preceptor Incentive Position (\$88,914) (\$88,914)

Increase general fund and nongeneral fund appropriation related to the EPA Drinking Water State Revolving Fund grant (\$482,400) (\$482,400)

Increase Hampton Roads Proton Therapy Institute funding (\$1,500,000) (\$1,500,000)

Increase support for poison control centers (\$1,500,000) \$0

Increase support for Special Olympics Virginia (\$10,000) (\$10,000)

Increases in rent for Local Health Department facilities (\$75,889) (\$75,889)

Support a position at the Mel Leaman Free Clinic (\$30,000) (\$30,000)

**Department of Health (601) Total (\$7,387,353) (\$6,270,000)**

**Department of Medical Assistance Services (602)**

<i>Add Medicaid Adult Dental Benefits</i>	<i>(\$8,743,420)</i>	<i>(\$7,818,000)</i>
<i>Allow FAMIS MOMS to access substance use disorder treatment in an institution for mental disease</i>	<i>(\$307,500)</i>	<i>(\$356,700)</i>
<i>Allow Overtime for Personal Care Attendants</i>	<i>(\$6,399,753)</i>	<i>\$0</i>
<i>Eliminate 40 quarter work requirement for legal permanent residents</i>	<i>(\$879,068)</i>	<i>\$0</i>
<i>Enhance behavioral health services</i>	<i>(\$3,028,038)</i>	<i>\$0</i>
<i>Exempt Live-in Caretakers from EVV Program</i>	<i>(\$507,500)</i>	<i>(\$373,000)</i>
<i>Expand opioid treatment services</i>	<i>(\$421,476)</i>	<i>(\$1,273,000)</i>
<i>Expand Tobacco Cessation Coverage</i>	<i>(\$34,718)</i>	<i>(\$34,718)</i>
<i>Extend FAMIS MOMS' postpartum coverage to 12 months</i>	<i>(\$836,202)</i>	<i>\$0</i>
<i>Fund costs of Medicaid-reimbursable STEP-VA services</i>	<i>(\$486,951)</i>	<i>(\$2,293,000)</i>
<i>Fund home visiting services</i>	<i>\$0</i>	<i>(\$11,750)</i>
<i>Fund Managed Care Contract Changes</i>	<i>(\$812,600)</i>	<i>(\$1,014,000)</i>
<i>Implement episodic payment models for certain conditions</i>	<i>(\$75,957)</i>	<i>(\$124,700)</i>
<i>Increase DD Waiver Provider Rates Using Updated Data</i>	<i>(\$10,697,610)</i>	<i>\$0</i>
<i>Increase Developmental Disability (DD) waiver rates</i>	<i>(\$3,639,663)</i>	<i>\$0</i>
<i>Increase Medicaid Nursing Facility Reimbursement</i>	<i>(\$6,794,541)</i>	<i>\$0</i>
<i>Increase Medicaid Rates for Anesthesiologists</i>	<i>(\$253,376)</i>	<i>\$0</i>
<i>Increase mental health provider rates</i>	<i>(\$2,374,698)</i>	<i>\$0</i>
<i>Increase Payment Rate by 9.5% for Nursing Homes with Special Populations</i>	<i>(\$493,097)</i>	<i>(\$506,900)</i>
<i>Increase Rate for Adult Day Health Care</i>	<i>(\$796,755)</i>	<i>(\$833,100)</i>
<i>Increase Rates for Psychiatric Residential Treatment Facilities</i>	<i>(\$7,599,696)</i>	<i>\$0</i>
<i>Increase rates for skilled and private duty nursing services</i>	<i>(\$6,245,286)</i>	<i>\$0</i>
<i>Medicaid MCO Reimbursement for Durable Medical Equipment</i>	<i>(\$345,621)</i>	<i>\$0</i>
<i>Medicaid Works for Individuals with Disabilities</i>	<i>(\$114,419)</i>	<i>(\$228,800)</i>

<i>Modify Capital Reimbursement for Certain Nursing Facilities</i>	<i>(\$119,955)</i>	<i>(\$119,955)</i>
<i>Modify Nursing Facility Operating Rates at Four Facilities</i>	<i>(\$733,303)</i>	<i>(\$754,200)</i>
<i>Provide care coordination prior to release from incarceration</i>	<i>(\$347,803)</i>	<i>(\$465,400)</i>
<i>Supplemental Payments for Children's National Medical Center</i>	<i>(\$354,766)</i>	<i>(\$354,766)</i>
<b><i>Department of Medical Assistance Services (602) Total</i></b>	<b><i>(\$63,443,772)</i></b>	<b><i>(\$28,300,000)</i></b>
<b><i>Department of Behavioral Health and Developmental Services (720)</i></b>		
<i>Adverse Childhood Experiences Initiative</i>	<i>(\$143,260)</i>	<i>(\$143,260)</i>
<i>Alternative Transportation from State Hospitals</i>	<i>(\$150,000)</i>	<i>(\$150,000)</i>
<i>Increase funding for statewide discharge assistance plans</i>	<i>\$0</i>	<i>(\$2,500,000)</i>
<i>Jewish Foundation for Group Homes</i>	<i>(\$89,396)</i>	<i>(\$35,800)</i>
<i>Pilot Programs for facility census reduction</i>	<i>(\$3,750,000)</i>	<i>(\$3,750,000)</i>
<i>Provide additional funds for the Virginia Mental Health Access Program</i>	<i>(\$2,112,194)</i>	<i>\$0</i>
<i>Provide funds for administrative costs of STEP-VA</i>	<i>(\$726,807)</i>	<i>(\$1,220,000)</i>
<i>Train workforce in preparation for behavioral health redesign</i>	<i>(\$129,253)</i>	<i>(\$129,253)</i>
<b><i>Department of Behavioral Health and Developmental Services (720) Total</i></b>	<b><i>(\$7,100,910)</i></b>	<b><i>(\$7,935,253)</i></b>
<b><i>Grants to Localities (790)</i></b>		
<i>Expand forensic discharge planning programs in jails</i>	<i>(\$1,400,000)</i>	<i>(\$2,100,000)</i>
<i>Increase permanent supportive housing capacity</i>	<i>(\$5,500,000)</i>	<i>\$0</i>
<i>Provide funds for partial implementation of STEP-VA</i>	<i>(\$19,704,173)</i>	<i>\$0</i>
<b><i>Grants to Localities (790) Total</i></b>	<b><i>(\$26,604,173)</i></b>	<b><i>(\$2,100,000)</i></b>
<b><i>Mental Health Treatment Centers (792)</i></b>		
<i>Add critical clinical staffing at the Commonwealth Center for Children and Adolescents</i>	<i>(\$765,428)</i>	<i>(\$765,428)</i>

<i>Increase funding for safety and security in state facilities</i>	<i>(\$2,299,637)</i>	<i>(\$3,066,000)</i>
<i>Provide for increased pharmacy costs at state facilities</i>	<i>(\$966,638)</i>	<i>(\$966,638)</i>
<b><i>Mental Health Treatment Centers (792) Total</i></b>	<b><i>(\$4,031,703)</i></b>	<b><i>(\$4,798,266)</i></b>
<b><i>Virginia Center for Behavioral Rehabilitation (794)</i></b>		
<i>Support expanded facility and projected census growth</i>	<i>(\$536,003)</i>	<i>(\$5,393,000)</i>
<b><i>Virginia Center for Behavioral Rehabilitation (794) Total</i></b>	<b><i>(\$536,003)</i></b>	<b><i>(\$5,393,000)</i></b>
<b><i>Department for Aging and Rehabilitative Services (262)</i></b>		
<i>Align personal attendant services hourly pay with Medicaid rates</i>	<i>(\$99,320)</i>	<i>(\$99,320)</i>
<i>Brain Injury Services</i>	<i>(\$1,000,000)</i>	<i>(\$1,000,000)</i>
<i>Centers for Independent Living</i>	<i>(\$425,000)</i>	<i>(\$425,000)</i>
<i>Dementia Case Management</i>	<i>(\$150,000)</i>	<i>(\$150,000)</i>
<i>Jewish Social Services Agency</i>	<i>\$0</i>	<i>(\$50,000)</i>
<b><i>Department for Aging and Rehabilitative Services (262) Total</i></b>	<b><i>(\$1,674,320)</i></b>	<b><i>(\$1,724,320)</i></b>
<b><i>Wilson Workforce and Rehabilitation Center (203)</i></b>		
<i>Funding for Vehicle Purchase</i>	<i>(\$80,000)</i>	<i>\$0</i>
<b><i>Wilson Workforce and Rehabilitation Center (203) Total</i></b>	<b><i>(\$80,000)</i></b>	<b><i>\$0</i></b>
<b><i>Department of Social Services (765)</i></b>		
<i>Adjust local staff minimum salary to stabilize workforce</i>	<i>(\$5,592,707)</i>	<i>(\$5,592,707)</i>
<i>Allocate one-time funding for the Laurel Center</i>	<i>(\$500,000)</i>	<i>\$0</i>
<i>Continue Linking Systems of Care program</i>	<i>(\$187,443)</i>	<i>(\$467,100)</i>
<i>Create a driver's license program for foster care youth</i>	<i>(\$100,000)</i>	<i>(\$200,000)</i>

<i>Fund 2-1-1 VIRGINIA contract costs</i>	<i>(\$153,614)</i>	<i>(\$153,614)</i>
<i>Fund adult licensing and child welfare unit licensing</i>	<i>\$0</i>	<i>(\$2,130,000)</i>
<i>Fund an evaluation team for evidence-based practices</i>	<i>(\$801,328)</i>	<i>(\$765,000)</i>
<i>Fund child welfare systems improvements</i>	<i>(\$250,000)</i>	<i>\$0</i>
<i>Fund emergency shelter management software and application</i>	<i>(\$492,800)</i>	<i>(\$154,000)</i>
<i>Fund foster care and adoptions cost of living adjustments</i>	<i>(\$2,262,173)</i>	<i>(\$2,262,173)</i>
<i>Fund local departments of social services prevention services</i>	<i>(\$12,455,329)</i>	<i>(\$8,718,000)</i>
<i>Fund the child welfare forecast</i>	<i>(\$722,339)</i>	<i>(\$722,339)</i>
<i>Fund the replacement of the agency licensing system</i>	<i>(\$2,220,134)</i>	<i>(\$431,000)</i>
<i>Implement emergency approval process for kinship caregivers</i>	<i>(\$75,000)</i>	<i>(\$75,000)</i>
<i>Implement Family First evidence-based services</i>	<i>(\$1,074,500)</i>	<i>(\$1,074,500)</i>
<i>Improve planning and operations of state-run emergency shelters</i>	<i>(\$188,945)</i>	<i>(\$152,000)</i>
<i>Increase TANF cash assistance benefits by five percent</i>	<i>(\$579,950)</i>	<i>\$0</i>
<i>Provide prevention services for children and families</i>	<i>(\$3,410,050)</i>	<i>(\$8,410,000)</i>
<b><i>Department of Social Services (765) Total</i></b>	<b><i>(\$31,066,312)</i></b>	<b><i>(\$31,300,000)</i></b>
<b><i>Department for the Blind and Vision Impaired (702)</i></b>		
<i>Increase workforce services for vision impaired individuals</i>	<i>(\$1,583,020)</i>	<i>(\$1,583,020)</i>
<i>Maintain independent living teachers for blind, vision impaired, or DeafBlind individuals</i>	<i>(\$397,842)</i>	<i>(\$397,842)</i>
<b><i>Department for the Blind and Vision Impaired (702) Total</i></b>	<b><i>(\$1,980,862)</i></b>	<b><i>(\$1,980,862)</i></b>
<b><i>Department of Conservation and Recreation (199)</i></b>		
<i>Environmental Literacy Program</i>	<i>(\$170,000)</i>	<i>(\$170,000)</i>
<i>Establish a dam safety lead engineer position</i>	<i>(\$170,758)</i>	<i>(\$170,758)</i>
<i>Increase dam safety floodplain management positions</i>	<i>(\$229,637)</i>	<i>(\$229,637)</i>

<i>Pocahontas State Park New Cabin O&amp;M</i>	<i>(\$152,273)</i>	<i>(\$152,273)</i>
<i>Provide a supplemental deposit to the Water Quality Improvement Fund</i>	<i>\$0</i>	<i>(\$25,400)</i>
<i>Provide for preventative maintenance needs at state parks</i>	<i>(\$500,000)</i>	<i>(\$500,000)</i>
<i>Riverfront Park Danville</i>	<i>(\$740,000)</i>	<i>\$0</i>
<i>Support state park operations</i>	<i>(\$556,000)</i>	<i>(\$556,000)</i>
<b><i>Department of Conservation and Recreation (199) Total</i></b>	<b><i>(\$2,518,668)</i></b>	<b><i>(\$27,180)</i></b>
<b><i>Department of Environmental Quality (440)</i></b>		
<i>Air Protection</i>	<i>(\$1,386,451)</i>	<i>(\$1,978,000)</i>
<i>Land Protection</i>	<i>(\$1,659,834)</i>	<i>(\$1,659,834)</i>
<i>Water Protection</i>	<i>(\$3,142,973)</i>	<i>(\$8,309,000)</i>
<b><i>Department of Environmental Quality (440) Total</i></b>	<b><i>(\$6,189,258)</i></b>	<b><i>(\$11,946,834)</i></b>
<b><i>Department of Historic Resources (423)</i></b>		
<i>Funding for confederate graves</i>	<i>\$0</i>	<i>(\$83,571)</i>
<i>Provide additional funding and positions for underwater archaeology program</i>	<i>(\$159,479)</i>	<i>(\$159,479)</i>
<i>Provide additional funding for the Battlefield Preservation Fund</i>	<i>(\$250,000)</i>	<i>(\$250,000)</i>
<i>Provide additional funding to support staff salaries</i>	<i>(\$123,360)</i>	<i>(\$123,360)</i>
<i>Provide funding to County of Arlington</i>	<i>(\$75,000)</i>	<i>\$0</i>
<i>Provide funding to increase the Director's salary</i>	<i>(\$15,968)</i>	<i>(\$15,968)</i>
<i>Provide funding to support a cemetery preservationist position</i>	<i>(\$108,337)</i>	<i>(\$108,337)</i>
<b><i>Department of Historic Resources (423) Total</i></b>	<b><i>(\$732,144)</i></b>	<b><i>(\$740,675)</i></b>
<b><i>Marine Resources Commission (402)</i></b>		
<i>Provide funding for a coastal resiliency manager position</i>	<i>(\$78,250)</i>	<i>(\$78,150)</i>

<i>Provide funding for a position in the fisheries observer program</i>	<i>(\$81,795)</i>	<i>(\$57,650)</i>
<i>Provide funding for outboard motors</i>	<i>(\$96,436)</i>	<i>\$0</i>
<i>Provide funding for the removal of a derelict barge in Belmont Bay</i>	<i>(\$250,000)</i>	<i>\$0</i>
<i>Provide funding for unmanned aerial vehicles</i>	<i>(\$18,672)</i>	<i>\$0</i>
<i>Virginia Aquarium and Marine Science Foundation</i>	<i>(\$50,000)</i>	<i>\$0</i>
<b><i>Marine Resources Commission (402) Total</i></b>	<b><i>(\$575,153)</i></b>	<b><i>(\$135,800)</i></b>
<b><i>Department of Corrections (799)</i></b>		
<i>Adjust salaries for correctional officers</i>	<i>(\$6,831,121)</i>	<i>(\$7,864,000)</i>
<i>Fund pilot programs between the Department of Corrections and university health systems to provide offender medical care</i>	<i>(\$3,646,925)</i>	<i>(\$5,935,000)</i>
<i>Implement an electronic healthcare records system in all state correctional facilities</i>	<i>\$0</i>	<i>(\$8,935,000)</i>
<i>Provide additional operating funds for Lawrenceville Correctional Center</i>	<i>(\$994,331)</i>	<i>(\$994,331)</i>
<i>Provide funding to study offender medical service delivery in state correctional facilities</i>	<i>(\$500,000)</i>	<i>\$0</i>
<b><i>Department of Corrections (799) Total</i></b>	<b><i>(\$11,972,377)</i></b>	<b><i>(\$23,728,331)</i></b>
<b><i>Department of Criminal Justice Services (140)</i></b>		
<i>Immigration Legal and Social Services Grant Funding</i>	<i>(\$250,000)</i>	<i>(\$250,000)</i>
<i>Increase funding for pre-release and post-incarceration services</i>	<i>(\$500,000)</i>	<i>\$0</i>
<i>Provide funding to expand pretrial and local probation services</i>	<i>(\$1,150,000)</i>	<i>\$0</i>
<i>Provide security grant aid to localities</i>	<i>(\$1,500,000)</i>	<i>(\$1,500,000)</i>
<i>State Aid to Localities with Police Departments</i>	<i>(\$8,628,574)</i>	<i>(\$8,628,574)</i>
<b><i>Department of Criminal Justice Services (140) Total</i></b>	<b><i>(\$12,028,574)</i></b>	<b><i>(\$10,378,574)</i></b>
<b><i>Department of Emergency Management (127)</i></b>		
<i>Provide funding to migrate software and agency-owned servers to the cloud</i>	<i>(\$1,505,760)</i>	<i>(\$1,045,000)</i>

<b>Department of Emergency Management (127) Total</b>	<b>(\$1,505,760)</b>	<b>(\$1,043,800)</b>
<b>Department of Fire Programs (960)</b>		
Provide general fund appropriation to support one position	(\$24,886)	(\$24,886)
<b>Department of Fire Programs (960) Total</b>	<b>(\$24,886)</b>	<b>(\$24,886)</b>
<b>Department of Forensic Science (778)</b>		
Fund information technology analyst positions	(\$185,160)	(\$246,800)
Fund laboratory equipment maintenance contracts	(\$248,000)	(\$368,000)
<b>Department of Forensic Science (778) Total</b>	<b>(\$433,160)</b>	<b>(\$614,800)</b>
<b>Virginia Parole Board (766)</b>		
Provide funding for a part-time release planning coordinator position	(\$42,319)	(\$42,319)
Provide funding for part-time investigators	(\$406,392)	(\$406,392)
<b>Virginia Parole Board (766) Total</b>	<b>(\$448,711)</b>	<b>(\$448,711)</b>
<b>Department of Veterans Services (912)</b>		
Provide funding for the National Museum of the United States Army	(\$3,000,000)	\$0
Support mental health and benefits positions and fund maintenance and information technology needs	(\$1,045,040)	(\$1,276,000)
Virginia Women Veterans Program	(\$106,139)	(\$106,139)
<b>Department of Veterans Services (912) Total</b>	<b>(\$4,151,179)</b>	<b>(\$1,382,139)</b>
<b>Department of Military Affairs (123)</b>		
Increase funding for state tuition assistance	(\$250,000)	(\$250,000)
<b>Department of Military Affairs (123) Total</b>	<b>(\$250,000)</b>	<b>(\$250,000)</b>

**Central Appropriations (995)**

<i>Adjust funding for changes in the cost of rent for enhanced security</i>	<i>(\$1,742,906)</i>	<i>(\$2,518,750)</i>
<i>Adjust funding to agencies for information technology auditors and security officers</i>	<i>(\$180,746)</i>	<i>(\$180,746)</i>
<i>Adjust general fund support to agencies for increased internal service fund rates</i>	<i>(\$161,465)</i>	<i>(\$223,150)</i>
<i>Compensation Actions for State Employees and State-Supported Locals</i>	<i>(\$118,087,286)</i>	<i>(\$146,750,000)</i>
<i>Reduce state employee retiree health insurance credit amortization period</i>	<i>(\$3,881,799)</i>	<i>(\$4,050,000)</i>
<i>Upgrade the Integrated Flood Observation and Warning System (IFLOWS)</i>	<i>(\$1,000,000)</i>	<i>(\$1,000,000)</i>
<b>Central Appropriations (995) Total</b>	<b><i>(\$125,054,202)</i></b>	<b><i>(\$154,742,546)</i></b>

**Virginia Workers' Compensation Commission (191)**

<i>Fund medical expenses for victims of sexual assault</i>	<i>(\$4,708,576)</i>	<i>(\$4,708,576)</i>
<b>Virginia Workers' Compensation Commission (191) Total</b>	<b><i>(\$4,708,576)</i></b>	<b><i>(\$4,708,576)</i></b>

***(\$687,159,119)*** ***(\$1,048,451,122)***