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Resources

The adopted amendments to the 2020-22 budget, Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), include adjustments to the forecast that reduce anticipated general fund resources by \$2.5 billion below those assumed in Chapter 1289 of the 2020 Acts of Assembly (HB 30). The reduction in general fund resources reflects significant downward adjustments to the general fund revenue forecast in both years of the biennium as a result of the global COVID-19 pandemic. The revised forecast reduces anticipated general fund revenues by \$1.3 billion in FY 2021 and \$1.4 billion in FY 2022, for a total of \$2.7 billion over the biennium. This reduction is partially offset by positive net balance adjustments totaling \$314.6 million.

The unappropriated balance available for carry-forward into the next biennium totals \$302.2 million. This includes the \$621.3 million unappropriated balance contained in Chapter 1289 of the 2020 Acts of Assembly (HB 30), the change in general fund resources outlined above and net spending reductions contained in the enacted budget which total \$2.1 billion.

Change to General Fund Resources Available for Appropriation (\$ in millions)			
Total Resources Available	<u>Ch. 1289</u>	<u>Ch. 56</u>	<u>Change</u>
Prior Year Balance	\$1,185.3	\$2,874.1	\$1,688.8
Additions to Balance	119.6	(1,254.6)	(1,374.2)
Revenue Forecast	46,226.1	43,538.6	(2,687.5)
Transfers	<u>1,321.9</u>	<u>1,222.8</u>	<u>(99.1)</u>
Total GF Resources	\$48,853.0	\$46,380.8	(\$2,472.1)
Unappropriated Balance (Ch. 1289)			\$621.3
Ch. 56 Difference in Available Resources			(2,472.1)
Ch. 56 Net Reduction / (Increase) in Spending			<u>2,153.1</u>
Unappropriated Balance (Ch. 56)			\$302.2

Changes in Revenue

Downward adjustments to the general fund revenue forecast were adopted in response to lower FY 2020 revenue collections and worsening economic conditions related to the COVID-19

pandemic. Prior to the start of the pandemic, fiscal year-to-date revenue collections were up 6.6 percent through March and tracking well ahead of the forecast. However, revenues fell 6.8 percent year-over-year in the fourth quarter of FY 2020 (April, May and June) as actions taken to protect public health and control the spread of the virus resulted in a severe contraction in economic activity and a shortfall in revenues at year end. The shortfall in the year end was exacerbated by the extension of the federal tax filing deadline from April 15th to July 15th which was part of the actions taken to control the spread of the virus. 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.

Fiscal year 2020 general fund revenue collections fell short of the forecast by \$234.2 million (excluding transfers). The FY 2020 general fund revenue shortfall met the criteria established in § 2.2-1503.3, *Code of Virginia*, requiring the Governor to prepare a reestimate of general fund revenues. In July and August, the Governor convened meetings of the Joint Advisory Board of Economists (JABE) and the Governor’s Advisory Council on Revenue Estimates (GACRE). The resulting interim economic outlook incorporated significantly slower growth than what was assumed in Chapter 1289 of the 2020 Acts of Assembly (HB 30).

In the revised forecast presented in August and incorporated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), total general fund revenues were lowered by \$1.3 billion in fiscal year 2021 and \$1.4 billion in fiscal year 2022. The decrease comes mainly from downward revisions to individual income and sales and use taxes. Revenues are assumed to fall by 1.8 percent in fiscal year 2021 and increase 3.9 percent in fiscal year 2022.

Change in GF Revenues by Source Compared to Chapter 1289 (\$ 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	(\$710.9)	0.6%	(\$782.0)	4.0%
Corporate Income	22.5	3.0%	10.4	9.7%
Sales and Use	(546.5)	(9.7%)	(516.9)	2.8%
Insurance Premiums	(82.7)	(6.4%)	(77.6)	6.6%
Wills (Recordation)	34.3	(12.6%)	36.0	(7.0%)
All Other	(51.4)	(7.8%)	(22.7)	4.1%
Total GF Revenues	(\$1,334.7)	(1.8%)	(\$1,352.8)	3.9%

Changes in Transfers

Net transfer adjustments in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), decrease total general fund transfers by \$99.1 million. The largest adjustment is a reduction of \$119.0 million in the estimated sales tax transfer for K-12 education resulting from the August reforecast which significantly reduced anticipated sales and use tax collections. Also included are positive adjustments of \$18.4 million in additional ABC profits, \$1.2 million from the Aerospace Manufacturer Workforce Training Grant Fund, which includes uncommitted funds for economic development incentive payments, and \$275,000 from Virginia Alcohol Safety Action Program balances.

Changes in Net Balance

The unrestricted cash balance reported by the State Comptroller represents the cash after accounting for liabilities and setting aside balances for restricted funds. The balance reported by the State Comptroller as of June 30, 2020, was \$2.9 billion and includes balances in the Revenue Reserve Fund; unexpended mandatory and discretionary general fund operating appropriations; unexpended general fund capital appropriations; and other funds on deposit in the Treasury that are counted as general fund cash according to the Government Accounting Standards Board (GASB).

Mandatory restrictions total \$650.5 million. The majority relates to the Revenue Stabilization Fund balance and fiscal year 2021 deposit, totaling \$558.4 million and \$77.4 million, respectively. It also includes balances in the Lottery Proceeds Fund of \$12.9 million and \$1.8 million of Water Supply Assistance Grant Funds. After adjusting the balance for these liabilities, and for payments awaiting disbursement, the unrestricted general fund cash balance totaled \$2.9 billion, approximately \$1.7 billion more than assumed in Chapter 1289 of the 2020 Acts of Assembly (HB 30).

Adjustments to the unrestricted balances are committed under statutory requirements. Commitments include the balance in the Revenue Reserve Fund of \$513.2 million, discretionary reappropriations totaling \$307.6 million, mandatory reappropriations totaling \$298.0 million, and various other encumbered fund balances and adjustments which are summarized below.

Changes to Balances and Transfers
Compared to Chapter 1289
(\$ in millions)

	<u>2020-20</u>
Unrestricted Balance:	
Unrestricted Balance, Comptroller's Report, June 30, 2020	\$2,874.1
Balance Reflected in Chapter 1289	<u>1,185.3</u>
Adjustment Needed to Restate Unrestricted Balance	\$1,688.8
Adjustments to the Unreserved Balance:	
Revenue Cash Reserve	(\$513.2)
Discretionary Reappropriations	(307.6)
Mandatory GF Reappropriations	(298.0)
Economic and Technological Development	(150.2)
Virginia Water Quality Improvement Fund	(146.2)
Natural Disaster Sum Sufficient	(54.8)
Virginia Health Care Fund (NGF)	(44.9)
Commonwealth's Development Opportunity Fund	(40.3)
Environmental Quality and Natural Resource Preservation	(40.3)
Health and Public Safety	(36.2)
Local Communications Sales & Use Tax (NGF)	(32.9)
Other Committed and Assigned Amounts	(24.4)
Health and Public Safety	(20.6)
Re-appropriate Capital Projects	(7.3)
Central Capital Planning Fund (NGF)	(5.4)
COVID-19 General Fund	(3.3)
Miscellaneous Other Adjustments	(1.9)
Balance Adjustment - SB 5120	(2.0)
Appropriate Water Quality B Deposit	34.2
Revert Part of COVID Appropriation	38.5
Revert Discretionary Balances	<u>282.6</u>
Total Additions to Balance	(\$1,374.2)
Net Balance Adjustments	\$314.6
Transfers:	
August Sales Tax Forecast Adjustment (0.375 cents for K-12)	(\$119.0)
Aerospace Manufacturer Workforce Training Grant Fund	1.2
ABC Net Profits	18.4
VASAP Balances	<u>0.3</u>
Total Transfer Adjustments	(\$99.1)

Major Spending and Savings in Chapter 56 (HB 5005, as Adopted)
(GF \$ in millions)

	<u>FY 2020-22</u> <u>Biennium</u>
Major Spending Proposed	
Medicaid Continuation of Coverage Enrollment Costs	89.1
Revenue Stabilization Fund Deposit	71.5
Maintain Affordable Access to Higher Education	60.0
Water Quality Improvement Fund Deposit	30.4
Housing Trust Fund	25.0
Criminal Justice Reform (Sentence Credits, Cameras, etc.)	23.0
Broadband Funding (Virginia Telecommunications Initiative)	15.0
Temporary \$20 a Day Medicaid Payment for Nursing Homes	11.2
One-time Bonus for Law Enforcement Personnel	10.9
Local Police Department Funding (HB 599)	7.5
Funding to Establish a Mental Health Alert System	3.2
Workforce Credential VA Ready Program	2.0
Removal and Storage of Robert E. Lee Monument	1.1
Aid to Local Libraries	1.0
Virginia Military Institute Investigation	1.0
Other Spending Adjustments	<u>0.3</u>
Total Spending:	\$352.2
Major Savings Proposed	
Convert Agency Unallotment Actions to Budget Reductions*	\$(1,735.6)
Medicaid and CHIP Savings from Higher Federal Match	(331.0)
K-12 Updates (Sales Tax)	(188.9)
Medicaid and CHIP Savings from Lower Managed Care Rates	(139.0)
Revenue Stabilization Fund Deposit	(97.5)
State Employee Health Insurance Premium Holiday	(46.1)
Capital Outlay Funding Changes	(21.0)
Reduce Funding for Increase in State Health Plan Premiums	(20.6)
Remove Rolls-Royce Incentive Payments	(6.0)
Foster Care and Adoption Savings from Higher Federal Match	(5.8)

Major Spending and Savings in Chapter 56 (HB 5005, as Adopted)
(GF \$ in millions)

	FY 2020-22 Biennium
Adjust Revenues for Health Care Fund	(5.7)
Adjust Planned Economic Development Incentive Payments	(3.2)
Per Diem Savings for State Responsible Offenders	<u>(2.6)</u>
Total Savings:	\$(2,505.5)
Net Spending Adjustments	\$(2,153.1)

* See Appendix D for full list of budget items that were previously unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30), but were restored in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).

Judicial

- **Virginia State Bar**
 - *Provide Funding for Additional Housing Attorneys.* Includes \$2.0 million NGF in grant funds each year for the Virginia State Bar to contract with the Legal Services Corporation of Virginia for additional civil indigent defense attorneys to handle housing and eviction related cases. The funding reflects the appropriation of \$2.0 million NGF COVID-19 Relief Funds generated from “gray machine” revenues used as the state match for a \$2.0 million NGF IKEA grant received for legal aid attorneys.

Executive

- **Executive Offices**
 - *Office of the Chief Diversity Officer.* Increases first year funding by \$300,000 GF for the Office of the Chief Diversity Officer, bringing total support for the Office to \$1.5 million GF over the biennium.
- **Attorney General and Department of Law**
 - *Costs Related to Criminal Justice Reform Package.* Adds \$184,008 GF the first year and \$847,440 GF the second year to the Office of the Attorney General to implement the provisions of Chapters 27 and 37 (HB 5051/SB 5030), Chapters 50 and 52 (HB 5148/SB 5034), and Chapters 18 and 19 (HB 5072/SB 5024) of the 2020 Acts of Assembly, Special Session I.

Administration

- **Compensation Board**
 - *Per Diem Savings for State Responsible Offenders.* Reduces by almost \$2.6 million GF the second year the appropriation for per diems to reflect anticipated savings associated with the earned sentence credit provisions of Chapters 50 and 52 of the 2020 Acts of Assembly, Special Session I (HB 5148/SB 5034).
- **Department of Elections**
 - *2020 General Election Voter Safety Action.* Establishes policies for the 2020 General Election to ensure voter safety during the COVID-19 pandemic, including ballot drop off locations, a cure process for the signature requirements on absentee ballots, and pre-paid return postage on all absentee ballots. The funding for this item was handled as a separate appropriation bill during 2020 Special Session I (Chapter 1 of the 2020 Acts of Assembly, Special Session I (SB 5120)).
- **Department of General Services**
 - *Removal and Storage of Robert E. Lee Statute.* Adds \$1.1 million GF the first year for the Department to remove and store the Robert E. Lee Statute on Monument

Avenue in Richmond, VA. Includes language directing the Department to remove the state-owned statue at the request of the Governor.

Commerce and Trade

- **Economic Development Incentive Payments**
 - *Virginia Jobs Investment Program.* Restores \$2.0 million GF of previously unallotted funds to the Virginia Jobs Investment Program in the first year.
 - *Aerospace Engine Facility Incentive Payments.* Removes \$3.0 million GF each year to the Aerospace Manufacturing Performance Grant Fund and removes appropriations of \$630,000 NGF the first year and \$261,000 NGF the second year from the Aerospace Manufacturer Workforce Training Grant Fund for incentive payments related to the Rolls-Royce facility in Prince George County which intends to close.
 - *Other Economic Development Incentives.* Removes \$2.5 million GF in deposits to the Pharmaceutical Manufacturing Grant Fund and removes \$713,600 GF from the Virginia Investment Partnership Grant Fund, to reflect changes in grant payment schedules based on project delays associated with the COVID-19 pandemic.
- **Department of Housing and Community Development**
 - *Increase Deposit to the Housing Trust Fund.* Fully restores appropriations for the Housing Trust Fund by \$46.0 million over the biennium. Adds an additional \$25.0 million GF the first year for the fund, bringing the total investment to \$85.0 million GF over the biennium in the Housing Trust Fund.
 - *Rent and Mortgage Relief Program.* Allocates \$62.5 million in federal Coronavirus Relief Funds to the Virginia Rent and Mortgage Relief Program (VRMRP). Directs \$12.5 million GF from the Virginia Housing Trust Fund to support the VRMRP.
 - *Virginia Telecommunications Initiative (VATI).* Fully restores appropriations for the VATI program, focused on broadband infrastructure development, by \$32.0 million GF over the biennium. Adds an additional \$15.0 million GF the first year for the program, bringing the total investment to \$85.0 million GF over the biennium.

- *Eviction Prevention and Diversion Pilot.* Restores \$3.3 million GF the first year of previously unallotted funds to create an eviction prevention and diversion pilot program.
- *Temporary Moratorium on Evictions.* Adds extensive policy language in Part IV of the budget that creates a blanket moratorium on evictions through December 31, 2020. Outlines a policy for tenant/landlord relationships beginning January 1, 2021 that relies on an application for rental assistance from federal and state resources.
- **Department of Mines, Minerals and Energy**
 - *Office of Offshore Wind.* Fully restores previously unallotted funding of \$387,500 GF each year to enable the creation of an Office of Offshore Wind within the Division of Energy at the Department of Mines, Minerals and Energy.
- **Virginia Employment Commission**
 - *Unemployment Insurance Trust Fund Solvency.* Directs \$210.0 million from federal Coronavirus Relief Funds to the unemployment insurance (UI) program to either provide additional benefits or increase the solvency of the trust fund. Dictates all remaining CRF funds within 12 days of the expiration date of the funds to be deposited into the state's UI Trust Fund to improve solvency.
- **Virginia Innovation Partnership Authority**
 - *R&D Grant for COVID-19 Drug Therapies.* Provides \$5.0 million NGF the first year to the Virginia Biosciences Health Research Cooperation to establish a grant program to assist Virginia founded and based companies in the development of COVID-19 drug related therapies that are in early stage clinical trials.

Public Education

The adopted budget for Direct Aid to Public Education decreases the general fund amount by a net of \$205.5 million while increasing nongeneral funds by \$111.8 million, primarily related to the updated sales tax forecast and appropriation of grey machine revenue. The adopted budget restores \$86.7 million GF over the biennium for Direct Aid items unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30).

- **Direct Aid to Public Education**

- **Update Sales Tax.** Reduces funding by a net of \$95.2 million GF in FY 2021 and \$93.6 million GF in FY 2022 from the revised sales tax estimate dedicated to public education.

The revenue from the one and one-eighth cent portion of the sales tax that are dedicated for public education is distributed to school divisions based on school-aged population and is allocated to total SOQ cost prior to apportioning the remaining SOQ cost between the state and local shares based on 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 \$1,326.4 million in FY 2021 and \$1,354.6 million in FY 2022, which reflect decreases of \$215.3 million and \$211.6 million respectively, compared to Chapter 1289 of the 2020 Acts of Assembly (HB 30). Consequently, the decreased sales tax revenues have to be backfilled with additional general fund revenues for the state’s share of the SOQ Basic Aid payments (55 percent) while the remaining impact is the local’s share of the SOQ Basic Aid.

Net Impact of Revised Sales Tax Revenue Estimates			
(\$ in millions)			
	<u>FY 2021</u>	<u>FY 2022</u>	<u>Biennium</u>
Chapter 1289 Sales Tax Estimate	\$1,541.7	\$1,566.2	\$3,107.9
Net Total Forecast Change from Ch.1289	<u>(\$215.3)</u>	<u>(\$211.6)</u>	<u>(\$426.9)</u>
Chapter 56 Sales Tax Estimate	\$1,326.4	\$1,354.6	\$2,681.0
Basic Aid Offset Adjustment	<u>120.1</u>	<u>118.0</u>	<u>238.0</u>
Net Total Funding Impact	<u>(\$95.2)</u>	<u>(\$93.6)</u>	<u>(\$188.8)</u>

- **COVID-19 Local Relief Payments.** Provides \$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 “grey machine” revenue. Funds will be disbursed to divisions as COVID-19 Local Relief payments to eliminate the impact of the reduction of sales tax revenue estimates on the local share of Basic Aid.

These one-time payments are distributed to school divisions based on 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). Local governing bodies are required to appropriate these one-time funds to school divisions in the same manner used to appropriate sales tax revenues dedicated to public education. The amounts distributed count as a credit towards Required Local Effort in FY 2021.

- ***Federal Coronavirus Relief Funds to School Divisions.*** Authorizes the allocation of \$220.8 million in FY 2021 in federal Coronavirus Relief Funds (CRF) to be distributed to school divisions to assist with costs associated with the COVID-19 emergency, including but not limited to costs associated with implementing social distancing measures, providing distance learning, and providing computer equipment and internet access to students. In expending such funds, school divisions shall comply with federal CARES Act requirements and the most recently published United States Treasury Department guidance for the CRF. The Governor distributed these funds as a \$175 per pupil allocation based on the projected September 30, 2020 Fall Membership for each division.
 - Transfers \$16.6 million GF in FY 2021 from the Virginia Preschool Initiative (VPI) program to the Department of Social Services, while DSS transfers \$16.6 million in federal TANF funds to VPI. The \$16.6 million GF allows DSS to support in-person childcare for school-aged children. This fund swap does not affect the total distribution to school divisions for VPI.
 - Adds language clarifying that eligibility for the Dual Enrollment Tuition Scholarship Grant is intended for teachers taking courses applicable toward meeting dual enrollment teaching requirements. The previous language required enrollment in an approved teacher preparation program, which is not applicable for teachers seeking to teach dual enrollment courses.
 - Adds language permitting divisions to use Textbook funds to address the costs of providing virtual instruction or reopening schools for in-person instruction in the first year. The flexibility waives the local match requirement for Textbook funds.
 - Adds language prohibiting the Department of Education from making any reductions to recurring semi-monthly payments to school divisions in FY 2021 due to lower Average Daily Membership (ADM) projections. The Department typically updates the semi-monthly state payments to school divisions each January based on the updated projected ADM contained in the Governor’s introduced budget in December. There is no impact to final state payments for the year, as FY 2021 final entitlements will be based on actual March 31, ADM as reported by school divisions. Adjustments to final

ADM-based entitlements typically occur in May with the last several recurring payments for the year.

- Directs the Governor to provide in the introduced budget a salary increase incentive for SOQ-funded instructional and support positions for consideration by the 2021 General Assembly if there is no downward revision to the general fund estimate for FY 2022 and the revenue estimate provides sufficient revenue.

- **Unallotment Restorations**

- Restores \$37.3 million in FY 2022 for the Virginia Preschool Initiative (VPI). The restored amount includes all of the initiatives that were unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30), except only one 10 percent increase to the VPI per pupil is restored. Chapter 1289 included two 10 percent increases, one in 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 due to the pandemic and eliminated in the introduced budget. Instead, this restoration increases the per pupil amount from \$6,326 in FY 2021 to \$6,959 in FY 2022, representing a single 10 percent increase.
- Restores \$35.6 million GF in FY 2022 for at-risk add on funding. This increases the maximum per pupil add-on from 21.9 percent to 26 percent in the second year.
- Restores \$2.5 million GF in FY 2021 and \$4.1 million GF in FY 2022 to implement expanded access to free school meals.
- Restores \$3.0 million GF in FY 2021 to provide incentive payments supporting recruitment and retention of early childhood educators.
- Restores \$1.3 million GF in FY 2021 to support the Black History Museum and Cultural Center.
- Restores \$1.0 million GF in FY 2021 to support the American Civil War Museum.
- Restores \$1.7 million GF in FY 2021 to support the Jobs For Virginia’s Graduates program.
- Restores \$350,000 GF in FY 2021 to reinstate the education department for Blue Ridge PBS, to provide educational outreach programming.
- Restores \$250,000 GF in FY 2021 for one-time support for innovative, flexible furniture and equipment to support personalized learning at the Emil and Grace Shihadeh Innovation Center.

Higher Education

- **Maintain Affordable Access**

- Provides \$60.0 million the first year to support operations, enhance financial aid, or for other purposes to address the impact of the COVID-19 pandemic. Funds are allocated as follows:

<u>Institution</u>	<u>FY 2021 Allocation</u>
Christopher Newport University	\$2,400,000
College of William and Mary	3,500,000
James Madison University	5,700,000
Longwood University	1,500,000
University of Mary Washington	3,300,000
Norfolk State University	2,000,000
Radford University	4,900,000
University of Virginia	3,000,000
University of Virginia's College at Wise	1,000,000
Virginia Commonwealth University	10,000,000
Virginia Military Institute	1,000,000
Virginia Polytechnic Institute & State University	4,000,000
Virginia State University	1,700,000
Richard Bland College	1,000,000
Virginia Community College System	<u>15,000,000</u>
Total	\$60,000,000

- Restores \$10.0 million each in the first year and \$7.0 million each in the second year to George Mason University and Old Dominion University for enrollment growth of in-state students.

- **Online Virginia Network Authority**

- Restores \$1.0 million each year for the expansion of James Madison University into the Online Virginia Network Authority.

- **SCHEV Virtual Library**
 - Restores \$400,000 the first year for the Virtual Library of Virginia (VIVA) in the State Council of Higher Education for Virginia (SCHEV).
- **VAREady Workforce Credentials**
 - Provides \$2.0 million the first year for students enrolled in eligible workforce programs at the Virginia Community College System and Richard Bland College in partnership with the VAREady program. This partnership leverages private resources in order to assist Virginians unemployed as a result of the COVID-19 pandemic to earn credentials in high demand fields.
- **Norfolk State University**
 - Restores \$7.5 million the first year for several access and affordability initiatives previously unallotted in the 2020 Reconvened Session. This includes funding to launch the Virginia College Affordability Network (VCAN) and IT service upgrades.
- **Virginia State University**
 - Restores \$7.9 million in the first year for several access and affordability initiatives previously unallotted in the 2020 Reconvened Session. This includes funding to launch the Virginia College Affordability Network (VCAN), data center modernization, and state matching funds for the VSU Cooperative Extension.

Other Education

- **Library of Virginia**
 - *Aid to Local Libraries.* Provides \$1.0 million the first year to local libraries to expand broadband access to support Virginia families in virtual learning and job search assistance efforts. Funds will be allocated to localities to expand local Wi-Fi and mobile hotspots.
 - *Gubernatorial Records.* Restores \$400,000 GF the first year to support efforts to speed up the review and release of gubernatorial records and documents to the public.

Finance

- **Department of Accounts Transfer Payments**
 - *Voluntary Deposit to the Revenue Reserve.* Adds \$71.5 million GF and transfers \$17.5 million GF from the second year for a total of \$89.0 million GF the first year for a voluntary deposit to the Revenue Reserve in response to a potential revenue shortfall resulting from the COVID-19 pandemic. The amendment includes language authorizing the transfer of the funding to the Revenue Stabilization Fund if needed to meet any Constitutionally-mandated deposit based on revenues during the 2020-22 biennium.

Health and Human Resources

- **Children's Services Act**
 - *Special Education Private Day School Payments.* The adopted budget adds language requiring continued payment for services of private day schools provided to students with disabilities if such services are still required by the student's individualized education plans and the private school provides remote learning or telehealth services during the 2020-21 school year. Language allows the rates to be adjusted commensurate with the level of services being provided.
- **Department of Health**
 - *Plan for Equitable Distribution of COVID-19 Vaccine and Other Medications.* Adds language directing the Virginia Department of Health (VDH) to convene a work group to examine and develop a plan to ensure that vaccines and other medications to treat or prevent the spread of COVID-19 are equitably distributed in the Commonwealth.
 - *Reporting of COVID-19 Data.* Adopts language directing the VDH to report actual deaths due to COVID-19 or other infectious disease data collection and reporting protocols and not an extrapolated projection of deaths.
 - *Priority COVID-19 Testing for Long-Term Care Facilities.* Includes language directing the State Health Commissioner to ensure that residents and employees of

nursing homes or assisted living facilities receive priority for COVID-19 testing to help prevent or contain outbreaks in these long-term care facilities.

- *Require Licensed Medical Facilities to Allow Designated Persons to Accompany or Visit Disabled Patients.* Adds language requiring medical facilities licensed by the Virginia Department of Health, with the exception of nursing facilities, to allow patients with disabilities to be accompanied by a designated support person at the time services are provided and to allow for visits by such person(s).

- **Department of Health Professions**

- *Extend Practice Waivers for Nurse Practitioners.* The adopted budget includes language extending the ability for licensed nurse practitioners with two or more years of clinical experience (except licensed Certified Registered Nurse Anesthetists) to practice without a written or electronic practice agreement until the termination of the declared public emergency due to the COVID-19 pandemic. Nurse Practitioners had this authority under Executive Order #57 but it expired on September 8, 2020.

- **Department of Medical Assistance Services (DMAS)**

- *Account for Enhanced Federal Medical Assistance Percentage.* Accounts for savings of \$331.0 million GF and a corresponding increase in federal funds in the first year from the impact of the enhanced (by 6.2 percentage points) federal medical assistance percentage (FMAP) for Medicaid and children's health care programs. The amounts reflect the latest DMAS estimates based on receiving the enhanced FMAP through December 31, 2020.
- *Fund Federal Medicaid Continuation of Coverage Requirement.* Funds \$89.1 million GF and \$245.3 million in federal funds the first year for the impact of the federal continuation of coverage requirement as required by the Families First Coronavirus Response Act (H.R. 6201). The amounts reflect the latest DMAS estimates for the additional cost to Medicaid and children's health care programs through October 31, 2020.
- *Capture Saving in Medicaid Program from Lower Managed Care Rates.* Reduces \$56.4 million GF the first year and \$69.6 million GF the second year and a like amount of federal Medicaid matching funds each year in the Medicaid program from lower managed care rates that took effect on July 1, 2020. Rates for the Medallion 4.0 program decreased 5.49 percent for base Medicaid and 5.72 percent for expansion Medicaid. For the Commonwealth Coordinated Plus program, the rates declined 0.12 percent for base Medicaid and 0.39 percent for expansion Medicaid.

- ***Capture Savings in the Family Access to Medical Insurance Security (FAMIS) Program from Lower Managed Care Rates.*** Reduces \$3.1 million GF and \$7.3 million NGF the first year and \$4.2 million GF and \$7.8 million NGF the second year in the FAMIS program from lower managed care rates that took effect on July 1, 2020.
- ***Capture Savings in the Medicaid Children's Health Insurance Program (MCHIP) from Lower Managed Care Rates.*** Reduces \$2.3 million GF and \$5.4 million NGF the first year and \$3.3 million GF and \$6.0 million NGF the second year in the FAMIS program from lower managed care rates that took effect on July 1, 2020.
- ***Adjust Appropriation for the Virginia Health Care Fund.*** Reduces the general fund appropriation by \$1.3 million GF in FY 2020 and \$4.5 million GF in FY 2021 and adds 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. The additional revenue is due to the authorization for the taxation of heated tobacco products and extension of the "Wayfair" tax to other tobacco products.
- ***Extend Temporary Increase in Nursing Facility Rates by \$20 Per Day.*** Adds \$11.2 million GF and \$11.2 million NGF and modifies budget language to extend a temporary increase in the nursing home and specialized care per diem rates by \$20 per day per patient effective through June 30, 2021. In addition, authorization for a treasury loan is provided should appropriated state funding be insufficient to cover costs.
- ***Modify CARES Act Disbursement for Nursing Facilities.*** Directs DMAS to modify the disbursement rules for the \$20.0 million in state-allocated CARES Act funding for assisted living facilities and approximately \$33.0 million in state-allocated CARES Act funding for nursing facilities to remove an impediment to providers' access to these funds.
- ***Clarify Live-In Caretaker Exemption for Electronic Visit Verification.*** Adds language to clarify that the live-in caretaker exemption to the electronic visit verification requirements shall take effect January 1, 2021, and directs the Department of Planning and Budget to transfer funds from the DMAS administrative budget for the administrative portion of the managed care capitation rates to reflect the costs to implement the change.

- ***Modify Effective Date for Medicaid Adult Dental Benefit and Administrative Transfer Authority.*** Changes the effective date for the implementation of the new Medicaid adult dental benefit from January 1, 2021 to July 1, 2020 to reflect the restoration of funding in fiscal year 2021. Language also provides authority to move funding from the administrative program of the agency to cover the increased costs of the dental benefits administrator related to the new dental benefit.
- ***Modify Effective Dated for Restored Amounts in Medicaid.*** Language modifies the effective date for several Medicaid initiatives that were restored including the following:

Spending Item	Ch. 1289 Effective Date	Ch. 56 New Effective Date
Overtime for Consumer-directed Personal Care Attendants – Up to 8 hours Jan. 1, 2021 and up to 16 hours effective July 1, 2021	July 1, 2020	Jan. 1, 2021
Eliminate 40-quarter work requirement for legal permanent residents to qualify for Medicaid	July 1, 2020	April 1, 2021
DD Waiver provider rate increase for group homes, sponsored residential and group day support	July 1, 2020	Jan. 1, 2021
DD Waiver rate increase for providers of other community integration services	July 1, 2020	July 1, 2021
Managed care reimbursement for durable medical equipment	July 1, 2020	July 1, 2021
Rate increase for anesthesiologists	July 1, 2020	July 1, 2021
Rate increase for skilled and private duty nursing	July 1, 2020	July 1, 2021

- ***Create New Service Area for Graduate Medical Education Residency Slots.*** Creates a new service area to account for the funding provided to hospitals to support graduate medical residency slots. Language also directs the Department of Planning and Budget to transfer \$3.1 million the first year and \$3.9 million the second year to the new service area and clarifies that this appropriation in this new service area is not included as part of the Official Medicaid Forecast.

- *Allow Telehealth and Virtual Learning for Certain DD Waiver Services.* Language is added directing DMAS to request a waiver from the Centers for Medicare and Medicaid Services to allow telehealth and virtual and/or distance learning for Group Day, Supported Employment and Benefits Planning Services for the duration of the Governor's declared state of emergency due to the COVID-19 pandemic. This will allow recipients to maintain skills, and to learn new skills including expanded socialization opportunities during the COVID-19 pandemic.
- *Telephonic Supervisory Visits by a Licensed Nurse.* Adds language directing DMAS to allow Medicaid agency-directed personal care and respite services to conduct telephonic supervisory visits by a licensed nurse, for the duration of the COVID-19 state of emergency, and that the department's forms be used to document and meet the standards already established by the agency to include verbal consent, authorization, and confirmation of participation.
- **Department of Behavioral Health and Developmental Services (DBHDS)**
 - *Fund Fiscal Impact of Legislation for MARCUS Alert System.* Adds \$61,203 the first year and \$122,405 the second year from the general fund and one position to oversee implementation of the mental health awareness response and community understanding services (MARCUS) alert system pursuant to legislation adopted during the 2020 Special Session I. The adopted budget also adds \$3.0 million the second year to establish one MARCUS alert system community care team in each of the five DBHDS service regions to begin implementation of the system. Additional community care teams will be phased in according to the language set forth in the legislation.
 - *Restore Language on Delaying STEP-VA.* Restores language that eliminates the requirement that Community Services Boards or Behavioral Health Authorities provide STEP-VA services beyond those that are funded in Chapter 854 of the 2019 Acts of Assembly, unless an appropriation is available and an allotment of funds is made. While additional funding for STEP-VA was restored in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) in FY 2021, this language was included in case of unforeseen future revenue and spending adjustments.
 - *Technical: Set Out Appropriation for Commonwealth Autism Grant.* Adds language setting out a long-standing grant provided to Commonwealth Autism Services since fiscal year 2010. This ensures compliance with state procurement rules.

- **Department of Social Services**

- ***One-time Payment to TANF Unemployed Parent Program Participants.*** Funds \$211,253 NGF the first year for a one-time payment to Temporary Assistance for Needy Families Unemployed Parents (TANF UP) program participants that is equivalent to 15 percent of the monthly benefit payment for four months.
- ***Provide Funding to Food Banks for Emergency Food Supply Packages.*** Provides \$650,000 in Temporary Assistance for Needy Families block grant funding the first year to build capacity in the emergency food supply package program provided by food banks and other non-profits as a low-touch, convenient way to address food shortages during fall 2020 and winter 2021.
- ***Provide Household Food Benefit to Families with Children in Head Start.*** Provides \$3.7 million NGF the first year for a one-time benefit payment from the Temporary Assistance for Needy Families (TANF) block grant to qualifying families with children in Head Start who did not receive the federal Pandemic-Electronic Benefit Transfer (EBT) food benefit payment for school-aged children.
- ***Reduce General Fund Appropriation for Foster Care and Adoption Payments to Account for Enhanced Federal Funds.*** Reduces the general fund appropriation by \$5.8 million 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 through December 2020, when the enhanced federal match rate is set to expire.
- ***Support for Short-Term Child Care Needs.*** Modifies language and appropriates \$16.6 million GF and \$16.6 million NGF from the federal Coronavirus Relief Funds for the Department of Social Services to contract with local partners to support school divisions, local government and other entities for the provision of space to increase local capacity to provide child care for school-age children, purchase personal protective equipment and cleaning supplies, and provide a stable financial environment for the operation of these programs. Language requires cooperation between government and local providers to maximize the number of children served and to encourage the support of a diverse set of providers.
- ***TANF Funding for Community Programs.*** The adopted budget provides almost \$1.8 million NGF each year for community programs which address the goals of the program. These include:

- \$750,000 NGF each year for Cornerstones, a human services agency, to support wrap-around services to at-risk families in need of housing, child care, food or financial assistance in Northern Virginia.
- \$500,000 NGF each year to increase support for Northern Virginia Family Services.
- \$250,000 NGF each year for Portsmouth Volunteers for the Homeless to support wrap-around services for homeless individuals.
- \$125,000 NGF each year for Menchville House to provide supportive services for homeless individuals.
- \$125,000 NGF each year for Family Restoration Services in Hampton to provide supportive services to at-risk families in need.

Natural Resources

- **Department of Conservation and Recreation**
 - *Water Quality Improvement Fund (WQIF)*. Includes a second year deposit of \$30.4 million GF to the WQIF to reflect the statutory Part B deposit of 10 percent of agency year-end balances. Given the restrictions placed on discretionary spending in the second half of FY 2020 as a result of the global COVID-19 pandemic, more than \$300.0 million in agency appropriations went unspent at the close of FY 2020. As part of this action, language is included directing the Secretary of Natural Resources to provide a plan for the allocation of these funds no later than November 1, 2020. A separate action reverts a \$25.4 million GF second-year discretionary deposit that was unallotted in March 2020.
 - *Shenandoah Valley Rail Trail*. Language is included directing the Department of Conservation and Recreation assess the feasibility and costs of developing a linear park along the Shenandoah Valley rail corridor from Front Royal to Broadway for operation as a satellite facility of Seven Bends and Shenandoah State Parks.
 - *Line of Credit*. Authorizes the Department to utilize an existing \$4.0 million line of credit to obtain a consultant for the continued development of the coastal master plan. Any expenses will be reimbursed through revenues generated from the sale of carbon allowances under the Regional Greenhouse Gas Initiative.

- **Department of Environmental Quality**
 - *Virginia Stormwater Management Fund.* Directs the Department of Environmental Quality to convene a stakeholder workgroup, including representatives of local governments and regulated industries, to recommend improvements to Virginia’s nutrient credit program that ensure the long-term sustainability of the Virginia Stormwater Management Fund.
 - *Hydrofluorocarbons.* Requires the Department to extend the deadline for compliance with regulations prohibiting the use of hydrofluorocarbons for any Virginia-based manufacturer of extruded polystyrene boardstock and billet for sale and distribution outside of the Commonwealth, until input has been solicited from a workgroup of relevant stakeholders.
- **Department of Game and Inland Fisheries**
 - *Migratory Shorebird Taking Permit.* Limits authorization for the Department to issue permits requiring compensatory mitigation activities to only those permits provided for the Department of Transportation to relocate the nest and eggs of any state listed threatened bird from the South Island of the Hampton Roads Bridge Tunnel (HRBT) in order to facilitate construction activities related to the HRBT Expansion Project.

Public Safety and Homeland Security

- **Department of Alcoholic Beverage Control**
 - *Estimated Net Profit Transfers.* Language amendments to Part 3 increase the Authority’s net profit transfers to the GF as follows: (i) an increase of \$11.1 million in FY 2021 to account for actual FY 2020 sales that resulted in above-budget revenues and profits; and (ii) additional increases of \$3.4 million in FY 2021 and \$4.0 million in FY 2022 to account for projected revenue increases due to assumed average year-over-year sales growth of 4.5 percent.
- **Secretary of Public Safety & Homeland Security**
 - *E-911 Border Response Workgroup.* A language amendment directs the Secretary to establish a workgroup to assess deficiencies in routing of Emergency 911 calls

across state or county borders, and to report its recommendations to the Governor and General Assembly by April 1, 2021.

- **Department of Corrections**

- ***Correctional Bedspace Impacts of Legislation.*** Adds \$150,000 GF in FY 2021 to the Corrections Special Reserve Fund (“Woodrum Fund”) for the estimated prison bedspace impact of the following sentencing bills, pursuant to Section 30-19.1:4 of the *Code of Virginia*:
 - Chapters 26 and 37 of the 2020 Acts of Assembly, Special Session I (HB 5045/SB 5030), carnal knowledge of a detainee or arrestee by a law enforcement officer.
 - Chapters 55 and 37 of the 2020 Acts of Assembly, Special Session I (HB 5049/SB 5030), law enforcement agencies; acquisition and use of military property.
 - Chapter 22 of the 2020 Acts of Assembly, Special Session I (HB 5098), hate crimes; falsely summoning or giving a false report to law enforcement.
- ***Earned Sentence Credits Legislation.*** Provides \$1.3 million GF in FY 2021 and \$4.5 million GF in FY 2022 for implementation of Chapters 50 and 52 of the 2020 Acts of Assembly, Special Session I (HB 5148/SB 5034), which changes the calculation of earned sentence credits for state responsible offenders. The first year amounts include a one-time \$1.0 million GF to update the CORIS offender management system for the new calculations, and funding for 12.00 FTEs to support the change process and calculate sentence lengths. The second year funding supports the Department’s anticipated re-entry expenses for the additional offenders to be released in that year. A corresponding amendment under the Compensation Board removes \$2.6 million GF in FY 2022 for the estimated reduction in per diems for state responsible offenders housed in local and regional jails resulting from the legislation.

- **Department of Criminal Justice Services**

- ***Personnel to Support Policing Reform Legislation.*** Removes \$0.2 million GF in FY 2021, adds \$0.3 million GF in FY 2022, and adds 2.00 FTE each year to support policing reform legislation from Chapters 48, 27 and 37 of the 2020 Acts of Assembly, Special Session I (HB5109/HB 5051/SB 5030). Including the introduced budget amounts that were maintained, the amendment provides \$1.6 million GF in FY 2021 and \$1.2 million GF in FY 2022 and 10.00 FTEs. The reduction in the first year is a technical adjustment to account for a partial year of funding due to the timing of the bills’ enactments. The two added positions are an additional FTE to support the law enforcement training academy evaluations required in the

legislation, and an analyst to study and report on the Community Policing Data. A corresponding technical language amendment also identifies \$1.0 million GF that was included in the introduced budget and maintained by the General Assembly for development of uniform curriculum and lesson plans for the law enforcement training academies.

- *Mental Health Awareness Response and Community Understanding Services (Marcus) Alert System Coordinator.* Adds \$61,203 GF in FY 2021 and \$100,000 GF in FY 2022 and 1.00 FTE each year for the Department to employ a program manager for the Marcus Alert System that will be established pursuant to Chapters 41 and 42 of the 2020 Acts of Assembly, Special Session I (HB 5043/SB 5038).
- *Body Worn Camera Grant Fund.* Provides \$6.5 million GF in FY 2021 and \$0.1 million GF in FY 2022 and 1.00 FTE to support the awarding of one-time grants to law enforcement agencies in the Commonwealth to support the use of body-worn cameras. The funding also supports a grant coordinator to oversee the grant.
- *Recruitment and Retention of Law Enforcement Officers.* Adds \$7.5 million GF in FY 2021 for distribution to qualified police departments to promote the recruitment and retention of the most qualified local police department sworn personnel.

- **Department of State Police**

- *Positions Related to Policing Reform Legislation.* Provides \$200,000 GF in FY 2021 and \$300,000 GF in FY 2022 and 3.00 FTEs for two office services assistants and one agency management analyst, as well as funding for information technology support for the positions, \$60,000 per year for postage and secure shipping supplies, and \$17,105 in one-time office furniture costs in the first year, related to Chapter 37 of the 2020 Acts of Assembly, Special Session I (SB 5030).

- **Parole Board**

- *Part-time Position for Compassionate Medical Release.* Funds \$19,512 GF in FY 2021 and \$39,023 GF in FY 2022 for the Board to hire a part-time employee to support its review of eligibility for release of terminally ill inmates pursuant to Chapter 51 of the 2020 Acts of Assembly, Special Session I (SB 5034).

- **Central Appropriations**

- *Contingency Funding for Criminal Justice Bills.* Adds \$3.0 million GF each year to support the costs of criminal justice reform legislation if the other appropriations in the budget for those initiatives is not sufficient.

Transportation

Chapter 1289 of the 2020 Acts of Assembly (HB 30), included a net increase in NGF transportation appropriations of \$2.0 billion (26.5 percent) in FY 2021 and \$1.8 billion (23.3 percent) in FY 2022 compared to the base budget. Of these amounts, additional NGF revenues of \$332.7 million in FY 2021 and \$462.7 million in FY 2022 resulting from the passage of omnibus statewide transportation funding legislation during the 2020 Regular Session were appropriated across the agencies of the Transportation Secretariat. The August 2020 revised revenue reforecast projected a total reduction in transportation revenues of \$870.7 million NGF, including an actual reduction of \$121.0 million NGF in FY 2020 and a forecast reduction of \$749.7 million NGF over the FY 2021-22 biennium. Actions taken in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), did not provide any downward adjustment in appropriations to reflect the revised revenue forecast and, instead, provides the Commonwealth Transportation Board (CTB) flexibility in the programming of transportation revenues to ensure stability of programmatic operations at the FY 2020 level.

- **Secretary of Transportation**
 - *Programming Flexibility.* Provides the CTB the flexibility to reprogram up to approximately \$1.1 billion in revenues from existing projects, and from the phased implementation of the new allocation formulae adopted in 2020, in a manner that reduces the impact on currently programmed projects. Any funding reallocated from an existing project is required to be repaid within the current six-year planning window. Specifically, the language requires reprogramming of Revenue Sharing Funds allocated to projects in FY 2020 or prior based on current schedules with repayment required no later than FY 2024 and authorizes the sweeping of any unallocated project balances. Additionally, the language authorizes deferral of State of Good Repair, High Priority Project, and District Grant Program funds based on current project schedules, with repayment required no later than FY 2025.
 - With respect to transit funding programs managed by the Department of Rail and Public Transportation, the language authorizes shifting of mass transit funds from capital projects, ridership incentives, and special programs to statewide operating and WMATA for FY 2021 only. The following table illustrates the approximate amount of funding that is eligible for reprogramming from each of the major transportation funding programs.

Program	Estimated “Flexible” Funding
Revenue Sharing – Active	\$445,000,000
Revenue Sharing – Balances	50,000,000
State of Good Repair	71,100,000
High Priority Projects	113,100,000
District Grant Program	27,300,000
New Modal Allocations	350,000,000
Transit Capital to Operations	<u>A Sum Sufficient</u>
Total	Up to \$1,100,000,000

- **Department of Motor Vehicles**

- *Driver and Vehicle Credentialing.* Provides temporary authorization allowing the Commissioner to extend the validity, or delay the cancellation, of existing driver’s licenses, special identification cards, and vehicle registrations, as well as new resident vehicle registration requirements during, and for up to 90 days after, a declared state of emergency.
- *Remote Access to Services.* Directs the Commissioner to ensure, to the greatest extent practicable, that customers age 65 or older, or those with an immunocompromised or other underlying medical condition, can obtain any legally allowable services electronically or through the mail, when not required to appear in person for a photograph or if required by federal law.
- *Driver Training School.* Allows for the limited provision of online end-of-course testing for Class B driver training schools and computer-based driver education providers during, and for up to 90 days after, a declared state of emergency.
- *Temporary Restricted Driving Privileges.* Allows individuals convicted of certain non-driving related offenses that were repealed during the 2020 Regular Session, to petition for restricted driving privileges. There are a limited number of individuals that were convicted of these non-driving offenses prior to July 1, 2020 but were not sentenced when the Code provisions allowing for restricted driving privileges in these cases was repealed.

- **Department of Rail and Public Transportation**
 - *Virginia Passenger Rail Authority.* Authorizes the Department of Rail and Public Transportation to serve as the fiscal and business agent for the Virginia Passenger Rail Authority until such time as the Board has been formally established, an Executive Director hired, and a Memorandum of Understanding executed between the Department and the Authority.
 - *Operational Overhead.* Provides the Commonwealth Transportation Board the authority to level fund the administrative and support services budget for the Department at the FY 2020 level.

Central Appropriations

- **Central Appropriations**
 - *Convert Agency Unallotment Actions to Budget Reductions.* Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) includes a new item which converts a significant portion of the agency unallotments included in Chapter 1289 of the 2020 Acts of Assembly (HB 30) into budget reductions through a reversion clearing account. The reversion clearing account includes reversions totaling \$687.2 million the first year and \$1,048.4 million the second year. These reductions were required to address the revenue reduction embedded in the forecast upon which Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) was based.
 - *Allocation of COVID-19 Relief Funds.* Includes language allocating the \$3.1 billion in federal COVID Relief Funds that have been provided to the state. The amendment also sets out conditions under which any unused funds shall be transferred to the Unemployment Compensation Fund.
 - *COVID-19 Local Relief Payments for School Divisions.* Provides \$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 “grey machine” revenue, to be transferred to the Department of Education and disbursed to school divisions as COVID-19 Local Relief payments to offset the impact of the reduction of estimated sales tax revenues on the local share of Basic Aid.
 - *Authorize Funding for Revenue Contingent Bonuses.* Authorizes the use of \$97.8 million GF for a one-time bonus payment to full-time state employees, a \$750 one-

time bonus payment to higher education adjunct faculty, and a one-time bonus payment for state-supported local employees equal to 1.5 percent of their base salary, on September 1, 2021. Authorization to appropriate the funding for the bonuses is contingent upon FY 2021 year-end revenues meeting or exceeding the forecast. Language also provides that the Governor include a salary incentive in his introduced budget for the 2021 Session for funded SOQ 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.

- ***Provide One-time \$500 Bonus for Law-Enforcement Personnel.*** Adds \$10.9 million GF the first year to provide a \$500 one-time bonus payment for state and state-supported law-enforcement personnel to be paid on December 1, 2020.
- ***Authorize Health Insurance Premium Holiday in FY 2021.*** Captures savings of \$46.1 million GF the first year from providing a one month health insurance premium holiday in December of 2020. This action will save \$122.0 million all funds (including GF, NGF, employees and early retirees). The holiday was authorized based on the high cash balances in the health insurance fund.
- ***Adjust Funding for FY 2022 Health Insurance Premium Increase.*** Realizes savings of \$20.6 million GF the second year from adjusting the funding for the assumed FY 2022 state employee health insurance premium increase from \$41.2 million GF to \$20.6 million GF. Remaining funding still supports a premium increase of 3.35 percent.
- ***Add Contingency Funding for Criminal Justice Reform Legislation.*** Includes \$3.0 million GF each year for the purpose of funding criminal justice reform legislation adopted during the 2020 Special Session I that was enacted subsequent to adoption of Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), and not otherwise funded.
- ***Virginia Military Institute Review.*** Provides \$1.0 million GF the first year for an independent, third-party investigation of the culture, traditions, policies, and practices of the Virginia Military Institute.
- ***Reversion of Unexpended Prior Year Balances.*** Includes language amendments which revert \$38.5 million in unallocated general fund balances which were originally appropriated for the emergency response to the COVID pandemic and \$500,000 from the World War I and World War II Commemoration Commission. The state general fund for COVID relief is not needed due to the availability of the federal COVID relief funds.

Independent Agencies

- **State Corporation Commission**
 - *Provide Executive Authority for Appropriating Federal Relief Funds and Set Out Parameters of Moratorium on Utility Disconnections.* Adds language in Part 4-14 that establishes a moratorium on utility disconnections until 60 days after the end of the declared state of emergency or until public health or economic conditions improve. Creates Repayment Plans for customers that require any debt to be amortized over 6 to 24 months. Creates a safety valve for utilities, allowing for exemption from the moratorium if an electric utility under the jurisdiction of the Commission has arrearages that exceed 2 percent of its operating revenues (Dominion, APCo, Kentucky Power). This threshold is set at 1 percent for all other utilities subject to the moratorium. Requires Dominion to forgive \$127.0 million of customer debt (figure based on accounts over 30 days in arrears as of September 30, 2020).
 - *Direct Assistance Payments for Utility Customers.* Includes language in Part 4-14 that references the allocation of \$100.0 million from federal relief funds contained in Central Appropriations for direct assistance payments on behalf of customers who have utility accounts over 30 days in arrears and tasks the Commission with implementing the parameters of the program.

Capital Outlay

- **Virginia Spaceflight Authority Eastern Shore Hangar**
 - Supplants \$1.0 million previously funded with cash with Virginia Public Building Authority (VPBA) bond proceeds for the Accomack Airport Hangar Project.
- **State Parks Maintenance**
 - Provides \$500,000 in VPBA bond proceed for critical infrastructure repairs and preventive maintenance projects across the state park system.

- **Language Amendments**

- Adjusts options for a new juvenile Correction Center in Central Virginia to include the state property on Old Bon Air Road.
- Clarifies the title of the GMU Academic VIII / STEM Building to correctly state it will be on the Science and Technology (Prince William) Campus.
- Includes three language amendments to clarify and facilitate Capitol Square projects.

APPENDIX A

Aid for Public Education
2020-21

Amendments to Chapter 1289, 2020 Acts of Assembly: 2020-2021 Direct Aid to Public Education
Estimated Distribution

School Division	Key Data Elements			Amendments to Chapter 1289			FY 2021 Estimated Distribution 2020 Special Session I, Chapter 56
	2020-22 Comp. Index	FY 2021 Projected Unadjusted ADM	FY 2021 Adopted Budget 2020 Regular Session, Chapter 1289	Update Sales Tax	COVID-19 Local Relief Payments	Restore School Meals Expansion Funding	
ACCOMACK	0.3374	4,945	\$37,021,584	(\$259,293)	\$259,293	\$0	\$37,021,584
ALBEMARLE	0.6449	14,227	61,166,713	(1,629,203)	1,629,203	24,253	61,190,966
ALLEGHANY	0.2819	1,790	14,570,482	(100,092)	100,092	1,767	14,572,249
AMELIA	0.3479	1,616	11,724,478	(112,661)	112,661	4,857	11,729,335
AMHERST	0.3141	3,993	30,590,132	(232,175)	232,175	14,397	30,604,528
APPOMATTOX	0.2978	2,215	16,956,427	(115,401)	115,401	4,893	16,961,320
ARLINGTON	0.8000	26,962	81,690,996	(3,595,948)	3,595,948	70,971	81,761,967
AUGUSTA	0.3769	9,843	61,798,004	(651,608)	651,608	35,579	61,833,583
BATH	0.8000	484	1,934,422	(63,435)	63,435	2,967	1,937,389
BEDFORD	0.3132	9,243	63,072,577	(599,867)	599,867	25,223	63,097,801
BLAND	0.3380	645	4,801,554	(39,376)	39,376	2,366	4,803,920
BOTETOURT	0.3975	4,534	27,609,995	(314,116)	314,116	7,224	27,617,219
BRUNSWICK	0.4290	1,419	11,679,261	(136,768)	136,768	0	11,679,261
BUCHANAN	0.2975	2,414	19,722,124	(136,047)	136,047	0	19,722,124
BUCKINGHAM	0.3422	1,975	15,321,242	(125,312)	125,312	2,901	15,324,142
CAMPBELL	0.2878	7,565	54,312,439	(376,037)	376,037	20,057	54,332,496
CAROLINE	0.3553	4,115	28,349,928	(277,681)	277,681	15,336	28,365,264
CARROLL	0.2749	3,451	27,707,159	(179,162)	179,162	14,462	27,721,621
CHARLES CITY	0.5880	553	3,727,324	(75,765)	75,765	1,816	3,729,139
CHARLOTTE	0.2444	1,613	13,671,566	(72,772)	72,772	4,491	13,676,057
CHESTERFIELD	0.3584	62,538	392,259,977	(3,522,949)	3,522,949	111,358	392,371,335
CLARKE	0.5729	1,846	9,137,637	(206,758)	206,758	1,807	9,139,443
CRAIG	0.3336	543	4,618,164	(38,275)	38,275	2,148	4,620,312
CULPEPER	0.3741	8,450	54,891,379	(553,813)	553,813	19,947	54,911,326
CUMBERLAND	0.2978	1,181	10,520,822	(67,769)	67,769	710	10,521,532
DICKENSON	0.2471	1,960	16,972,099	(85,084)	85,084	0	16,972,099
DINWIDDIE	0.2879	4,223	32,602,011	(197,681)	197,681	9,807	32,611,818
ESSEX	0.4636	1,235	8,561,176	(111,039)	111,039	1,200	8,562,376
FAIRFAX	0.6541	180,549	792,591,401	(20,325,624)	20,325,624	351,969	792,943,371
FAUQUIER	0.5879	10,894	52,725,397	(1,155,851)	1,155,851	23,035	52,748,431
FLOYD	0.3418	1,761	12,760,236	(127,300)	127,300	7,415	12,767,651
FLUVANNA	0.3940	3,389	22,788,327	(249,348)	249,348	6,310	22,794,638
FRANKLIN	0.3953	6,451	44,281,135	(510,807)	510,807	13,003	44,294,137
FREDERICK	0.4120	13,901	85,468,102	(970,514)	970,514	28,387	85,496,489
GILES	0.2695	2,257	17,897,070	(112,081)	112,081	7,690	17,904,761
GLOUCESTER	0.3885	5,026	31,851,507	(347,146)	347,146	12,627	31,864,134
GOOCHLAND	0.8000	2,513	8,147,334	(421,998)	421,998	3,084	8,150,418
GRAYSON	0.3615	1,514	12,011,349	(112,648)	112,648	7,529	12,018,877
GREENE	0.3446	2,892	20,313,130	(192,491)	192,491	5,756	20,318,885
GREENSVILLE	0.2799	1,238	10,620,359	(62,669)	62,669	0	10,620,359

Amendments to Chapter 1289, 2020 Acts of Assembly: 2020-2021 Direct Aid to Public Education
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School Division	Key Data Elements			Amendments to Chapter 1289			FY 2021 Estimated Distribution 2020 Special Session I, Chapter 56
	2020-22 Comp. Index	FY 2021 Projected Unadjusted ADM	FY 2021 Adopted Budget 2020 Regular Session, Chapter 1289	Update Sales Tax	COVID-19 Local Relief Payments	Restore School Meals Expansion Funding	
HALIFAX	0.3058	4,437	37,861,010	(257,347)	257,347	0	37,861,010
HANOVER	0.4626	17,018	91,991,416	(1,356,466)	1,356,466	17,679	92,009,095
HENRICO	0.4279	50,516	306,888,500	(3,688,386)	3,688,386	79,974	306,968,475
HENRY	0.2253	6,938	58,516,184	(273,818)	273,818	0	58,516,184
HIGHLAND	0.8000	199	1,974,986	(13,100)	27,807	1,424	1,991,116
ISLE OF WIGHT	0.3964	5,605	34,506,089	(368,898)	368,898	9,180	34,515,270
JAMES CITY	0.5553	10,378	50,315,665	(1,030,459)	1,030,459	0	50,315,665
KING GEORGE	0.3703	4,409	28,268,143	(287,795)	287,795	9,254	28,277,398
KING & QUEEN	0.4139	784	6,386,923	(60,751)	60,751	2,431	6,389,355
KING WILLIAM	0.3407	2,138	14,712,622	(117,730)	117,730	3,611	14,716,233
LANCASTER	0.7835	959	3,862,850	(156,276)	156,276	2,428	3,865,278
LEE	0.1692	2,913	27,478,882	(91,802)	91,802	0	27,478,882
LOUDOUN	0.5466	84,924	408,989,465	(7,319,882)	7,319,882	121,061	409,110,526
LOUISA	0.5406	4,883	25,488,419	(450,833)	450,833	13,727	25,502,145
LUNENBURG	0.2561	1,523	13,383,567	(67,146)	67,146	1,563	13,385,130
MADISON	0.4738	1,619	9,540,663	(154,975)	154,975	8,059	9,548,723
MATHEWS	0.5162	960	5,695,530	(89,223)	89,223	3,629	5,699,159
MECKLENBURG	0.3996	3,912	26,952,296	(270,960)	270,960	11,122	26,963,418
MIDDLESEX	0.6008	1,103	6,514,788	(122,201)	122,201	1,607	6,516,395
MONTGOMERY	0.4005	9,877	62,031,961	(712,496)	712,496	17,604	62,049,565
NELSON	0.5604	1,488	8,478,650	(181,248)	181,248	4,102	8,482,753
NEW KENT	0.4166	3,306	19,551,924	(224,960)	224,960	3,580	19,555,505
NORTHAMPTON	0.4696	1,359	9,676,137	(129,755)	129,755	4,470	9,680,608
NORTHUMBERLAND	0.7116	1,180	5,097,440	(151,596)	151,596	0	5,097,440
NOTTOWAY	0.2597	1,850	16,317,538	(91,327)	91,327	0	16,317,538
ORANGE	0.4105	4,833	30,493,896	(360,340)	360,340	10,923	30,504,820
PAGE	0.3198	3,201	23,700,595	(178,463)	178,463	10,521	23,711,116
PATRICK	0.2456	2,394	20,109,794	(92,972)	92,972	0	20,109,794
PITTSYLVANIA	0.2446	8,197	65,294,526	(357,022)	357,022	24,942	65,319,468
POWHATAN	0.4507	4,265	23,626,139	(302,549)	302,549	3,569	23,629,707
PRINCE EDWARD	0.3554	1,913	15,198,137	(155,142)	155,142	705	15,198,842
PRINCE GEORGE	0.2467	6,163	45,678,681	(231,795)	231,795	31,673	45,710,354
PRINCE WILLIAM	0.3799	91,264	601,370,940	(5,447,690)	5,447,690	308,469	601,679,409
PULASKI	0.3235	3,861	28,871,959	(230,515)	230,515	4,686	28,876,645
RAPPAHANNOCK	0.7990	728	3,053,836	(153,294)	122,482	2,366	3,025,390
RICHMOND	0.3120	1,205	9,245,884	(57,995)	57,995	0	9,245,884
ROANOKE	0.3660	13,453	85,003,534	(847,545)	847,545	27,177	85,030,711
ROCKBRIDGE	0.4506	2,492	15,231,208	(214,992)	214,992	6,736	15,237,944
ROCKINGHAM	0.3799	11,423	73,865,643	(803,752)	803,752	34,860	73,900,503
RUSSELL	0.2373	3,485	30,434,447	(147,021)	147,021	7,794	30,442,240

Amendments to Chapter 1289, 2020 Acts of Assembly: 2020-2021 Direct Aid to Public Education
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School Division	Key Data Elements			Amendments to Chapter 1289			FY 2021 Estimated Distribution 2020 Special Session I, Chapter 56
	2020-22 Comp. Index	FY 2021 Projected Unadjusted ADM	FY 2021 Adopted Budget 2020 Regular Session, Chapter 1289	Update Sales Tax	COVID-19 Local Relief Payments	Restore School Meals Expansion Funding	
SCOTT	0.1899	3,377	30,823,284	(93,158)	93,158	9,389	30,832,672
SHENANDOAH	0.3832	5,701	39,702,949	(407,552)	407,552	10,855	39,713,804
SMYTH	0.2228	4,033	33,781,263	(159,455)	159,455	0	33,781,263
SOUTHAMPTON	0.3015	2,590	21,119,648	(124,490)	124,490	4,005	21,123,653
SPOTSYLVANIA	0.3722	23,356	155,045,262	(1,471,273)	1,471,273	50,350	155,095,612
STAFFORD	0.3470	30,109	189,547,821	(1,620,427)	1,620,427	61,509	189,609,330
SURRY	0.8000	675	2,871,115	(107,536)	107,536	2,837	2,873,952
SUSSEX	0.3492	1,025	9,435,619	(71,168)	71,168	0	9,435,619
TAZEWELL	0.2575	5,328	42,180,855	(246,558)	246,558	8,723	42,189,578
WARREN	0.4432	5,222	31,607,323	(446,632)	446,632	12,014	31,619,336
WASHINGTON	0.3416	6,757	47,855,221	(405,609)	405,609	16,282	47,871,503
WESTMORELAND	0.4618	1,433	11,939,309	(136,691)	136,691	4,179	11,943,488
WISE	0.2372	5,180	41,651,212	(210,921)	210,921	1,649	41,652,861
WYTHE	0.3204	3,754	27,067,227	(219,040)	219,040	11,924	27,079,151
YORK	0.3812	13,163	77,117,971	(758,419)	758,419	25,612	77,143,583
ALEXANDRIA	0.8000	15,898	53,861,324	(2,280,529)	2,280,529	70,770	53,932,093
BRISTOL	0.3051	2,121	18,323,166	(123,366)	123,366	0	18,323,166
BUENA VISTA	0.1893	777	7,206,101	(29,070)	29,070	712	7,206,813
CHARLOTTESVILLE	0.6886	4,192	19,816,190	(549,668)	549,668	3,947	19,820,137
COLONIAL HEIGHTS	0.4156	2,784	17,889,495	(197,107)	197,107	7,400	17,896,894
COVINGTON	0.2913	938	7,405,012	(41,728)	41,728	0	7,405,012
DANVILLE	0.2622	5,411	47,001,045	(268,005)	268,005	0	47,001,045
FALLS CHURCH	0.8000	2,574	7,979,942	(348,570)	348,570	663	7,980,606
FREDERICKSBURG	0.5840	3,576	18,619,890	(361,821)	361,821	1,312	18,621,201
GALAX	0.2775	1,284	10,263,121	(50,865)	50,865	3,585	10,266,706
HAMPTON	0.2743	19,030	143,023,841	(886,442)	886,442	35,315	143,059,156
HARRISONBURG	0.3537	6,398	47,835,366	(345,394)	345,394	17,938	47,853,304
HOPEWELL	0.2053	3,859	33,905,983	(133,048)	133,048	0	33,905,983
LYNCHBURG	0.3668	7,710	59,090,629	(630,811)	630,811	4,857	59,095,485
MARTINSVILLE	0.2185	1,748	15,652,661	(77,284)	77,284	0	15,652,661
NEWPORT NEWS	0.2842	26,995	211,364,244	(1,280,008)	1,280,008	0	211,364,244
NORFOLK	0.3059	27,352	210,422,868	(1,523,404)	1,523,404	52,068	210,474,936
NORTON	0.2710	778	5,994,356	(28,958)	28,958	0	5,994,356
PETERSBURG	0.2442	3,751	35,088,533	(169,532)	169,532	0	35,088,533
PORTSMOUTH	0.2426	13,177	105,972,899	(571,900)	571,900	20,106	105,993,006
RADFORD	0.2452	1,578	11,663,534	(63,057)	63,057	3,244	11,666,777
RICHMOND CITY	0.4688	23,347	170,733,062	(1,929,443)	1,929,443	0	170,733,062
ROANOKE CITY	0.3284	13,342	107,092,749	(793,381)	793,381	1,351	107,094,100
STAUNTON	0.3877	2,659	20,101,146	(200,352)	200,352	6,034	20,107,180
SUFFOLK	0.3487	13,812	94,887,395	(894,741)	894,741	31,905	94,919,300

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School Division	Key Data Elements			Amendments to Chapter 1289			FY 2021 Estimated Distribution 2020 Special Session I, Chapter 56
	2020-22 Comp. Index	FY 2021 Projected Unadjusted ADM	FY 2021 Adopted Budget 2020 Regular Session, Chapter 1289	Update Sales Tax	COVID-19 Local Relief Payments	Restore School Meals Expansion Funding	
VIRGINIA BEACH	0.4082	66,566	397,428,286	(4,639,652)	4,639,652	217,290	397,645,576
WAYNESBORO	0.3652	2,725	19,391,456	(206,725)	206,725	7,161	19,398,617
WILLIAMSBURG	0.7459	1,007	5,544,158	(153,941)	153,941	19,417	5,563,576
WINCHESTER	0.4319	4,271	29,034,390	(303,417)	303,417	7,052	29,041,442
FAIRFAX CITY	0.8000	2,942	9,250,840	(445,570)	445,570	0	9,250,840
FRANKLIN CITY	0.2929	1,004	8,620,942	(67,767)	67,767	0	8,620,942
CHESAPEAKE CITY	0.3486	41,067	278,171,661	(2,401,118)	2,401,118	57,539	278,229,200
LEXINGTON	0.3920	658	4,007,732	(37,258)	37,258	290	4,008,023
EMPORIA	0.2228	750	6,495,827	(35,394)	35,394	0	6,495,827
SALEM	0.3641	3,788	23,738,576	(218,955)	218,955	10,587	23,749,163
POQUOSON	0.3703	2,115	12,746,970	(128,814)	128,814	1,735	12,748,705
MANASSAS CITY	0.3611	7,591	56,816,638	(439,206)	439,206	23,176	56,839,814
MANASSAS PARK	0.2755	3,437	28,923,885	(135,975)	135,975	14,307	28,938,192
COLONIAL BEACH	0.3317	569	4,782,704	(28,373)	28,373	0	4,782,704
WEST POINT	0.2614	786	5,850,680	(29,175)	29,175	2,645	5,853,326
TOTAL:		1,257,189	\$7,713,853,263	(\$95,243,835)	\$95,227,730	\$2,500,000	\$7,716,337,158
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

Aid for Public Education
2021-22

Amendments to Chapter 1289, 2020 Acts of Assembly: 2021-2022 Direct Aid to Public Education Estimated
Distribution

School Division	Key Data Elements			Amendments to Chapter 1289				FY 2022 Estimated Distribution 2020 Special Session I, Chapter 56
	2020-22 Comp. Index	FY 2022 Projected Unadjusted ADM	FY 2022 Adopted Budget 2020 Regular Session, Chapter 1289	Update Sales Tax	Restore Maximum At-Risk Add-On to 26.0%	Partially Restore Early Childhood Expansion	Restore School Meals Expansion	
ACCOMACK	0.3374	4,930	\$37,178,844	(\$254,837)	\$372,731	\$65,232	\$0	\$37,361,970
ALBEMARLE	0.6449	14,469	62,290,982	(1,601,205)	93,126	156,245	39,775	60,978,923
ALLEGHANY	0.2819	1,725	14,157,235	(98,371)	81,332	51,592	2,898	14,194,687
AMELIA	0.3479	1,577	11,531,689	(110,725)	62,594	26,948	7,966	11,518,471
AMHERST	0.3141	4,035	31,036,685	(228,185)	189,449	77,115	23,611	31,098,674
APPOMATTOX	0.2978	2,235	17,157,476	(113,417)	94,425	51,836	8,024	17,198,344
ARLINGTON	0.8000	27,168	82,731,439	(3,534,150)	84,790	330,402	116,393	79,728,874
AUGUSTA	0.3769	9,808	61,866,541	(640,410)	195,462	174,006	58,349	61,653,948
BATH	0.8000	473	1,921,436	(62,346)	5,675	0	4,867	1,869,632
BEDFORD	0.3132	9,166	62,787,027	(589,560)	184,487	121,081	41,366	62,544,402
BLAND	0.3380	622	4,675,860	(38,700)	17,717	838	3,880	4,659,595
BOTETOURT	0.3975	4,531	27,660,976	(308,717)	37,095	52,459	11,847	27,453,659
BRUNSWICK	0.4290	1,373	11,461,622	(134,417)	149,338	25,512	0	11,502,055
BUCHANAN	0.2975	2,317	19,111,063	(133,709)	196,972	16,394	0	19,190,720
BUCKINGHAM	0.3422	1,985	15,459,392	(123,157)	141,355	60,395	4,757	15,542,742
CAMPBELL	0.2878	7,530	54,398,078	(369,576)	274,232	163,566	32,894	54,499,194
CAROLINE	0.3553	4,127	28,600,081	(272,908)	156,225	80,759	25,151	28,589,309
CARROLL	0.2749	3,401	27,484,028	(176,083)	212,146	84,317	23,718	27,628,126
CHARLES CITY	0.5880	537	3,678,269	(74,464)	19,292	13,197	2,977	3,639,271
CHARLOTTE	0.2444	1,560	13,308,885	(71,522)	97,127	39,979	7,366	13,381,835
CHESTERFIELD	0.3584	63,398	399,542,651	(3,462,406)	1,098,860	875,022	182,628	398,236,755
CLARKE	0.5729	1,816	9,070,539	(203,205)	7,412	9,748	2,963	8,887,457
CRAIG	0.3336	533	4,567,281	(37,617)	26,081	0	3,523	4,559,268
CULPEPER	0.3741	8,596	56,252,201	(544,296)	261,560	132,627	32,713	56,134,805
CUMBERLAND	0.2978	1,158	10,401,008	(66,603)	96,082	37,947	1,164	10,469,598
DICKENSON	0.2471	1,955	17,027,161	(83,623)	142,699	46,213	0	17,132,451
DINWIDDIE	0.2879	4,202	32,624,693	(194,284)	216,475	86,182	16,083	32,749,149
ESSEX	0.4636	1,214	8,487,664	(109,130)	84,539	24,384	1,968	8,489,425
FAIRFAX	0.6541	180,902	799,142,174	(19,976,322)	1,038,465	1,890,791	577,230	782,672,338
FAUQUIER	0.5879	10,893	52,949,625	(1,135,988)	61,677	57,219	37,777	51,970,310
FLOYD	0.3418	1,718	12,540,972	(125,112)	59,956	27,915	12,160	12,515,891
FLUVANNA	0.3940	3,365	22,799,310	(245,063)	47,239	32,262	10,349	22,644,097
FRANKLIN	0.3953	6,372	44,059,873	(502,029)	245,055	108,385	21,324	43,932,609
FREDERICK	0.4120	14,104	86,953,642	(953,835)	202,022	159,012	46,555	86,407,396
GILES	0.2695	2,221	17,704,140	(110,155)	92,331	48,294	12,612	17,747,222
GLOUCESTER	0.3885	4,948	31,509,516	(341,181)	89,906	56,531	20,709	31,335,481
GOOCHLAND	0.8000	2,510	8,204,749	(414,746)	8,692	22,628	5,058	7,826,382
GRAYSON	0.3615	1,525	12,139,336	(110,712)	100,710	36,900	12,347	12,178,581

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School Division	Key Data Elements			Amendments to Chapter 1289				FY 2022 Estimated Distribution 2020 Special Session I, Chapter 56
	2020-22 Comp. Index	FY 2022 Projected Unadjusted ADM	FY 2022 Adopted Budget 2020 Regular Session, Chapter 1289	Update Sales Tax	Restore Maximum At-Risk Add-On to 26.0%	Partially Restore Early Childhood Expansion	Restore School Meals Expansion	
GREENE	0.3446	2,868	20,245,197	(189,183)	69,405	37,414	9,439	20,172,272
GREENSVILLE	0.2799	1,229	10,635,574	(61,592)	116,165	40,291	0	10,730,438
HALIFAX	0.3058	4,354	37,407,759	(252,925)	330,692	121,794	0	37,607,321
HANOVER	0.4626	16,869	91,556,040	(1,333,155)	72,832	97,964	28,994	90,422,675
HENRICO	0.4279	50,629	309,389,323	(3,625,000)	1,378,197	945,489	131,158	308,219,167
HENRY	0.2253	6,902	58,579,737	(269,113)	544,582	218,038	0	59,073,244
HIGHLAND	0.8000	201	1,990,631	(12,876)	5,860	0	2,335	1,985,950
ISLE OF WIGHT	0.3964	5,703	35,164,150	(362,559)	84,836	78,000	15,056	34,979,482
JAMES CITY	0.5553	10,361	50,610,547	(1,012,750)	105,411	83,930	0	49,787,138
KING GEORGE	0.3703	4,422	28,453,504	(282,849)	73,369	48,409	15,177	28,307,610
KING & QUEEN	0.4139	789	6,454,646	(59,707)	59,009	21,130	3,988	6,479,066
KING WILLIAM	0.3407	2,125	14,683,486	(115,708)	29,092	10,843	5,922	14,613,635
LANCASTER	0.7835	928	3,817,275	(153,590)	22,431	18,546	3,982	3,708,644
LEE	0.1692	2,869	27,247,229	(90,225)	261,416	0	0	27,418,420
LOUDOUN	0.5466	86,889	419,153,862	(7,194,088)	182,001	503,926	198,540	412,844,241
LOUISA	0.5406	4,943	25,888,835	(443,086)	103,188	84,563	22,512	25,656,012
LUNENBURG	0.2561	1,542	13,623,383	(65,993)	134,599	45,899	2,563	13,740,451
MADISON	0.4738	1,603	9,493,206	(152,311)	31,620	5,831	13,217	9,391,563
MATHEWS	0.5162	930	5,566,727	(87,690)	20,022	4,716	5,952	5,509,727
MECKLENBURG	0.3996	3,859	26,783,073	(266,302)	232,600	113,528	18,241	26,881,140
MIDDLESEX	0.6008	1,100	6,535,394	(120,100)	33,886	23,261	2,635	6,475,076
MONTGOMERY	0.4005	9,955	62,757,141	(700,251)	169,174	128,054	28,871	62,382,989
NELSON	0.5604	1,394	8,106,690	(178,131)	45,393	10,064	6,728	7,990,744
NEW KENT	0.4166	3,352	19,824,208	(221,094)	24,780	29,402	5,872	19,663,168
NORTHAMPTON	0.4696	1,311	9,469,382	(127,525)	118,891	23,580	7,331	9,491,659
NORTHUMBERLAND	0.7116	1,162	5,073,615	(148,992)	31,897	27,660	0	4,984,180
NOTTOWAY	0.2597	1,813	16,138,422	(89,758)	171,435	56,397	0	16,276,496
ORANGE	0.4105	4,851	30,767,329	(354,146)	136,927	66,084	17,914	30,634,108
PAGE	0.3198	3,189	23,734,565	(175,397)	159,278	65,737	17,255	23,801,437
PATRICK	0.2456	2,337	19,751,190	(91,374)	134,311	133,905	0	19,928,032
PITTSYLVANIA	0.2446	8,040	64,448,417	(350,886)	477,648	182,218	40,904	64,798,302
POWHATAN	0.4507	4,282	23,773,239	(297,350)	16,442	29,603	5,853	23,527,787
PRINCE EDWARD	0.3554	1,887	15,143,198	(152,475)	174,932	68,815	1,156	15,235,626
PRINCE GEORGE	0.2467	6,149	45,734,250	(227,812)	127,762	122,596	51,943	45,808,740
PRINCE WILLIAM	0.3799	93,065	612,330,861	(5,354,071)	2,177,222	1,415,692	505,889	611,075,593
PULASKI	0.3235	3,817	28,777,921	(226,553)	182,672	76,966	7,686	28,818,692
RAPPAHANNOCK	0.7990	705	3,066,139	(150,659)	4,295	9,748	3,880	2,933,402
RICHMOND	0.3120	1,163	9,016,550	(56,999)	70,491	27,307	0	9,057,350

Amendments to Chapter 1289, 2020 Acts of Assembly: 2021-2022 Direct Aid to Public Education Estimated
Distribution

School Division	Key Data Elements			Amendments to Chapter 1289				FY 2022 Estimated Distribution 2020 Special Session I, Chapter 56
	2020-22 Comp. Index	FY 2022 Projected Unadjusted ADM	FY 2022 Adopted Budget 2020 Regular Session, Chapter 1289	Update Sales Tax	Restore Maximum At-Risk Add-On to 26.0%	Partially Restore Early Childhood Expansion	Restore School Meals Expansion	
ROANOKE	0.3660	13,349	84,702,630	(832,979)	138,073	139,244	44,570	84,191,537
ROCKBRIDGE	0.4506	2,465	15,153,266	(211,298)	64,654	45,453	11,046	15,063,122
ROCKINGHAM	0.3799	11,453	74,398,089	(789,939)	235,429	208,729	57,170	74,109,478
RUSSELL	0.2373	3,475	30,510,306	(144,494)	240,516	123,953	12,782	30,743,063
SCOTT	0.1899	3,375	30,951,980	(91,558)	243,551	36,025	15,398	31,155,396
SHENANDOAH	0.3832	5,667	39,709,673	(400,548)	177,996	100,599	17,802	39,605,523
SMYTH	0.2228	3,971	33,477,063	(156,715)	279,131	106,004	0	33,705,483
SOUTHAMPTON	0.3015	2,570	21,057,582	(122,349)	131,649	66,257	6,568	21,139,706
SPOTSYLVANIA	0.3722	23,468	156,626,761	(1,445,989)	503,077	311,227	82,574	156,077,650
STAFFORD	0.3470	30,697	194,057,222	(1,592,579)	393,287	274,239	100,875	193,233,044
SURRY	0.8000	663	2,867,985	(105,688)	15,012	14,780	4,653	2,796,741
SUSSEX	0.3492	1,023	9,492,655	(69,945)	151,277	36,805	0	9,610,792
TAZEWELL	0.2575	5,291	42,097,284	(242,321)	311,138	99,370	14,306	42,279,777
WARREN	0.4432	5,223	31,798,328	(438,957)	128,034	93,319	19,702	31,600,426
WASHINGTON	0.3416	6,700	47,755,030	(398,638)	266,224	125,433	26,703	47,774,751
WESTMORELAND	0.4618	1,399	11,792,100	(134,342)	137,695	43,623	6,853	11,845,930
WISE	0.2372	5,058	40,952,829	(207,297)	330,993	123,479	2,705	41,202,709
WYTHE	0.3204	3,681	26,732,222	(215,275)	151,076	70,357	19,555	26,757,935
YORK	0.3812	13,339	78,263,551	(745,386)	48,532	83,478	42,004	77,692,179
ALEXANDRIA	0.8000	16,242	55,267,555	(2,241,338)	266,802	420,629	116,062	53,829,710
BRISTOL	0.3051	2,112	18,416,448	(121,246)	158,218	66,509	0	18,519,928
BUENA VISTA	0.1893	741	6,939,048	(28,571)	48,129	6,093	1,168	6,965,866
CHARLOTTESVILLE	0.6886	4,188	20,007,439	(540,222)	91,404	104,691	6,473	19,669,785
COLONIAL HEIGHTS	0.4156	2,789	18,038,224	(193,721)	101,999	71,252	12,135	18,029,889
COVINGTON	0.2913	928	7,364,454	(41,010)	45,415	27,304	0	7,396,162
DANVILLE	0.2622	5,404	47,402,643	(263,399)	621,319	178,378	0	47,938,941
FALLS CHURCH	0.8000	2,576	8,030,501	(342,579)	0	5,349	1,088	7,694,359
FREDERICKSBURG	0.5840	3,636	19,024,130	(355,602)	117,320	84,246	2,151	18,872,244
GALAX	0.2775	1,291	10,437,329	(49,991)	107,639	49,941	5,880	10,550,798
HAMPTON	0.2743	19,090	144,339,497	(871,209)	1,067,750	520,117	57,917	145,114,072
HARRISONBURG	0.3537	6,575	49,597,405	(339,459)	532,272	213,323	29,418	50,032,959
HOPEWELL	0.2053	3,818	33,815,951	(130,762)	418,655	114,405	0	34,218,250
LYNCHBURG	0.3668	7,633	59,047,601	(619,970)	529,450	201,216	7,965	59,166,262
MARTINSVILLE	0.2185	1,711	15,476,875	(75,956)	227,719	54,160	0	15,682,799
NEWPORT NEWS	0.2842	27,034	212,903,181	(1,258,011)	1,817,824	866,866	0	214,329,860
NORFOLK	0.3059	27,017	209,586,279	(1,497,223)	1,894,596	1,085,959	85,391	211,155,002
NORTON	0.2710	779	6,037,123	(28,461)	48,634	21,998	0	6,079,294
PETERSBURG	0.2442	3,742	35,314,444	(166,618)	566,006	224,915	0	35,938,747

Amendments to Chapter 1289, 2020 Acts of Assembly: 2021-2022 Direct Aid to Public Education Estimated
Distribution

School Division	Key Data Elements			Amendments to Chapter 1289				FY 2022 Estimated Distribution 2020 Special Session I, Chapter 56
	2020-22 Comp. Index	FY 2022 Projected Unadjusted ADM	FY 2022 Adopted Budget 2020 Regular Session, Chapter 1289	Update Sales Tax	Restore Maximum At-Risk Add-On to 26.0%	Partially Restore Early Childhood Expansion	Restore School Meals Expansion	
PORTSMOUTH	0.2426	13,112	106,137,773	(562,073)	997,680	398,210	32,974	107,004,565
RADFORD	0.2452	1,579	11,717,046	(61,972)	57,881	17,534	5,319	11,735,808
RICHMOND CITY	0.4688	23,511	173,709,926	(1,896,285)	2,062,481	757,696	0	174,633,818
ROANOKE CITY	0.3284	13,526	109,524,446	(779,746)	1,386,651	443,969	2,215	110,577,535
STAUNTON	0.3877	2,695	20,473,287	(196,910)	103,424	72,984	9,896	20,462,682
SUFFOLK	0.3487	13,844	95,484,988	(879,365)	449,010	275,918	52,323	95,382,875
VIRGINIA BEACH	0.4082	66,446	398,695,114	(4,559,918)	1,114,622	1,098,397	356,356	396,704,570
WAYNESBORO	0.3652	2,682	19,256,325	(203,172)	132,156	51,922	11,744	19,248,975
WILLIAMSBURG	0.7459	1,011	5,618,676	(151,295)	5,777	0	31,844	5,505,002
WINCHESTER	0.4319	4,318	29,547,322	(298,202)	231,433	152,796	11,565	29,644,915
FAIRFAX CITY	0.8000	2,904	9,264,612	(437,912)	9,803	33,958	0	8,870,461
FRANKLIN CITY	0.2929	999	8,679,381	(66,603)	114,088	39,432	0	8,766,298
CHESAPEAKE CITY	0.3486	41,622	282,564,371	(2,359,855)	832,365	580,077	94,364	281,711,323
LEXINGTON	0.3920	656	4,006,559	(36,617)	5,036	0	476	3,975,454
EMPORIA	0.2228	686	6,028,059	(34,785)	70,791	17,831	0	6,081,896
SALEM	0.3641	3,762	23,698,877	(215,193)	65,319	32,711	17,362	23,599,077
POQUOSON	0.3703	2,120	12,801,663	(126,599)	4,555	14,674	2,846	12,697,138
MANASSAS CITY	0.3611	7,679	57,884,383	(431,658)	425,613	230,445	38,009	58,146,792
MANASSAS PARK	0.2755	3,377	28,715,738	(133,638)	240,352	69,440	23,463	28,915,356
COLONIAL BEACH	0.3317	561	4,745,604	(27,886)	39,620	16,806	0	4,774,144
WEST POINT	0.2614	784	5,843,888	(28,674)	10,703	468	4,338	5,830,723
TOTAL:		1,262,627	\$7,779,507,565	(\$93,607,047)	\$35,627,949	\$20,946,326	\$4,100,000	\$7,746,574,793

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

Distribution of CARES Act Funds to
Local Education Agencies

Distribution of CARES Act Funds to Local Education Agencies

LOCAL EDUCATION AGENCY	<i>Elementary & Secondary School Emergency Relief (ESSER) Fund Allocations</i>	<i>Coronavirus Relief Fund (CRF) Allocations</i>
ACCOMACK	\$1,689,122	\$867,878
ALBEMARLE	1,249,916	2,490,443
ALLEGHANY	499,731	315,420
AMELIA	284,664	283,150
AMHERST	809,740	699,038
APPOMATTOX	443,805	387,660
ARLINGTON	2,157,524	4,733,243
AUGUSTA	1,104,106	1,728,283
BATH	72,839	100,000
BEDFORD	1,270,374	1,618,225
BLAND	116,937	114,485
BOTETOURT	326,445	793,958
BRUNSWICK	654,638	251,318
BUCHANAN	1,192,597	424,830
BUCKINGHAM	571,806	348,058
CAMPBELL	1,301,223	1,326,273
CAROLINE	740,347	722,225
CARROLL	876,390	610,295
CHARLES CITY	146,097	100,000
CHARLOTTE	600,524	283,885
CHESTERFIELD	5,555,173	10,928,120
CLARKE	148,240	324,170
CRAIG	148,504	100,000
CULPEPER	1,221,309	1,480,938
CUMBERLAND	385,006	208,128
DICKENSON	753,652	343,875
DINWIDDIE	658,737	740,338
ESSEX	407,703	219,835
FAIRFAX	21,453,961	31,697,575
FAUQUIER	685,755	1,914,850
FLOYD	388,099	311,990
FLUVANNA	298,294	596,190
FRANKLIN	1,471,181	1,137,325
FREDERICK	1,145,414	2,435,300

Distribution of CARES Act Funds to Local Education Agencies

LOCAL EDUCATION AGENCY	<i>Elementary & Secondary School Emergency Relief (ESSER) Fund Allocations</i>	<i>Coronavirus Relief Fund (CRF) Allocations</i>
GILES	383,595	396,340
GLOUCESTER	624,512	884,328
GOOCHLAND	251,536	440,790
GRAYSON	570,541	266,210
GREENE	357,664	508,410
GREENSVILLE	390,588	219,608
HALIFAX	1,305,773	784,403
HANOVER	914,287	2,978,308
HENRICO	9,446,667	8,843,398
HENRY	2,098,232	1,220,590
HIGHLAND	42,913	100,000
ISLE OF WIGHT	529,093	981,120
JAMES CITY	883,396	1,822,170
KING GEORGE	331,690	777,455
KING & QUEEN	169,144	140,385
KING WILLIAM	199,494	375,393
LANCASTER	335,703	169,750
LEE	1,383,534	512,523
LOUDOUN	1,263,729	14,864,308
LOUISA	772,001	856,275
LUNENBURG	465,285	266,980
MADISON	314,923	283,780
MATHEWS	163,099	168,158
MECKLENBURG	1,170,276	686,595
MIDDLESEX	290,923	194,775
MONTGOMERY	1,524,626	1,730,558
NELSON	423,749	264,215
NEW KENT	214,439	579,933
NORTHAMPTON	586,810	243,198
NORTHUMBERLAND	406,918	207,148
NOTTOWAY	691,128	325,658
ORANGE	614,403	847,578
PAGE	725,978	560,158
PATRICK	559,490	426,160

Distribution of CARES Act Funds to Local Education Agencies

LOCAL EDUCATION AGENCY	<i>Elementary & Secondary School Emergency Relief (ESSER) Fund Allocations</i>	<i>Coronavirus Relief Fund (CRF) Allocations</i>
PITTSYLVANIA	1,899,667	1,439,708
POWHATAN	233,082	746,550
PRINCE EDWARD	789,501	336,735
PRINCE GEORGE	526,376	1,081,955
PRINCE WILLIAM	9,324,329	15,906,398
PULASKI	854,831	677,093
RAPPAHANNOCK	143,064	128,188
RICHMOND	246,108	213,693
ROANOKE	1,080,055	2,359,630
ROCKBRIDGE	445,736	438,025
ROCKINGHAM	1,397,253	1,999,865
RUSSELL	1,035,935	614,163
SCOTT	660,166	593,495
SHENANDOAH	951,181	1,002,803
SMYTH	1,102,485	709,170
SOUTHAMPTON	488,098	453,285
SPOTSYLVANIA	2,385,451	4,095,473
STAFFORD	1,571,030	5,254,708
SURRY	171,429	118,633
SUSSEX	424,144	180,355
TAZEWELL	1,450,083	942,375
WARREN	786,820	916,598
WASHINGTON	1,493,417	1,183,105
WESTMORELAND	566,696	253,593
WISE	1,810,940	916,685
WYTHE	840,345	658,315
YORK	583,700	2,295,440
ALEXANDRIA	3,674,941	2,817,833
BRISTOL	1,125,839	373,695
BUENA VISTA	207,744	136,675
CHARLOTTESVILLE	1,187,446	738,675
COLONIAL HEIGHTS	497,137	488,583
COVINGTON	206,857	164,833
DANVILLE	3,174,506	954,608

Distribution of CARES Act Funds to Local Education Agencies

LOCAL EDUCATION AGENCY	<i>Elementary & Secondary School Emergency Relief (ESSER) Fund Allocations</i>	<i>Coronavirus Relief Fund (CRF) Allocations</i>
FALLS CHURCH	37,599	453,180
FREDERICKSBURG	869,035	631,663
GALAX	487,023	224,910
HAMPTON	5,788,674	3,335,640
HARRISONBURG	1,243,334	1,122,135
HOPEWELL	1,463,700	679,928
LYNCHBURG	3,330,954	1,357,633
MARTINSVILLE	925,677	306,005
NEWPORT NEWS	9,531,816	4,739,403
NORFOLK	12,794,821	4,814,460
NORTON	217,211	136,483
PETERSBURG	2,581,628	658,088
PORTSMOUTH	5,351,724	2,327,098
RADFORD	276,542	278,163
RICHMOND CITY	13,658,364	4,127,480
ROANOKE CITY	5,840,468	2,342,095
STAUNTON	693,287	467,163
SUFFOLK	2,876,963	2,417,590
VIRGINIA BEACH	10,141,570	11,677,033
WAYNESBORO	862,915	490,158
WILLIAMSBURG	263,705	177,100
WINCHESTER	945,562	749,595
FAIRFAX CITY	237,879	518,368
FRANKLIN CITY	617,639	177,958
CHESAPEAKE CITY	6,321,599	7,181,755
LEXINGTON	51,294	115,290
EMPORIA	418,657	131,723
SALEM	447,921	663,128
POQUOSON	55,281	370,143
MANASSAS CITY	1,050,950	1,335,845
MANASSAS PARK	272,826	597,188
COLONIAL BEACH	253,332	101,220
WEST POINT	41,712	137,690
VA SCHOOL FOR DEAF & BLIND	74,304	100,000

Distribution of CARES Act Funds to Local Education Agencies

LOCAL EDUCATION AGENCY	<i>Elementary & Secondary School Emergency Relief (ESSER) Fund Allocations</i>	<i>Coronavirus Relief Fund (CRF) Allocations</i>
DEPT OF JUVENILE JUSTICE	140,923	100,000
TOTAL:	\$214,739,273	\$220,798,208
Note: ESSER Funds were distributed on the same basis as federal Title I funding. CRF was distributed on the basis of \$175 per student in projected fall membership		

APPENDIX D

Summary of Chapter 1289 Unallotted
Budget Items Restored in Chapter 56

Appendix D: Summary of Chapter 1289 Unallotted Budget Items Restored in Chapter 56

Secretarial Area / Agency / Title	FY 2021 Restoration	FY 2022 Restoration
JUDICIAL DEPARTMENT	\$2,535,923	\$13,617,826
General District Courts (114)	\$1,586,241	\$7,919,737
Fund additional district court clerk positions	\$1,424,522	\$7,596,300
Fund additional judgeship for 19th Judicial District	\$161,719	\$323,437
Indigent Defense Commission (848)	\$949,682	\$5,698,089
Provide funding for additional public defenders	\$949,682	\$5,698,089
ADMINISTRATION	\$350,000	\$0
Department of General Services (194)	\$350,000	\$0
DGS review of DBHDS capital outlay operations	\$350,000	\$0
COMMERCE AND TRADE	\$44,687,500	\$39,387,500
Economic Development Incentive Payments (312)	\$2,000,000	\$0
Support the Virginia Jobs Investment Program	\$2,000,000	\$0
Department of Housing and Community Development (165)	\$42,300,000	\$39,000,000
Establish an Eviction Prevention and Diversion Pilot Program	\$3,300,000	\$0
Increase funding for the Virginia Housing Trust Fund	\$23,000,000	\$23,000,000
Increase support for the Virginia Telecommunication Initiative (VATI) for broadband deployment	\$16,000,000	\$16,000,000
Department of Mines, Minerals and Energy (409)	\$387,500	\$387,500
Establish office of offshore wind	\$387,500	\$387,500
EDUCATION	\$47,273,936	\$91,587,610
Direct Aid to Public Education (197)	\$10,070,000	\$76,587,610
Blue Ridge PBS	\$350,000	\$0
Emil and Grace Shihadeh Innovation Center	\$250,000	\$0
Expand access to school meals	\$2,500,000	\$4,100,000
Increase support for at-risk students	\$0	\$35,173,962
Increase support for Jobs for Virginia Graduates	\$1,670,000	\$0
Maximize pre-kindergarten access for at-risk three- and four-year-old children	\$0	\$37,313,648
Recruit and retain early childhood educators	\$3,000,000	\$0
Support African American history education	\$1,300,000	\$0
Support history education through the American Civil War Museum	\$1,000,000	\$0
State Council of Higher Education for Virginia (245)	\$400,000	\$0
Add funding for VIVA	\$400,000	\$0
George Mason University (247)	\$10,000,000	\$7,000,000
Provide additional funding to support enrollment growth	\$10,000,000	\$7,000,000
Norfolk State University (213)	\$7,484,590	\$0
Ensure continuation of Spartan Pathways	\$150,000	\$0
Implement academic advising model	\$300,000	\$0
Implement UTeach program	\$250,000	\$0
Increase storage and expand information technology services	\$3,000,000	\$0
Launch Virginia College Affordability Network initiative	\$3,459,590	\$0
NSU - Center for African American Policy	\$250,000	\$0

Appendix D: Summary of Chapter 1289 Unallotted Budget Items Restored in Chapter 56

Secretarial Area / Agency / Title	FY 2021 Restoration	FY 2022 Restoration
Support First-Day Success program	\$75,000	\$0
Old Dominion University (221)	\$10,000,000	\$7,000,000
Provide additional funding to support enrollment growth	\$10,000,000	\$7,000,000
Virginia State University (212)	\$6,457,390	\$0
Expand Supplemental Instructional program	\$320,000	\$0
Implement UTeach program	\$319,900	\$0
Implement Summer Bridge program	\$250,000	\$0
Launch Virginia College Affordability Network initiative	\$3,773,490	\$0
Provide funding for data center modernization	\$1,644,000	\$0
Support Intrusive Advising Early Warning System	\$150,000	\$0
Cooperative Extension and Agricultural Research Services (234)	\$1,461,956	\$0
Increase funding for state match	\$1,461,956	\$0
The Library Of Virginia (202)	\$400,000	\$0
Provide funding for Virginia's Centennial Commemoration of Women's Suffrage	\$0	\$0
Provide funding to expedite release of gubernatorial records	\$400,000	\$0
Online Virginia Network Authority (244)	\$1,000,000	\$1,000,000
Online Virginia Network - JMU	\$1,000,000	\$1,000,000
HEALTH & HUMAN RESOURCES	\$33,620,983	\$174,453,019
Children's Services Act (200)	\$250,000	\$0
Finalize rate study for private day special education programs	\$250,000	\$0
Department of Medical Assistance Services (602)	\$16,128,838	\$99,198,585
Add 250 DD Waiver Slots in FY 2022	\$0	\$4,133,500
Add Medicaid Adult Dental Benefits	\$0	\$17,486,839
Adjust medical residency award language	\$1,350,000	\$2,600,000
Fund FAMIS MOMS' Postpartum Coverage to 12 months	\$278,734	\$2,116,376
Allow Overtime for Personal Care Attendants	\$3,209,470	\$9,609,223
Eliminate 40 quarter work requirement for legal permanent residents	\$293,023	\$3,289,890
Enhance behavioral health services	\$0	\$10,273,553
Increase DD Waiver Provider Rates Using Updated Data	\$10,697,611	\$22,037,077
Increase Developmental Disability (DD) waiver rates	\$0	\$3,748,853
Increase Medicaid Nursing Facility Reimbursement	\$0	\$6,984,788
Increase Medicaid Rates for Anesthesiologists	\$0	\$262,491
Increase mental health provider rates	\$0	\$2,458,479
Increase Rates for Psychiatric Residential Treatment Facilities	\$0	\$7,599,696
Increase rates for skilled and private duty nursing services	\$0	\$6,245,286
Medicaid MCO Reimbursement for Durable Medical Equipment	\$0	\$352,534
Medicaid Rate Setting Analysis	\$300,000	\$0
Department of Behavioral Health and Developmental Services (720)	\$13,612,194	\$18,224,388
Increase funding for statewide discharge assistance plans	\$7,500,000	\$10,000,000
Pilot Programs for facility census reduction	\$3,750,000	\$3,750,000
Provide additional funds for the Virginia Mental Health Access Program	\$2,112,194	\$4,224,388
Provide grants to recovery residences	\$250,000	\$250,000
Grants to Localities (790)	\$3,000,000	\$47,151,414
Increase permanent supportive housing capacity	\$3,000,000	\$17,000,000
Provide funds for partial implementation of STEP-VA	\$0	\$30,151,414
Department for Aging and Rehabilitative Services (262)	\$50,000	\$0

Appendix D: Summary of Chapter 1289 Unallotted Budget Items Restored in Chapter 56

Secretarial Area / Agency / Title	FY 2021 Restoration	FY 2022 Restoration
Jewish Social Services Agency	\$50,000	\$0
Department of Social Services (765)	\$579,951	\$9,878,632
Fund local departments of social services prevention services	\$0	\$8,718,731
Increase TANF cash assistance benefits by five percent	\$579,951	\$1,159,901
NATURAL RESOURCES	\$31,862,842	\$6,163,103
Department of Conservation and Recreation (199)	\$25,219,842	\$6,246,673
Increase funding for dam rehabilitation projects	\$15,000,000	\$0
Increase funding for the Virginia Land Conservation Fund	\$5,500,000	\$5,500,000
Mason Neck State Park Staffing	\$160,800	\$160,800
Natural Bridge State Park Operations	\$376,364	\$376,364
Provide funding for management of Green Pastures Recreation Area	\$342,678	\$209,509
Supplemental Water Quality Improvement Fund amount	\$3,840,000	\$0
Department of Historic Resources (423)	\$6,643,000	-\$83,570
Provide additional funding for Montpelier	\$1,000,000	\$0
Provide additional funding to support the Historical Highway Marker program	\$200,000	\$0
Provide funding and add language for the County of Gloucester	\$100,000	\$0
Provide funding for the Center for African- American History and Culture at Virginia Union University	\$1,000,000	\$0
Provide funding to the County of Fairfax for NOVA Parks	\$250,000	\$0
Provide funding to digitize highway markers for the Virginia African American History Trail	\$100,000	\$0
Provide funding to the County of Brunswick	\$50,000	\$0
Provides funding to the City of Alexandria to support cultural initiatives	\$2,443,000	\$0
Provides funding to the City of Charlottesville for cultural initiatives	\$500,000	\$0
Provides funding to the City of Richmond for cultural initiatives	\$1,000,000	\$0
Funding for confederate graves	\$0	(\$83,570)
PUBLIC SAFETY AND HOMELAND SECURITY	\$5,128,925	\$6,726,832
Department of Corrections (799)	\$3,170,125	\$3226832
Provide funding and two positions to support Board of Corrections jail investigations	\$170,125	\$226,832
Transfer funding for the Department of Corrections' electronic health records system	\$3,000,000	\$3,000,000
Department of Criminal Justice Services (140)	\$1,850,000	\$3500000
Increase funding for pre-release and post-incarceration services	\$500,000	\$1,000,000
Post Critical Incident Support for Law Enforcement Personnel	\$200,000	\$200,000
Provide funding to expand pretrial and local probation services	\$1,150,000	\$2,300,000
Department of State Police (156)	\$108,800	\$0
Fund record sealing reform legislation	\$108,800	\$0
CENTRAL APPROPRIATIONS	\$1,000,000	\$0
Central Appropriations (995)	\$1,000,000	\$0
Provide funding for Slavery and Freedom Heritage Site in Richmond	\$1,000,000	\$0
Grand Total	\$166,460,109	\$331,935,890

APPENDIX E

Summary of Detailed Budget Actions in
Chapter 56 (2020 Special Session I)

Appendix E - Summary of Detailed Budget Actions in Chapter 56 (2020 Special Session I)

Agency / Item	General Fund		Nongeneral Fund	
	FY 2021	FY 2022	FY 2021	FY 2022
Juvenile and Domestic Relation Courts				
Allow judges to waive ceremonial licensing requirements (Language Only)				
Virginia State Bar				
Civil Indigent Defense			\$2,000,000	\$2,000,000
Office of the Governor				
Provides funding to the Office of Diversity, Equity, and Inclusion	\$300,000			
Attorney General and Department of Law				
HB 5051/SB 5030 - OAG Costs for DCJS Decertification Hearings	\$69,299	\$138,599		
HB 5148/SB 5034 - OAG Costs for Additional Positions		\$479,423		
SB 5024/HB 5072 - OAG Patterns and Practices Investigative Authority	\$114,709	\$229,418		
Compensation Board				
HB 5148/ SB 5034 - Per Diem Savings for State Responsible Offenders		(\$2,550,000)		
Department of General Services				
Removal and Storage of the Robert E. Lee Statue on Monument Avenue	\$1,083,000			
Department of Human Resource Management				
Contact Information to be Included in Electronic Communication (Language Only)				
Actuarial Review of the State Employee Health Plan (Language Only)				
Department of Elections				
Provide absentee ballot language provisions (Language Only)				
Secretary of Commerce and Trade				
Public Works Payment Process Workgroup (Language Only)				
Economic Development Incentive Payments				
Remove Rolls-Royce Incentive Payments	(\$3,000,000)	(\$3,000,000)	(\$630,000)	(\$261,000)
Technical Update to Planned Economic Development Incentive Payments	(\$2,776,800)	(\$436,800)		
Department of Housing and Community Development				
Virginia Housing Trust Fund	\$25,000,000			
Virginia Telecommunication Initiative	\$15,000,000			
Virginia Rent and Mortgage Relief Program (Language Only)				
Department of Professional and Occupational Regulation				
Update COVID-19 Phase 3 Guidelines for Personal Care and Personal Grooming Services (Language Only)				
Department of Small Business and Supplier Diversity				
Rebuild Virginia Grant Program (Language Only)				
Virginia Employment Commission				
Staffing for VEC (Language Only)				
Virginia Innovation Partnership Authority				
Technical Correction - Nongeneral Fund Update for VIPA			\$20,000,000	
VIPA Centers of Excellence (Language Only)				
COVID-19 Drug Research and Development			\$5,000,000	
Department of Education, Central Office Operations				
Virginia Initiative to Support Internet Outside of School Networks (VISION)				
Direct Aid to Public Education				
Support Virginia Preschool Initiative with Temporary Assistance for Needy Families (TANF) funds	(\$16,600,000)	\$0	\$16,600,000	\$0
Update sales tax revenues for public education	(\$95,243,837)	(\$93,607,047)	\$0	\$0
Clarifies Dual Enrollment Tuition Scholarship Grant Eligibility (Language Only)				
Temporary Flexibility: Uses of Textbook Payments (Language Only)				
Delay Adjustments to State Payments Due to Reduced ADM Projections (Language Only)				
COVID-19 Local Relief Payments			\$95,227,730	

Appendix E - Summary of Detailed Budget Actions in Chapter 56 (2020 Special Session I)

Agency / Item	General Fund		Nongeneral Fund	
	FY 2021	FY 2022	FY 2021	FY 2022
State Council of Higher Education for Virginia				
Financial Sustainability Reviews (Language Only)				
Virginia Commonwealth University				
Center on Aging Clarifying Language (Language Only)				
Virginia Community College System				
VCCS - Workforce Credential VA Ready	\$2,000,000			
The Library Of Virginia				
Aid to Local Libraries	\$1,000,000			
Higher Education				
Maintain Affordable Access	\$60,000,000			
Department of Accounts Transfer Payments				
Deposit First Year Funding in Revenue Reserve	\$89,027,631	(\$17,513,177)		
Department of Taxation				
Adjust Land Preservation Tax Credit limit sunset date (Language Only)				
Establish Wayfair-type Nexus standards on Other Tobacco Products Remote Sellers (Language Only)				
Implement tobacco products tax on heated tobacco products (Language Only)				
Children's Services Act				
CSA Special Education Private Day Rates (Language Only)				
Department of Health				
Plan for Equitable Distribution of COVID-19 Vaccines (Language Only)				
Accuracy Reporting of COVID-19 Data (Language Only)				
Priority Testing Access for Long-Term Care Facilities (Language Only)				
Require Medical Facilities to Allow Designated Persons to Accompany or Visit Disabled Patients (Language Only)				
Department of Health Professions				
Extend Practice Waivers for Nurse Practitioners (Language Only)				
Department of Medical Assistance Services				
Account for enhanced federal medical assistance percentage	(\$330,987,651)	\$0	\$330,987,651	\$0
Fund federal Medicaid continuation of coverage requirement	\$89,096,662	\$0	\$245,279,983	\$0
Capture Savings from Lower Managed Care Rates	(\$3,111,848)	(\$4,210,186)	(\$7,276,560)	(\$7,818,918)
Adjust Revenues to the Virginia Health Care Fund	(\$1,280,000)	(\$4,460,000)	\$1,280,000	\$4,460,000
Extend Temporary Add-on for Nursing Facility Rates	\$11,152,785		\$11,152,785	
Capture Savings from Lower Medicaid Managed Care Rates	(\$56,496,695)	(\$69,590,882)	(\$56,496,695)	(\$69,590,882)
Live-In Caretaker Exemption for Personal Care Attendants (Language Only)				
Modify CARES Act Disbursement for Nursing Facilities (Language Only)				
Modify Effective Date for Medicaid Adult Dental Benefit and Administrative Transfer Authority (Language Only)				
Modify Effective Date for Overtime Allowance for Personal Care Attendants (Language Only)				
Modify Effective Date to Eliminate the 40 Quarter Work Requirement for Lawful Permanent Residents (Language Only)				
Modify Effective Date of Developmental Disability Waiver Providers Rate Increase (Language Only)				
Modify Effective Date of Managed Care Durable Medical Equipment Limitation (Language Only)				
Modify Effective Date for Rate Change for Anesthesiologists (Language Only)				
Modify Effective Date of Rate Increase for Skilled and Private Duty Nursing (Language Only)				
Create New Service Area for Graduate Medical Education Residency Slots (Language Only)				
Allow Telehealth and Virtual Learning for Certain DD Waiver Services (Language Only)				
Telephonic Supervisory Visits by a Licensed Nurse (Language Only)				
Capture Savings from Lower Managed Care Rates	(\$2,322,022)	(\$3,252,087)	(\$5,429,678)	(\$6,039,591)
Department of Behavioral Health and Developmental Services				
Technical Amendment: Set Out Commonwealth Autism Passthrough Grant				

Appendix E - Summary of Detailed Budget Actions in Chapter 56 (2020 Special Session I)

Agency / Item	General Fund		Nongeneral Fund	
	FY 2021	FY 2022	FY 2021	FY 2022
HB 5043 / SB 5038: Staffing Costs for Mental Health Awareness Alert System	\$61,203	\$122,405		
Grants to Localities				
Restore Language on Delaying STEP-VA				
HB 5043 / SB 5038: Grants to Establish Mental Health Alert Systems and Community Care Teams		\$3,000,000		
Department of Social Services				
Contract with local partners to increase capacity for in-person child care for school-aged children	\$16,600,000			
One-time payment to TANF Unemployed Parent program participants			\$211,253	
Provide funding to food banks for emergency food supply packages			\$650,000	
Provide household food benefit to families with children in Head Start			\$3,738,901	
Reduce general fund appropriation for foster care and adoption to account for enhanced FMAP	(\$5,763,812)		\$5,763,812	
Support Short-Term Child Care Needs				
Support for Cornerstones			\$750,000	\$750,000
Portsmouth Volunteers for the Homeless			\$250,000	\$250,000
Support for Menchville House			\$125,000	\$125,000
Family Restoration Services in Hampton			\$125,000	\$125,000
Support for Northern Virginia Family Services			\$500,000	\$500,000
Department of Conservation and Recreation				
Directs the required deposit to the Water Quality Improvement Fund from the FY 2020 discretionary year-end general fund balances		\$30,350,000		
Modify line of credit language (Language Only)				
Feasibility of Linear Park Near Seven Bends State Park (Language Only)				
Department of Environmental Quality				
Modify Water Quality Enhancement Fee (Language Only)				
HFC Prohibition Exemption (Language Only)				
Department of Game and Inland Fisheries				
Remove Compensatory Mitigation Language (Language Only)				
Secretary of Public Safety and Homeland Security				
E911 Border Response Workgroup (Language Only)				
Department of Corrections				
Fund Correctional Bed Space Impacts Related to Legislation	\$150,000			
DOC Earned Sentence Credits	\$1,304,753	\$4,486,555		
Department of Criminal Justice Services				
Provide funding for legislation related to the decertification of law-enforcement officers	\$208,079	\$249,695		
Provide funding for legislation related to the development of a statewide officer database	\$50,000	\$50,000		
Provide funding for legislation related to the expansion of the decertification process of law-enforcement personnel	\$94,825	\$113,790		
Fund Positions Related to HB 5109, HB 5051, and SB 5030	(\$195,795)	\$254,191		
Provide funding for proposed legislation to establish statewide mandatory minimum training standards for law-enforcement training academies	\$1,504,321	\$605,185		
Fund Coordinator Position for HB 5043/SB 5038	\$61,203	\$122,405		
Body Worn Camera Grant Fund	\$6,459,095	\$113,790		
Local Police Department Funding	\$7,483,828			
Department of State Police				
Fund Positions Related to Policing Reform Legislation	\$165,917	\$278,976		
Virginia Parole Board				
SB 5018 - Compassionate Release Position	\$19,512	\$39,023		
Secretary of Transportation				
Require Reporting of Transfers of Transportation Funding (Language Only)				
Provide flexibility for CTB to cash flow projects (Language Only)				
Department of Motor Vehicles				
Enable High-Risk Populations to Access DMV Services Online (Language Only)				

Appendix E - Summary of Detailed Budget Actions in Chapter 56 (2020 Special Session I)

Agency / Item	General Fund		Nongeneral Fund	
	FY 2021	FY 2022	FY 2021	FY 2022
Restricted Driver's Licenses (Language Only)				
Modify Department of Motor Vehicles Emergency Powers (Language Only)				
Department of Rail and Public Transportation (505)				
Allow DRPT to manage Rail Authority until staff hired (Language Only)				
Central Appropriations				
Convert agency unallotment actions to budget reductions	(\$687,159,119)	(\$1,048,408,517)		
Health Insurance Premium Holiday	(\$46,111,165)			
Reduce Funding for Increase State Health Plan Premiums		(\$20,613,821)		
One-time Bonus for Law Enforcement Personnel	\$10,949,082			
Employee Bonus in Second Year Contingent on Revenues (Language Only)				
Revert World War I and World War II Commemoration Commission Balances				
Revert Unexpended Balances in State Covid Relief Fund				
Criminal Justice Reform Contingency	\$3,000,000	\$3,000,000		
State COVID-19 Relief Fund (Language Only)				
Allocation of Federal Coronavirus Relief Funds (Language Only)				
Funding and Language to Establish VMI Investigation Team	\$1,000,000	\$0		
Capital Outlay				
George Mason University: Technical Project Title Change (Language Only)				
Dept. of Conservation and Recreation: State Park Preventive Maintenance			\$500,000	
Virginia Commercial Space Flight Authority: Change Hangar Project Fund Source				
Central Capital Outlay				
Reduce Accomack Regional Airport Hangar Funding	(\$1,000,000)		\$1,000,000	
Remove General Fund Capital Project Planning Amounts	(\$9,956,290)			
Remove Funding Related to the Nimmo Parkway Project	(\$10,000,000)			
Adjust property options for consideration of a new Juvenile Correctional Center in Central Virginia (Language Only)				
Previously Approved Capital Project Construction Pools (Language Only)				
Seat of Government Security: Companion Amendment to 4-5.11 (Language Only)				
VPBA Table Technical Corrections				
Part 3: Miscellaneous				
Transfer VASAP Balances				
Transfer Balance from Aerospace Manufacturer Workforce Training Grant Fund				
ABC Net Profit Transfer - Reflect Accrual Based Transfer of FY 2020 Profits				
ABC Net Profit Transfer - FY 2021 and FY 2022 Gross Sales				
Use of Higher Education Fund Balances (Language Only)				
Part 4: General Provisions				
Update Remote Public Meetings Language (Language Only)				
Flexibility for Regional Public Hearings on the Budget (Language Only)				
DGS - Special Conditions and Restrictions on Expenditures (Language Only)				
Technical Reporting Requirements (Language Only)				
Authorize memorandum of understanding with U.S. Forest Service (Language Only)				
Utility Disconnection Moratorium Language (Language Only)				
Eviction Moratorium Language (Language Only)				
Grant Total	(\$929,049,130)	(\$1,224,009,062)	\$671,309,182	(\$75,500,391)

APPENDIX F

Summary of Budget Reductions
Included in Chapter 56
(HB 5005, as Adopted)

REDUCTIONS INCLUDED IN CHAPTER 56 (HB 5005, AS ADOPTED)

Agency/Item	FY 2021	FY 2022
General District Courts		
Fund additional district court clerk positions	(4,307,758)	-
Fund additional judgeship for 19th Judicial District	(161,718)	-
General District Courts	(4,469,476)	-
Indigent Defense Commission		
Provide funding for additional public defenders	(2,849,044)	-
Indigent Defense Commission	(2,849,044)	-
Virginia State Bar		
Additional funding to hire additional housing attorneys to combat Virginia's housing crisis	(1,500,000)	(1,500,000)
Virginia State Bar	(1,500,000)	(1,500,000)
Compensation Board		
Additional funding for Statewide Automated Victim Network System	(600,000)	(600,000)
Adjust entry-level salary increases for regional jail officers	(2,668,059)	(2,910,609)
Adjust salary for circuit court clerks	(1,820,339)	(1,985,824)
Adjust salary of constitutional office staff based on increases in locality population	(260,230)	(260,230)
Establish a minimum of three staff in each Circuit Court Clerk's office	(358,578)	(391,176)
Fund 25 percent of the staffing need in Sheriffs' offices	(979,399)	(1,113,082)
Fund 25 percent of the staffing need in the Commonwealth's Attorneys offices	(1,350,989)	(1,433,928)
Fund position to address agency information technology needs	(119,775)	(119,775)
Provide salary adjustment for Commissioners of Revenue	(950,656)	(1,037,069)
Provide salary adjustment for Treasurers' offices	(821,028)	(1,642,054)
Provide technology funding to Circuit Court Clerks' offices	(1,000,000)	(1,000,000)
Compensation Board	(10,929,053)	(12,493,747)
Department of Elections		
Increase funding for the salaries of state-supported local employees	(2,534,575)	(2,534,575)
Department of Elections	(2,534,575)	(2,534,575)

REDUCTIONS INCLUDED IN CHAPTER 56 (HB 5005, AS ADOPTED)

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

REDUCTIONS INCLUDED IN CHAPTER 56 (HB 5005, AS ADOPTED)

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

REDUCTIONS INCLUDED IN CHAPTER 56 (HB 5005, AS ADOPTED)

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

REDUCTIONS INCLUDED IN CHAPTER 56 (HB 5005, AS ADOPTED)

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

REDUCTIONS INCLUDED IN CHAPTER 56 (HB 5005, AS ADOPTED)

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

REDUCTIONS INCLUDED IN CHAPTER 56 (HB 5005, AS ADOPTED)

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

REDUCTIONS INCLUDED IN CHAPTER 56 (HB 5005, AS ADOPTED)

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

REDUCTIONS INCLUDED IN CHAPTER 56 (HB 5005, AS ADOPTED)

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

REDUCTIONS INCLUDED IN CHAPTER 56 (HB 5005, AS ADOPTED)

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

REDUCTIONS INCLUDED IN CHAPTER 56 (HB 5005, AS ADOPTED)

Agency/Item	FY 2021	FY 2022
Add funding and a position for a wastewater infrastructure manager	(131,880)	(131,880)
Add funding for a data management system for Virginia's Drinking Water Program	(150,000)	(250,000)
Add funding for building Office of Health Equity infrastructure and capacity	(150,000)	(150,000)
Add funding for community health workers - two year pilot	-	(289,168)
Adds positions for the Shellfish Safety Division	(168,270)	(168,270)
Establish Behavioral Health Loan Repayment Program	(1,600,000)	(1,600,000)
Establish Nursing Preceptor Incentive Program	(500,000)	(500,000)
Establish Sickle Cell Patient Assistance Program	(250,000)	(250,000)
Establish the Virginia Sexual and Domestic Violence Prevention Fund	(750,000)	(750,000)
Fund Behavioral Health Loan Repayment Program and Nursing Preceptor Incentive Position	(88,914)	(88,914)
Increase general fund and nongeneral fund appropriation related to the EPA Drinking Water State Revolving Fund grant	(482,400)	(482,400)
Increase Hampton Roads Proton Therapy Institute funding	(1,500,000)	(1,500,000)
Increase support for poison control centers	(1,500,000)	-
Increase support for Special Olympics Virginia	(10,000)	(10,000)
Increases in rent for Local Health Department facilities	(75,889)	(75,889)
Support a position at the Mel Leaman Free Clinic	(30,000)	(30,000)
Department of Health	(7,387,353)	(6,276,521)
Department of Medical Assistance Services		
Add 250 DD Waiver Slots in FY 2022	-	-
Add Medicaid Adult Dental Benefits	(8,743,420)	(7,818,096)
Adjust medical residency award language	-	-
Allow FAMIS MOMS to access substance use disorder treatment in an institution for mental disease	(307,500)	(356,775)
Allow Overtime for Personal Care Attendants	(6,399,753)	-
Eliminate 40 quarter work requirement for legal permanent residents	(879,068)	-
Enhance behavioral health services	(3,028,038)	-
Exempt Live-in Caretakers from EVV Program	(507,500)	(373,000)
Expand opioid treatment services	(421,476)	(1,273,633)
Expand Tobacco Cessation Coverage	(34,718)	(34,718)

REDUCTIONS INCLUDED IN CHAPTER 56 (HB 5005, AS ADOPTED)

Agency/Item	FY 2021	FY 2022
Extend FAMIS MOMS' postpartum coverage to 12 months	(836,202)	-
Fund costs of Medicaid-reimbursable STEP-VA services	(486,951)	(2,293,826)
Fund home visiting services	-	(11,750,159)
Fund Managed Care Contract Changes	(812,600)	(1,014,350)
Implement episodic payment models for certain conditions	(75,957)	(124,707)
Increase DD Waiver Provider Rates Using Updated Data	(10,697,610)	-
Increase Developmental Disability	(3,639,663)	-
Increase Medicaid Nursing Facility Reimbursement	(6,794,541)	-
Increase Medicaid Rates for Anesthesiologists	(253,376)	-
Increase mental health provider rates	(2,374,698)	-
Increase Payment Rate by 9.5% for Nursing Homes with Special Populations	(493,097)	(506,903)
Increase Rate for Adult Day Health Care	(796,755)	(833,109)
Increase Rates for Psychiatric Residential Treatment Facilities	(7,599,696)	-
Increase rates for skilled and private duty nursing services	(6,245,286)	-
Medicaid MCO Reimbursement for Durable Medical Equipment	(345,621)	-
Medicaid Rate Setting Analysis	-	-
Medicaid Works for Individuals with Disabilities	(114,419)	(228,838)
Modify Capital Reimbursement for Certain Nursing Facilities	(119,955)	(119,955)
Modify Nursing Facility Operating Rates at Four Facilities	(733,303)	(754,247)
Provide care coordination prior to release from incarceration	(347,803)	(465,440)
Supplemental Payments for Children's National Medical Center	(354,766)	(354,766)
Department of Medical Assistance Services	(63,443,772)	(28,302,522)
Department of Behavioral Health and Developmental Services		
Adverse Childhood Experiences Initiative	(143,260)	(143,260)
Alternative Transportation from State Hospitals	(150,000)	(150,000)
Increase funding for statewide discharge assistance plans	-	(2,500,000)
Jewish Foundation for Group Homes	(89,396)	(35,818)
Pilot Programs for facility census reduction	(3,750,000)	(3,750,000)
Provide additional funds for the Virginia Mental Health Access Program	(2,112,194)	-
Provide funds for administrative costs of STEP-VA	(726,807)	(1,222,908)
Provide grants to recovery residences	-	-

REDUCTIONS INCLUDED IN CHAPTER 56 (HB 5005, AS ADOPTED)

Agency/Item	FY 2021	FY 2022
Train workforce in preparation for behavioral health redesign	(129,253)	(129,253)
Department of Behavioral Health and Developmental Services	(7,100,910)	(7,931,239)
Grants to Localities		
Expand forensic discharge planning programs in jails	(1,400,000)	(2,100,800)
Increase permanent supportive housing capacity	(5,500,000)	-
Provide funds for partial implementation of STEP-VA	(19,704,173)	-
Grants to Localities	(26,604,173)	(2,100,800)
Mental Health Treatment Centers		
Add critical clinical staffing at the Commonwealth Center for Children and Adolescents	(765,428)	(765,428)
Increase funding for safety and security in state facilities	(2,299,637)	(3,066,182)
Provide for increased pharmacy costs at state facilities	(966,638)	(966,638)
Mental Health Treatment Centers	(4,031,703)	(4,798,248)
Virginia Center for Behavioral Rehabilitation		
Support expanded facility and projected census growth	(536,003)	(5,393,750)
Virginia Center for Behavioral Rehabilitation	(536,003)	(5,393,750)
Department for Aging and Rehabilitative Services		
Align personal attendant services hourly pay with Medicaid rates	(99,320)	(99,320)
Brain Injury Services	(1,000,000)	(1,000,000)
Centers for Independent Living	(425,000)	(425,000)
Dementia Case Management	(150,000)	(150,000)
Jewish Social Services Agency	-	(50,000)
Department for Aging and Rehabilitative Services	(1,674,320)	(1,724,320)
Wilson Workforce and Rehabilitation Center		
Funding for Vehicle Purchase	(80,000)	-
Wilson Workforce and Rehabilitation Center	(80,000)	-
Department of Social Services		

REDUCTIONS INCLUDED IN CHAPTER 56 (HB 5005, AS ADOPTED)

Agency/Item	FY 2021	FY 2022
Adjust local staff minimum salary to stabilize workforce	(5,592,707)	(5,592,707)
Allocate one-time funding for the Laurel Center	(500,000)	-
Continue Linking Systems of Care program	(187,443)	(467,116)
Create a driver's license program for foster care youth	(100,000)	(200,000)
Fund 2-1-1 VIRGINIA contract costs	(153,614)	(153,614)
Fund adult licensing and child welfare unit licensing	-	(2,130,394)
Fund an evaluation team for evidence-based practices	(801,328)	(765,187)
Fund child welfare systems improvements	(250,000)	-
Fund emergency shelter management software and application	(492,800)	(154,000)
Fund foster care and adoptions cost of living adjustments	(2,262,173)	(2,262,173)
Fund local departments of social services prevention services	(12,455,329)	(8,718,730)
Fund the child welfare forecast	(722,339)	(722,339)
Fund the replacement of the agency licensing system	(2,220,134)	(431,638)
Implement emergency approval process for kinship caregivers	(75,000)	(75,000)
Implement Family First evidence-based services	(1,074,500)	(1,074,500)
Improve planning and operations of state-run emergency shelters	(188,945)	(152,117)
Increase TANF cash assistance benefits by five percent	(579,950)	-
Provide prevention services for children and families	(3,410,050)	(8,410,050)
Department of Social Services	(31,066,312)	(31,309,565)
Department for the Blind and Vision Impaired		
Increase workforce services for vision impaired individuals	(1,583,020)	(1,583,020)
Maintain independent living teachers for blind, vision impaired, or DeafBlind individuals	(397,842)	(397,842)
Department for the Blind and Vision Impaired	(1,980,862)	(1,980,862)
Department of Conservation and Recreation		
Environmental Literacy Program	(170,000)	(170,000)
Establish a dam safety lead engineer position	(170,758)	(170,758)
Increase dam safety floodplain management positions	(229,637)	(229,637)
Mason Neck State Park Staffing	-	-
Natural Bridge State Park Operations	-	-

REDUCTIONS INCLUDED IN CHAPTER 56 (HB 5005, AS ADOPTED)

Agency/Item	FY 2021	FY 2022
Pocahontas State Park New Cabin O&M	(152,273)	(152,273)
Provide a supplemental deposit to the Water Quality Improvement Fund	-	(25,410,000)
Provide for preventative maintenance needs at state parks	(500,000)	(500,000)
Provide funding for management of Green Pastures Recreation Area	-	-
Riverfront Park Danville	(740,000)	-
Support state park operations	(556,000)	(556,000)
Department of Conservation and Recreation	(2,518,668)	(27,188,668)
Department of Environmental Quality		
Air Protection	(1,386,451)	(1,978,451)
Land Protection	(1,659,834)	(1,659,834)
Water Protection	(3,142,973)	(8,309,747)
Department of Environmental Quality	(6,189,258)	(11,948,032)
Department of Historic Resources		
Funding for confederate graves	-	(83,570)
Provide additional funding and positions for underwater archaeology program	(159,479)	(159,479)
Provide additional funding for the Battlefield Preservation Fund	(250,000)	(250,000)
Provide additional funding to support staff salaries	(123,360)	(123,360)
Provide funding and add language for the County of Gloucester	-	-
Provide funding to County of Arlington	(75,000)	-
Provide funding to County of Fairfax for NOVA Parks	-	-
Provide funding to increase the Director's salary	(15,968)	(15,968)
Provide funding to support a cemetery preservationist position	(108,337)	(108,337)
Department of Historic Resources	(732,144)	(740,714)
Marine Resources Commission		
Provide funding for a coastal resiliency manager position	(78,250)	(78,150)
Provide funding for a position in the fisheries observer program	(81,795)	(57,695)
Provide funding for outboard motors	(96,436)	-
Provide funding for the removal of a derelict barge in Belmont Bay	(250,000)	-
Provide funding for unmanned aerial vehicles	(18,672)	-

REDUCTIONS INCLUDED IN CHAPTER 56 (HB 5005, AS ADOPTED)

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

REDUCTIONS INCLUDED IN CHAPTER 56 (HB 5005, AS ADOPTED)

Agency/Item	FY 2021	FY 2022
Department of Forensic Science		
Fund information technology analyst positions	(185,160)	(246,880)
Fund laboratory equipment maintenance contracts	(248,000)	(368,000)
Department of Forensic Science	(433,160)	(614,880)
Virginia Parole Board		
Provide funding for a part-time release planning coordinator position	(42,319)	(42,319)
Provide funding for part-time investigators	(406,392)	(406,392)
Virginia Parole Board	(448,711)	(448,711)
Department of Veterans Services		
Provide funding for the National Museum of the United States Army	(3,000,000)	-
Support mental health and benefits positions and fund maintenance and information technology needs	(1,045,040)	(1,276,753)
Virginia Women Veterans Program	(106,139)	(106,139)
Department of Veterans Services	(4,151,179)	(1,382,892)
Department of Military Affairs		
Increase funding for state tuition assistance	(250,000)	(250,000)
Department of Military Affairs	(250,000)	(250,000)
Central Appropriations		
Adjust funding for changes in the cost of rent for enhanced security	(1,742,906)	(2,518,778)
Adjust funding to agencies for information technology auditors and security officers	(180,746)	(180,746)
Adjust general fund support to agencies for increased internal service fund rates	(161,465)	(223,189)
Compensation Actions for State Employees and State-Supported Locals	(118,087,286)	(146,766,525)
Reduce state employee retiree health insurance credit amortization period	(3,881,799)	(4,050,565)
Upgrade the Integrated Flood Observation and Warning System	(1,000,000)	(1,000,000)
Central Appropriations	(125,054,202)	(154,739,803)
Virginia Workers' Compensation Commission		
Fund medical expenses for victims of sexual assault	(4,708,576)	(4,708,576)