

Overview of the 2020-22 Biennial Budget Chapter 552, 2021 Special Session I

Amendments adopted in Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800) reflect upward adjustments in both resources and spending as compared to Chapter 56 of the 2020 Acts of Assembly, Special Session 1 (HB 5005). Assumed revenue adjustments reflect approximately \$1.8 billion in additional general fund resources, including revenues and transfers. Spending amendments adopted for Chapter 552 increased GF spending by \$1.5 billion and results in an unappropriated balance of \$8.1 million.

Amendments to the 2020-22 Budget Chapter 552, as Adopted (GF \$ in millions)			
	<u>FY 2021</u>	<u>FY 2022</u>	<u>2020-22</u>
GF Resources, Chapter 56, 2020 SS1	\$23,553.1	\$22,827.7	\$46,380.8
Net Resource Adjustments	<u>1,058.7</u>	<u>783.7</u>	<u>1,842.4</u>
Available Resources	\$24,611.8	\$23,611.4	\$48,223.2
GF Appropriations, Chapter 56, 2020 SS1	\$22,709.9	\$23,368.8	\$46,078.6
Net Spending Adjustments	<u>39.2</u>	<u>1,469.3</u>	<u>1,508.5</u>
Total GF Appropriations, Chapter 552	\$22,722.2	\$25,492.9	\$48,215.1
Unappropriated Balance	\$1,889.5	(\$1,881.5)	\$8.1

Resources

Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800) includes \$48,223.2 million in general fund resources available for appropriation, a net increase of \$1,842.4 million compared to Chapter 56 of the 2020 Acts of Assembly, Special Session 1 (HB 5005). This increase consists of a \$1681.4 million increase in assumed revenues, a \$155.1 million increase in assumed transfers and a \$6.1 million increase in balances.

The \$1,842.4 million increase in revenues includes an increases in the forecast of revenues of \$1,917.7 million, including the GACRE forecast and the midsession reforecast, partially offset by \$235.3 million in reductions from tax policy actions most of which is in response to recent federal legislation. The General fund growth rates assumed in the budget are 2.7 percent in FY 2021 and 2.8 percent in FY 2022 (excluding transfers).

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

Appropriations

As a result of additional resources available and a year-end balance of \$302.2 million for FY 2021, net general fund spending adjustments total \$1,508.5 million against Chapter 56 of the 2020 Acts of Assembly, Special Session 1 (HB 5005). Major general fund spending items include:

- \$900.0 million for a deposit to the Revenue Reserve Fund;
- \$437.5 million for K-12 No Loss Funding for Local School Divisions;
- \$174.6 million for a K-12 sales tax revenue update and general fund dollars to replace previous COVID-19 Relief Fund NGF support;
- \$153.6 million for the state share of a 5 percent salary increase for teachers and support staff in the second year;
- \$146.1 million for a state and state-supported local employee 5% salary increase in the second year;
- \$137.0 million for Capital Maintenance Reserve;
- \$113.5 million for Higher Education to Maintain Affordable Access
- \$100.0 million for a payment to the Virginia Retirement System to reduce unfunded liabilities;
- \$63.7 million for a Personal Care Rate Increase at DMAS;
- \$55.0 million for A Package of Transportation Initiatives;
- \$52.9 million for K-12 COVID Relief Payments; and
- \$50.0 million in Capital for a Nutrient Removal Certainty Program.

Proposed new spending is offset by spending reductions totaling approximately \$1,382.7 million. Savings items are largely driven by forecast and enrollment changes and include:

- \$551.8 million from Medicaid Forecast savings due to enhanced federal match rates;

- 404.1 million from revised K-12 enrollment projections,
- \$98.5 million from Health Care Fund revenue and cash balances;
- \$75.1 million from K-12 Lottery Proceeds; and
- \$49.8 million in assumed debt service savings.

Major spending and savings items are detailed in the table below.

**Major Spending and Savings in
Chapter 552 (HB 1800, as Adopted)
(GF \$ in millions)**

	<u>FY 2021-22</u>
Major Spending Proposed	
Revenue Reserve Deposit	\$900.0
K-12: No Loss Funding to Local School Divisions	437.5
K-12: Sales Tax Revenue Update	174.6
K-12: Teacher and Support Positions 5% Salary Inc. (2nd Year)	153.6
State and State-Supported Local Employee 5% Salary Inc. (2nd Year)	146.1
Capital: Maintenance Reserve	137.0
Higher Ed: Maintain Affordable Access	113.5
VRS Payment to Reduce Unfunded Liabilities	100.0
DMAS: Personal Care Rate Increases	63.7
VDOT: 2021 Transportation Funding Initiative	55.0
K-12: Use GF for COVID-19 Relief Payments	52.9
Capital: Nutrient Removal Certainty Program	50.0
K-12: Additional Support Positions (Ratio of 3:1,000)	49.5
DMAS: \$15 Per Diem Medicaid Payment for Nursing Homes	46.7
DHCD: Virginia Housing Trust Fund	40.7
K-12: One-Time Funds for Learning Loss	40.0
G3 Community College Initiative	38.5
COVID-19 Disaster Response	31.0
Higher Ed: Restore Undergraduate Financial Aid	30.3
K-12: Infrastructure and Operations Per Pupil Payments	30.0
DCR: Agricultural Best Management Practices	30.0
Statewide Agency Information Technology Costs	26.8
K-12: Additional School Counselors (Ratio of 1:325)	26.6
DEQ: Stormwater Local Assistance Fund	25.0
VEC: Overpayment Forgiveness	19.0
Medicaid Utilization and Inflation (2nd Year)	17.9
ELECT: Replace Virginia Election and Registration Info. System	16.7
NSU/VSU/VSU Ext: Restore Prior Reductions	16.1
DHCD: Virginia Telecommunication Initiative	15.3
VCU: Sale of ABC Property to VCU	14.7
K-12: Cost of Competing Adjustment	14.6
DOC: Inmate Medical Care	14.3
Capital: Projects Planning	14.2
DCR: Virginia Natural Resources Commitment Fund	13.6

**Major Spending and Savings in
Chapter 552 (HB 1800, as Adopted)
(GF \$ in millions)**

	<u>FY 2021-22</u>
VSP: Marijuana Expungement	13.0
DEQ: Restore Air, Land and Water Protection Funding	12.0
K-12: Restore VPI Per Pupil Amount Increase	11.1
DMAS: FAMIS Prenatal Coverage for Immigrants	11.1
K-12: English as a Second Language Update	10.7
GMU/ODU: Restore Enrollment Funding	10.0
VCU: Restore Massey Cancer Center Cuts	10.0
EDIP: Pharmaceutical Manufacturing Economic Development	10.0
DHCD: Community Development Financial Institutions Fund	10.0
VEC: Unemployment Insurance Customer Service	9.7
Foster Care Prevention Services	9.2
Slavery and Freedom Heritage Site	9.0
RU: Operation Support	8.0
SCHEV: Tuition Assistance Grants Restoration	7.9
One-Time \$1,000 Bonus for State Correctional Officers	7.5
State Police Vehicle Purchases	7.2
DMAS: Add 435 Developmental Disability Waiver Slots	7.1
State Policy Information Technology Transition	6.4
EDIP: Shipping and Logistics Fund	6.3
EDIP: Technology Development Grant Program	5.6
Pharmacy Costs at State Psychiatric Hospitals	5.3
Court of Appeals Additional Judges and Support Staff	5.1
NSU/ODU Joint School of Public Health	5.0
National Museum of the United States Army	5.0
VEDP: Virginia Business Ready Sites Program	5.0
VEC: Integrate Federal CARES Act Programs	5.0
K-12: Restoration Early Childhood Educator Incentive Program	5.0
DSS: CASA Welcome Center in Prince William County	5.0
Reserve for Cost of Legislation in 2021 Session	5.0
All Other Spending Items	<u>302.2</u>
Total:	\$3,484.8

Major Savings Proposed

DMAS: Medicaid Forecast (Enhanced Federal Match Savings)	(551.8)
K-12: Update Student Enrollment Projections (FM and ADM)	(404.1)

**Major Spending and Savings in
Chapter 552 (HB 1800, as Adopted)**
(GF \$ in millions)

	<u>FY 2021-22</u>
DMAS: Health Care Fund Revenue and Cash Balance	(98.5)
K-12: Lottery Proceeds	(75.1)
Debt Service Savings	(49.8)
K-12: Update English as Second Language Enrollment	(30.9)
K-12: Lottery Funded Programs Costs Update	(27.4)
K-12: Update Virginia Preschool Initiative Participation	(15.9)
DMAS: Children's Health Insurance Programs	(28.8)
DSS: Supplant School-Age Child Care with Federal Funds	(16.6)
DMAS: Emergency Medicaid Savings from FAMIS Prenatal Exp.	(13.4)
DMAS: Savings from Delay in Behavioral Health Redesign	(10.1)
DSS: Child Welfare Enhanced Federal Match Savings	(8.8)
DMAS: Medicare Premium Savings	(7.4)
Children's Services Act Caseload	(5.1)
DMAS: Involuntary Mental Commitment Caseload	(5.0)
Capital Indigent Defense Services	(3.9)
K-12: Update Remedial Summer School Participation	(4.6)
K-12: Categorical Programs Update	(3.7)
DMAS: Enhanced Federal Match Savings for State Facilities	(2.9)
All Other Savings Items	<u>(18.9)</u>
Total:	\$(1,382.7)
 Net Spending Adjustments	 \$2,102.1

Legislative. The adopted budget for the Legislative agencies results in a net increase of \$1.3 million GF for the biennium.

Significant general fund increases include \$846,907 for a comprehensive salary initiative for the Capitol Police, \$348,774 and four positions to establish a Behavioral Health Commission pursuant to Chapter 313 of the 2021 Acts of Assembly, Special Session I (SB 1273), and \$100,000 for the Dr. Martin Luther King Memorial Commission to support the construction of the Emancipation and Freedom Monument. Language also directs the Joint Rules Committee, on or

before June 30, 2021 to revert to the general fund \$5.9 million in legislative agency and standing commission balances.

Judicial Department. The adopted budget for the Judicial Department agencies result in a net general fund decrease of \$7.8 million the first year and a net increase of \$11.6 million the second year.

Significant general fund increases include \$8.7 million over the biennium to provide judicial and operational staffing to support legislation adopted in the 2021 Session including expanding the jurisdiction of the Court of Appeals; \$3.2 million for a new public defender office in Chesterfield County; and, \$1.5 million for courts system modification to accommodate automatic expungements. In addition, \$1.5 million the second year is provided to restore funding for the Virginia State Bar to hire up to 20 additional housing attorneys.

Significant general fund decreases include the removal of \$3.9 million in funding for the Capital Defender Office due to legislation adopted in 2021 that abolishes the death penalty, and \$1.1 million in Criminal Fund savings for court appointed counsel associated with the opening of the new public defender office. These increases were further offset by \$10.3 million in reductions that reflect the movement of approved reductions contained in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), in Central Appropriations to the agency budget.

Executive Offices. The adopted budget for Executive Offices increases by \$4.5 million GF over the biennium. Of the general fund increase, \$4.2 million and 40 positions In the Office of the Attorney General (OAG) to support legislation expanding the jurisdiction of the Court of Appeals; \$250,000 for the OAG to secure a third-party investigator to conduct an investigation into the Office of the State Inspector General's policies and procedures used during its handling of the Parole Board investigation of a parolee; and, \$200,000 in the Office of the Governor to provide contract support for a pilot program to promote diversity and inclusion in state agencies.

Administration. The adopted budget for Administration results in a net general fund increase of \$6.6 million GF for the biennium and a net nongeneral fund increase of \$74.3 million over the biennium.

Significant general fund increases include \$16.7 million the first year in additional funding for the replacement of the Virginia Election and Registration Information System (VERIS); a total of \$10.3 million over the biennium to restore previously unallotted and eliminated funding for constitutional officer staffing, salary adjustments, and technology enhancements; and, \$3.5 million in the second year to increase the salary scale for general registrars to be equal to that of local treasurers. Significant general fund decreases include \$28.5 million over the biennium to reflect approved reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) that were moved from Central Appropriations to the agency budget.

Significant nongeneral fund adjustments include \$60.4 million the second year to adjust internal service fund appropriation for vendor pass-through rates, and \$13.0 million over the

biennium for the data center relocation in the Virginia Information Technologies Agency (VITA), and \$342,000 and 2.00 FTE positions in the second year for the Office of the Chief Data Officer. Significant nongeneral fund reductions include \$2.5 million the first year and \$3.6 million the second year due to the cancellation of an initiative to enhance security at state-owned facilities.

Agriculture & Forestry. The adopted budget for the Agriculture and Forestry agencies result in a net increase of \$800,000 GF the first year and \$2.7 million GF the second year. The largest expenditure items for the Department of Agriculture and Consumer Services (VDACS) include \$2.0 million GF the second year to increase funding available for grants and loans to nonprofit organizations providing innovative small food retail stores in underserved communities; \$1.0 million GF in the second year to establish a Dairy Producer Margin Coverage Premium Assistance program for Virginia dairy producers; and, \$600,000 to establish the Virginia Agriculture Food Assistance Program. In addition, a total of \$1.0 million GF is provided the second year to fund the Department of Forestry's WIP III plan and the restoration of funding to establish a hardwood habitat reforestation program.

Commerce and Trade. The adopted budget for Commerce and Trade includes net general fund increases of \$117.7 million over the biennium. The budget includes an additional \$40.7 million GF for the Virginia Housing Trust Fund and an additional \$34.7 million GF for the Virginia Employment Commission (VEC). Funding for the VEC includes \$19.0 million GF to reimburse the UI Trust Fund for overpayment forgiveness; \$10.0 million GF in one-time support to cover staffing cost associated with the high volume of unemployment insurance claims resulting from the pandemic; \$5.0 million GF for one-time costs to incorporate CARES Act programs into the new unemployment insurance system; and, \$750,000 GF for estimated interest on federal UI cash advances. Also included is a net increase of \$27.1 million for economic development incentive grants including \$10.0 million GF to the City of Petersburg for the installation of a water tank and associated infrastructure at a chemical plant complex. The adopted budget also provides a one-time appropriation of \$10.0 million GF to establish the Virginia Community Development Financial Institutions Fund to provide low-cost credit to small businesses impacted by the COVID-19 pandemic. Other non-technical changes include \$30.0 million NGF to administer federal Coronavirus Relief Funds; \$5.0 million GF for the Business Ready Sites Program; \$3.3 million GF to restore previously unallotted funding for the Eviction Prevention and Diversion Program at the Department of Housing and Community Development; \$1.5 million GF for the Main Street program; and, \$1.5 million GF for the Virginia Occupational Safety and Health program.

Public Education. The adopted budget for Direct Aid to Public Education result in a net increase of \$14.8 million GF above Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), plus \$75.1 million NGF in additional Lottery Proceeds; \$76.0 million NGF in COVID-19 Relief Funds from gray machine revenue; and, \$36.5 million NGF in federal relief funds. The net GF amount reflects \$405.1 million GF in approved reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005); \$370.6 million GF in reductions from technical updates and other cost and participation updates; and, \$808.8 million GF in policy changes. Of the

technical updates, lower student enrollment in fall 2020 due to COVID-19 resulted in reductions of \$404.1 million GF when updating Direct Aid accounts for actual fall membership and projected Average Daily Membership in each year.

The adopted budget also includes \$443.0 million over the biennium to ensure that no school division receives less funding in the 2020-22 biennium as compared to Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These payments account for the declines in fall membership and projected Average Daily Membership as well as declines in enrollment or participation data in other Direct Aid programs during the 2020 calendar year due to the COVID-19 pandemic.

Other actions include: \$233.7million GF in FY 2022 to provide a 5 percent teacher salary increase; \$49.5 million GF in FY 2022 to fund specialized student support positions at 3:1,000; \$40.0 million GF in FY 2021 for learning loss instructional supports on a per pupil basis; \$30.0 million GF to distribute 40 percent of Lottery Proceeds as Infrastructure & Operations Per Pupil; \$30.0 million NGF in FY 2022 from federal relief funds to support competitive grants for COVID-19 learning loss and remediation and recovery grants; \$14.6 million GF in FY 2022 to increase the cost of competing adjustment for support positions; \$26.6 million GF in FY 2022 to fund counselors at a ratio of 1:325 in every school; \$12.9 million GF the first year to replace a like amount of NGF COVID-19 Relief Funds for the remaining COVID-19 Local Relief payments after accounting for the update to sales tax; \$11.1 million GF the second year to increase the VPI per pupil allocation; \$10.7 million GF over the biennium to include presumptive English Learner in the ESL program update; \$6.5 million NGF from federal relief funds to temporality extend special education eligibility for students who are aging out; \$2.0 million GF to provide supplemental support to Accomack and Northampton counties; and, \$10.7 million GF the second year for Supplemental Education programs.

In addition, there are several adjustments in the Department of Education Central Office that total \$2.8 million GF and \$68.2 million NGF. The adopted budget includes: \$52.5 million NGF to expand the child care subsidy program with federal relief funds from the Child Care Development Block Grant; \$8.8 million NGF from federal relief funds to implement a statewide growth assessments system; \$7.0 million NGF from federal relief funds to provide virtual education supports, including a statewide learning management system; \$1.9 million GF to repay a Treasury Loan used to reimburse subgrantees for services originally intended to be funded through a federal Substance Abuse and Mental Health Services Administration (SAMHSA) grant; \$395,991 GF to implement JLARC's recommendations on statewide teacher recruitment and retention efforts; \$345,000 GF to implement JLARC's recommendations on special education; \$365,300 GF for cultural proficiency initiatives; \$300,000 GF for Virginia Kindergarten Readiness Program expansion; \$208,000 GF for the replacement of the CTE resource center database; and, \$161,174 GF to support the Deputy Superintendent of Early Childhood position.

Higher Education. Under Education, the adopted budget for Higher Education institutions and related agencies results in restorations of \$126.9 million GF and new spending of \$136.0 million GF. The largest item is \$113.5 million GF for the Higher Education Unified Amendment for financial aid, operations or other cost impacts from COVID-19 providing \$73.5 million GF in on-going funding in FY 2022, plus \$40.0 million GF in one-time funding in FY 2022. Additionally, the Unified Amendment provides \$22.0 million NGF in federal relief funds for one-time undergraduate financial aid in FY 2022 and \$34.5 million NGF in federal relief funds for COVID-19 testing and contact tracing.

The adopted budget restores \$38.5 million GF for the last-dollar plus workforce initiative known as “G3” at the Virginia Community College System, followed by \$30.3 million for undergraduate need-based financial aid. Other adopted restorations include \$8.5 million GF for the Tuition Assistance Grant program; \$8.4 million GF for Norfolk State University; \$8.0 million GF for the Radford University merger with Carilion Nursing; \$7.7 million GF for Virginia State University; \$7.5 million GF for Massey Cancer Center at Virginia Commonwealth University; and, \$5.0 million GF each for George Mason University and Old Dominion University.

In addition, other actions include the following new spending items: \$5.0 million GF for a Joint School of Public Health for Old Dominion University and Norfolk State University; \$4.5 million GF to continue the Connected Campus initiative at Norfolk State University; \$4.0 million for James Madison University; and several other smaller items.

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

Finance. Adopted general fund adjustments for the Finance Secretariat result in a net increase of \$654.6 million GF over the biennium.

Of the general fund increases, \$250.0 million the first year and \$650.0 million the second year is provided for deposits to the Revenue Reserve Fund, as well as \$100.0 million the first year for a one-time deposit to the Virginia Retirement System to reduce unfunded liabilities of the public school teacher retirement plan and the state employee retiree health insurance credit program.

Significant general fund reductions include \$300.2 million over the biennium to reflect approved reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), which were previously unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30), and converted to budget reductions in the 2020 Special Session I, as well as \$49.8 million in debt service savings over the biennium due to the refunding of Virginia Public Building Authority and Virginia College Building Authority bonds.

Health and Human Resources. The adopted budget includes a net decrease of \$742.4 million GF and an increase of \$1.7 billion NGF for the amended 2020-22 biennial budget. Spending of \$271.4 million GF is offset by \$1.0 billion GF in reductions. A significant part of the savings is a technical change to reflect \$233.8 million GF in budget reductions that were adopted in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), as a result of the revenue impact from the Coronavirus pandemic. The other major savings of \$469.0 million GF in HHR is primarily a result of enhanced federal funds from an increase in the federal match rate for Medicaid of 6.2 percentage points. This savings is due to the federal Families First Coronavirus Response Act, which provides for enhanced federal Medicaid funds for each quarter of the declared federal health emergency. The increase in nongeneral funds is primarily due to adjustments in the budget to reflect the increase of additional federal funds for Medicaid and higher Medicaid spending, specifically hospital payments. These adjustments account for about \$1.1 billion or 68 percent of the increase in nongeneral funds over the biennium.

Mandatory general fund spending of \$34.1 million GF (14 percent of new GF spending in HHR, which is atypical since mandatory spending is normally the primary driver) is primarily related to the second year costs of the Medicaid Forecast, increased caseload in the Temporary Assistance to Needy Families Unemployed Parent program, and funding related to addressing federal penalties for the eligibility error rate for the Supplemental Nutrition Assistance Program. The general fund share of Medicaid forecast is partially offset by \$98.5 million in additional revenue and a prior year cash balance in the Health Care Fund.

The adopted budget includes \$198.4 million GF in discretionary spending in HHR. Out of this spending, 56 percent is related to increases in Medicaid rate for personal care services to reflect the impact of an increasing minimum wage and a \$15 per diem payment for nursing facilities. Other major expenditures include \$9.2 million for additional funding to support implementation of the federal Family First Prevention Services Act; \$7.1 million to add 435 developmental disability waiver slots; \$5.3 million to address higher pharmacy costs at state behavioral health facilities; \$4.4 million to increase the Auxiliary Grant rate by 10 percent; \$3.5 million to create pilot programs for individuals with dementia to divert or discharge them from state facilities; \$2.8 million to update the Cooperative Health Budget formula; and, \$1.2 million to add doula services as a covered Medicaid benefit.

Natural Resources. The adopted budget for the Natural Resources agencies result in a net increase of \$55.1 million GF over the biennium. The largest single expenditure is the FY 22 deposit to the Water Quality Improvement Fund (WQIF) totaling \$69.9 million which includes a \$35.0 million GF deposit to the Natural Resources Commitment Fund (NRCF) for the implementation of Agricultural Best Management Practices (Ag BMPs) and \$8.5 million GF for base technical assistance provided by local Soil and Water Conservation Districts (SWCDs). In addition, a one-time deposit of \$25.0 million GF to the Stormwater Local Assistance Fund is provided in the second year for matching grants to localities for stormwater retrofits and upgrades. The adopted amendments also include \$4.0 million GF for the establishment of the Harmony Living Shoreline memorial and \$3.5 million to assist the Chickahominy Tribe with the reclamation of ancestral

tribal lands. For the Department of Environmental Quality, a total of \$12.0 million GF is included to restore funding for additional positions in its Water Protection, Air Protection, and Land Protection programs.

Public Safety and Homeland Security. The adopted budget for the Public Safety and Homeland Security agencies result in a net decrease of \$13.2 million GF the first year and an increase of \$42.0 million GF the second year, a 0.6 percent decrease the first year and 1.9 percent increase the second year in GF support for the programs within the Secretariat. The largest increase is for the Virginia Department of Emergency Management (VDEM) for ongoing expenses related to pandemic response, totaling \$10.8 million GF the first year and \$21.1 million GF the second year. The majority of these expenditures are intended for the purchase, storage, and distribution of personal protective equipment. For the Department of Corrections, a total of \$14.3 million GF in additional funding is provided over the biennium to reflect the increased cost of providing medical care to inmates. Actions also include \$13.0 million GF the second year for an automatic records sealing process related to criminal justice reform legislation and \$7.2 million GF the second year for the State Police to increase the annual expenditure for the replacement of patrol vehicles to support a change from using sedans to SUVs, which represents a significant increase above the base funding available.

Veterans and Defense Affairs. The adopted budget for the Veterans and Defense Affairs agencies result in a net increase of \$4.5 million GF in spending the second year. The largest amount is \$5.0 million GF in the Department of Veterans Services (DVS) to provide support for the National Museum of the United States Army. In addition, \$727,000 GF in the second year is included for the restoration of several items originally included but later removed from Chapter 1289 of the 2020 Acts of Assembly (HB 30) for DVS including an assistant manager for the Women Veterans Program, additional veterans peer specialists and veteran resource specialists.

Transportation. The adopted budget for transportation includes net increases of \$353.1 million NGF and \$55.0 million GF over the biennium. Included within these amounts is new one-time funding totaling \$323.4 million dedicated for seven specific multimodal investments identified within the 2021 Transportation Funding Initiative. The 2021 Funding Initiative includes federal funding authorized in the Coronavirus Response and Relief Supplemental Appropriations Act, one-time general funds, and one-time program balances to provide for investments in additional intercity passenger rail service between Washington, D.C and Roanoke (with eventual service to the New River Valley); funding for the Hampton Roads Express Lanes; widening of the Interstate 64 corridor; support to the Washington Metropolitan Area Transit Authority; as well as dedicated funding for fare-free transit pilot projects, the expansion of long-distance multi-use trails greater than 35-miles in length, and a connected infrastructure demonstration project. The adopted budget also reflect a technical decrease of \$281.0 million NGF the first year and an increase of \$400.7 million NGF the second year from revisions to the Commonwealth Transportation Fund revenue forecast and allocations in Six Year Program adopted by the Commonwealth Transportation Board in December, 2020.

Central Appropriations. Adopted adjustments in the Central Accounts result in a net increase of \$569.4 million the first year and \$1.2 billion the second year.

Significant general fund spending items include \$236.2 million the second year for a 5 percent raise for state and state-supported local employees, effective June 10, 2021 (for the July 1 payday) and July 1, 2021, respectively, as well as \$25.3 million the second year for targeted compensation actions; \$26.8 million over the biennium for the general fund share of agency information technology costs recovered by the Virginia Information Technologies Agency; \$9.0 million the second year for the City of Richmond for the planning and development of the Slavery and Freedom Heritage Site and improvements to the slave trail; and, \$3.5 million the second year for the initial operating costs of the Virginia Cannabis Control Authority, created pursuant to Chapters 551 and 550 of the 2021 Acts of Assembly, Special Session I (HB 2312/SB 1406).

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

Other changes include adopted adjustments to the state and local allocations of federal Coronavirus Aid, Relief, and Economic Security (CARES) Act funds, relative to Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). The net adjustments account for the projected allocation of the full \$3.1 billion distributed from the federal government directly to the Commonwealth. Language also provides flexibility for the Governor to shift and reclassify unspent funds remaining after December 30, 2020, if allowed pursuant to federal guidelines, and the subsequent use of remaining funds shall be transferred to the Unemployment Compensation Fund.

Independent Agencies. The adopted budget for the Independent Agencies include a net reduction of \$4.3 million the first year and \$3.9 million the second year from the general fund, and a net nongeneral fund increase of \$55.5 million over the biennium. General fund increases include \$350,000 the first year for the development and submission of a state innovation waiver request to establish the Commonwealth Health Reinsurance Program and \$775,000 the second year to increase funding for the Workers' Compensation Commission's Sexual Assault Forensic Exam Program.

The general fund increases are net of reductions of \$4.7 million each year, which reflect the movement of approved reductions contained in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), from Central Appropriations to the Virginia Workers' Compensation Commission's budget. Significant nongeneral fund increases include \$37.0 million over the biennium for the Virginia Lottery to support continued internet lottery sales and the purchase of additional self-service machines, \$15.0 million in the second year for the State Corporation Commission (SCC) to implement the new State Health Benefit Exchange, as well as \$3.5 million over the biennium to replace the SCC's Case Management System.

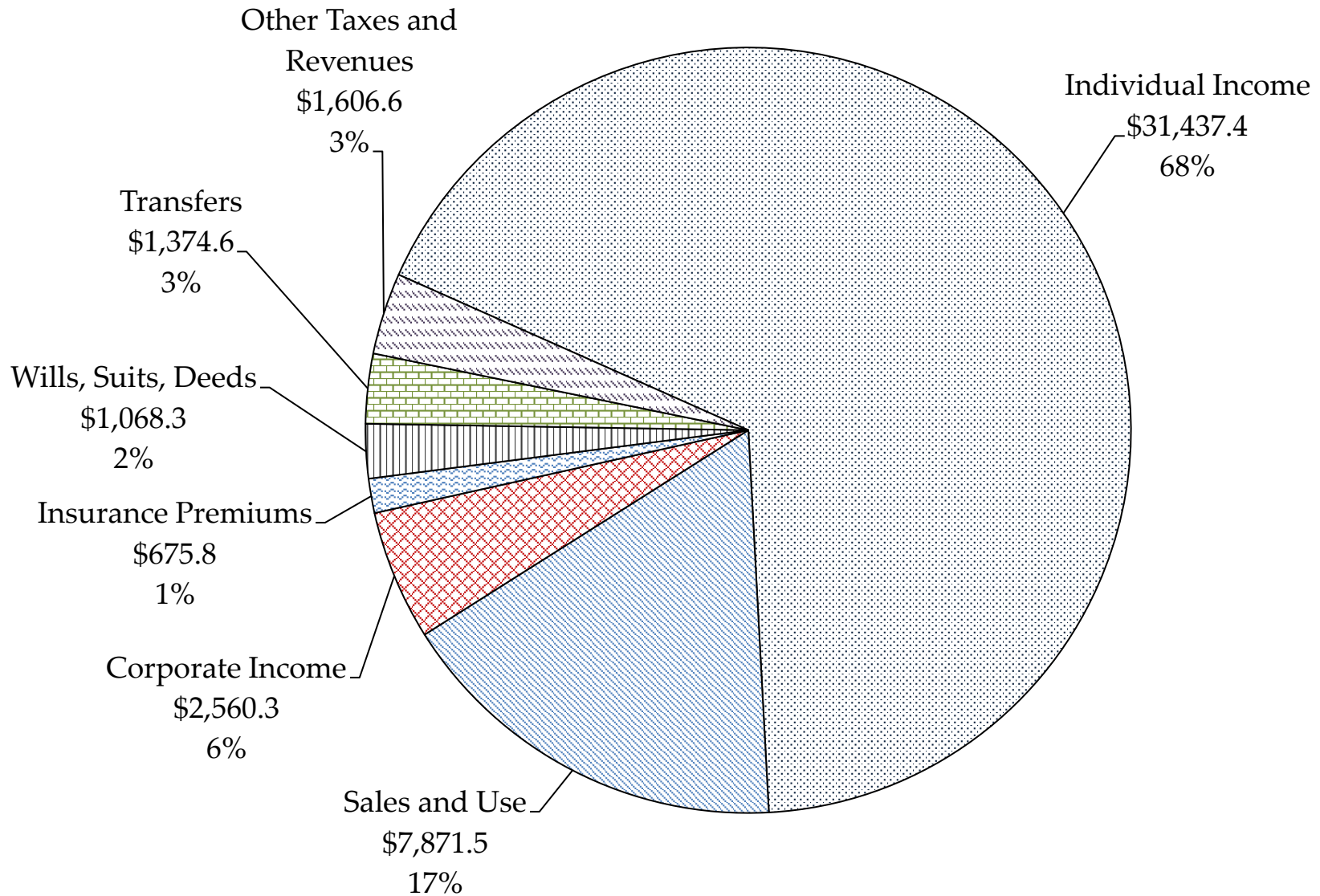
Capital Outlay. The adopted budget for the capital outlay program for 2020-22 total about \$559.9 million (all funds). General fund supported actions contain \$238.7 million GF cash and \$244.9 million from general fund supported bonds issued by the Virginia Public Building Authority (VPBA) and the Virginia College Building Authority (VCBA). These bonds include \$192.0 million for the construction of three additional projects that had previously completed detailed planning; \$69.4 million across 15 projects for systems upgrades, facility repairs, and life/safety projects (the largest of which is \$34.0 million at Virginia State University); \$58.3 million in capital pool supplements; and, \$6.8 million for equipment for projects coming online. Savings in bond proceeds over the introduced budget were achieved by reversing \$137.0 million in proposed debt in maintenance reserve in the second year to be switched to general funds support.

For nongeneral fund capital actions, about \$55.1 million is funded through 9 (c) and 9 (d) NGF revenue bonds for four higher education projects. Another \$21.2 million is funded with nongeneral fund cash to support another 10 projects at multiple state agencies, including acquisition of a new state forest

FY 2020-22 General Fund Revenues = \$46.6 Billion

Chapter 552 (HB 1800, as Adopted)

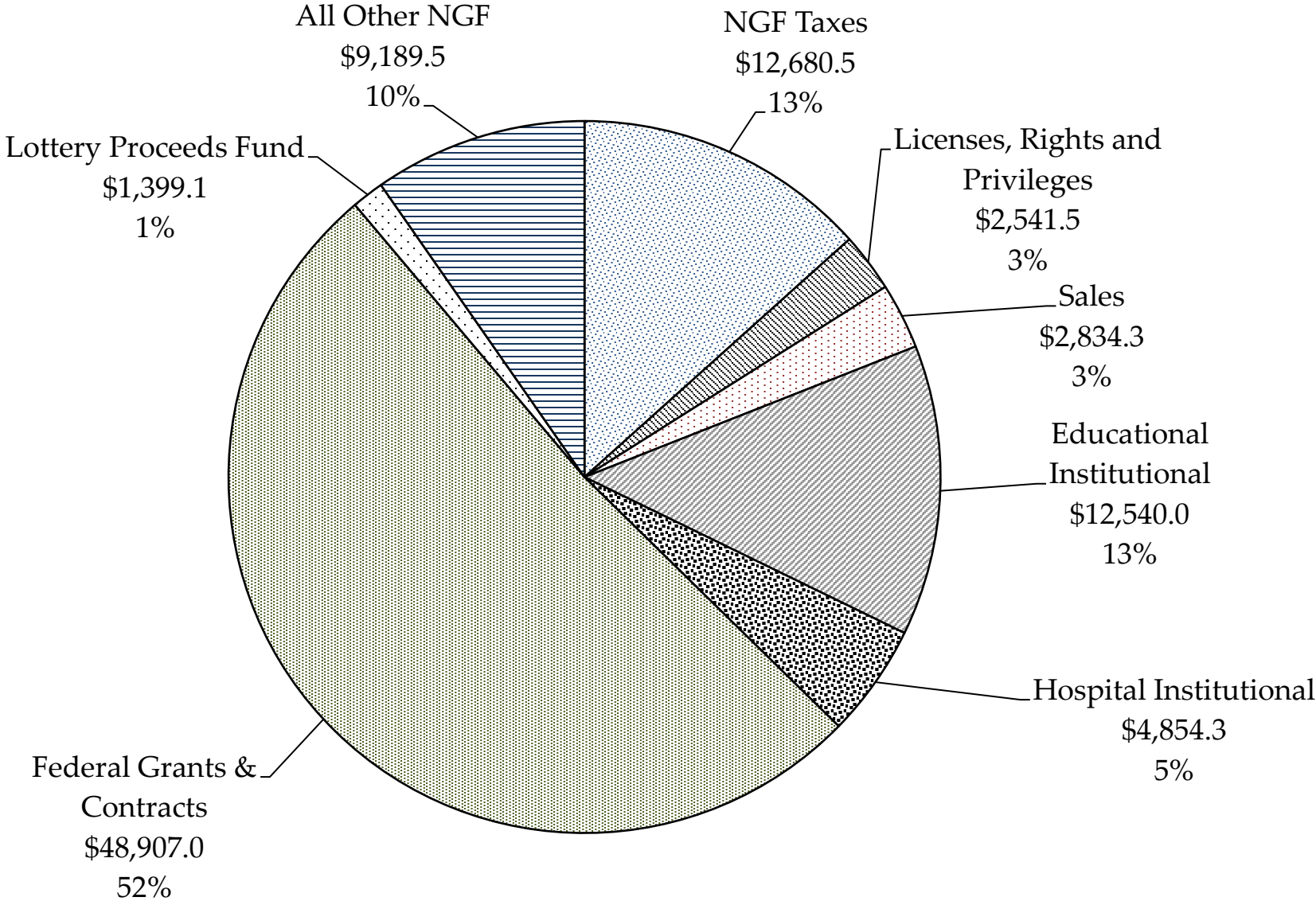
(\$ in millions)



FY 2020-22 Nongeneral Fund Revenues = \$94.9 Billion

Chapter 552 (HB 1800, as Adopted)

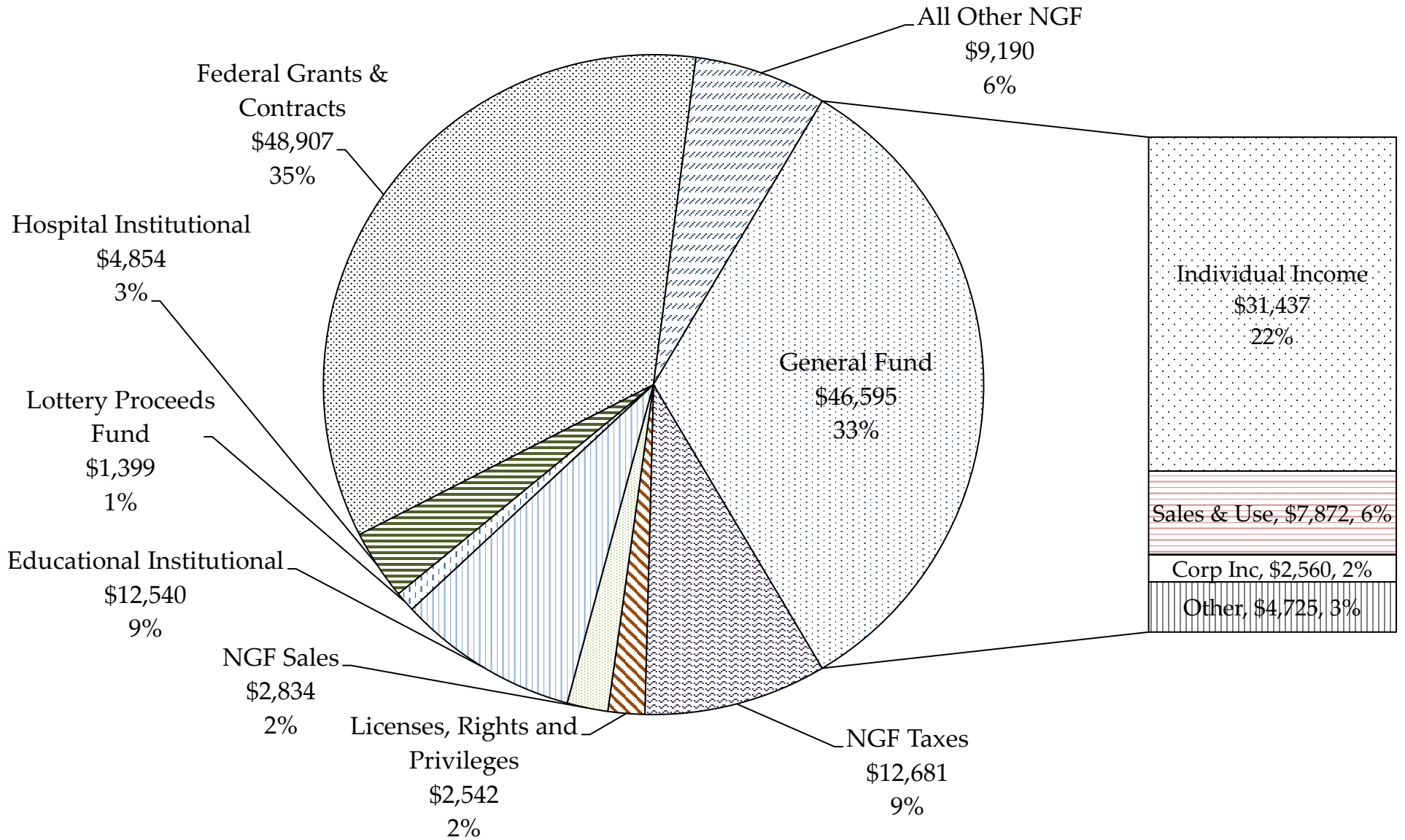
(\$ in millions)



FY 2020-22 Total Revenues = \$141.5 Billion

Chapter 552 (HB 1800, as Adopted)

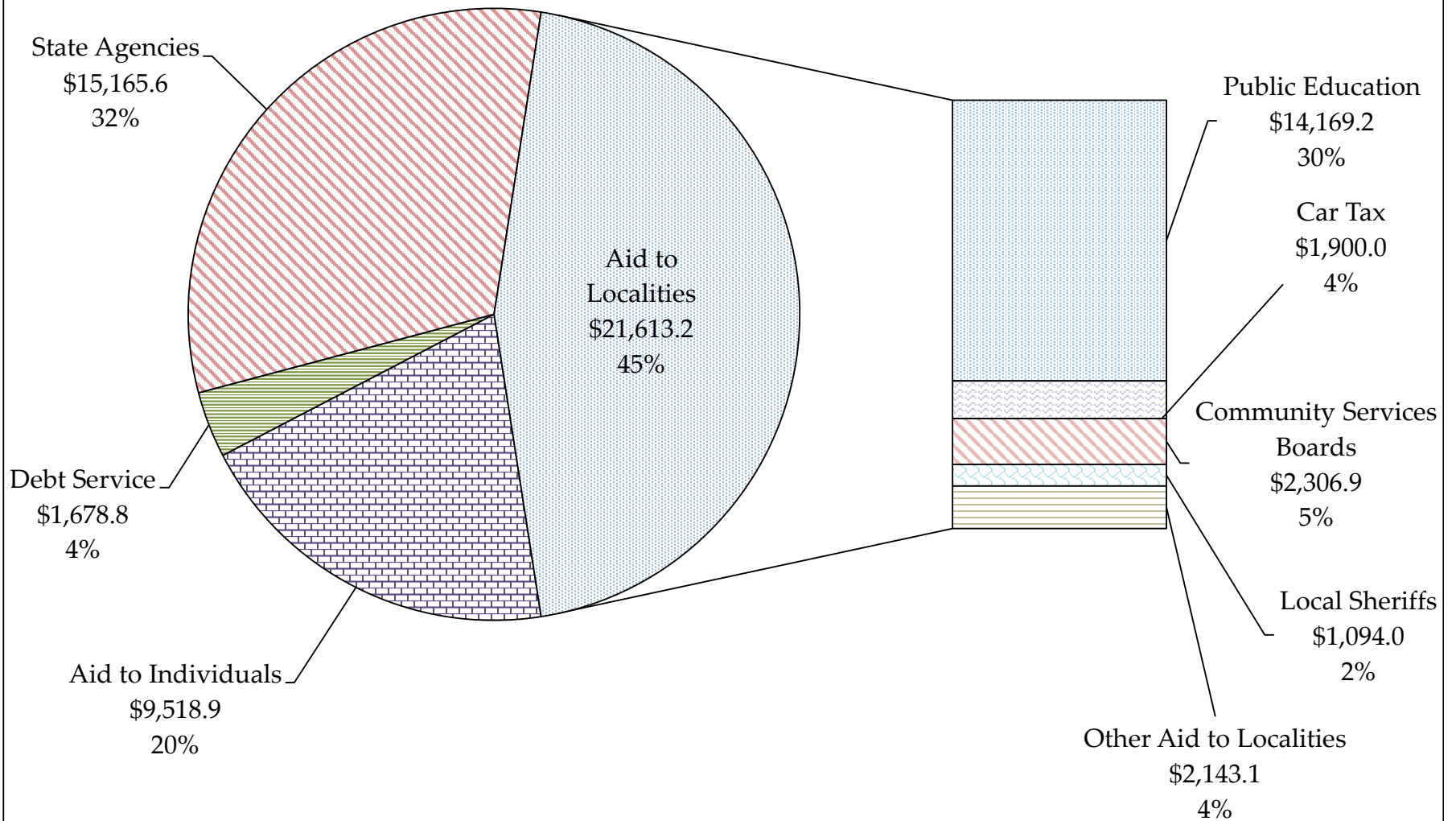
(\$ in millions)



FY 2020-22 GF Operating Budget = \$48.0 Billion

Chapter 552 (HB 1800, as Adopted)

(\$ in millions)



Resources

The general fund resources assumed in Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800), include changes totaling \$1.8 billion to general fund revenues and transfers that were assumed in the amended budget, Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). The 2020 Special Session I was called to order on August 18, 2020, to amend the budget to account for significant revenue forecast adjustments anticipated as a result of the COVID-19 pandemic. Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), incorporated a projected decline in GF revenues of \$2.7 billion over the biennium compared to the forecast assumed in Chapter 1289 of the 2020 Acts of Assembly (HB 30). Following adoption of Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), the Joint Advisory Board of Economists (JABE) and the Governor's Advisory Council on Revenue Estimates (GACRE) met as part of the standard Fall Reforecasting process and the majority of members endorsed a standard forecast reflecting better economic conditions than what was anticipated in the amended budget adopted during the Special Session I. The updated forecast, as well as better than expected revenue collections, form basis for the general fund adjustments contained in Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800).

As introduced, the Governor's proposed base forecast increased general fund revenues by \$689.7 million in FY 2021 and \$552.7 million in FY 2022. In addition, the introduced budget included net reductions of \$43.0 million associated with proposed tax policy adjustments, including partial conformity with the tax provisions of the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act. The enacted budget includes additional base revenue forecast changes and adjustments associated with tax policy changes explained below.

As adopted, Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800), reflects positive mid-session revenue adjustments totaling \$730.2 million, including \$410.1 million in FY 2021 and \$320.1 million in FY 2022. The revised forecast accounts for actual collections received year-to-date and incorporates updated sales tax data, including three full quarters of 2020 sales tax data and an unexpectedly robust holiday shopping season during the pandemic. Through the first seven months of FY 2021, total revenues increased 6 percent, significantly higher than the 1.2 percent growth assumed in HB1800, as introduced, and sales tax collections were up 6.5 percent, or 1.7 percentage points higher than projected. Through January, actual general fund revenue collections were \$589.0 million ahead of the forecast assumed in the introduced budget.

In total, the revisions to the FY 2020-22 resources contained in Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800), include \$1.8 billion more in general fund resources than that assumed in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). The resource adjustments reflect a \$1.7 billion increase in the general fund revenue forecast, net transfer additions of \$155.1 million, and a positive balance adjustment of \$5.9 million. As adopted, the amendments contained in Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800), leave an unappropriated balance of \$8.1 million at the close of FY 2022.

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

	<u>Chapter 56</u>	<u>HB 1800</u>	<u>Change</u>
Prior Year Balance	\$2,874.1	\$2,874.1	\$0
Additions to Balance	<u>(1,254.6)</u>	<u>(1,248.7)</u>	<u>5.9</u>
Net Adjustments to Balance	\$0	\$0	\$5.9
Chapter 56 Revenue Estimate	\$43,538.6	\$43,538.6	\$0
GACRE Forecast Adjustments		1,242.4	1,242.4
Mid-Session Reforecast		674.3	674.3
Partial Conformity, CARES Act		(41.7)	(41.7)
Partial Conformity, CAA		(78.7)	(78.7)
Partial Deductibility of PPP Loans, Rebuild VA		(100.6)	(100.6)
Other Tax Policy Adjustments*		(14.3)	(14.3)
Transfers	<u>1,222.8</u>	<u>1,377.9</u>	<u>155.1</u>
Total GF Resources	\$46,380.8	\$48,220.0	\$1,839.1
Unappropriated Balance (Ch. 56)			\$302.2
HB 1800 Change in Available Resources			1,842.4
HB 1800 Net Reduction / (Increase) in Spending			<u>(2,136.5)</u>
Unappropriated Balance (HB 1800)			\$8.1

**See table below for additional details.*

Economic Projections

The economic growth assumed in Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800), reflects conditions that are much better than originally estimated when COVID-19 first affected the economy. When the Joint Advisory Board of Economists (JABE) met prior to the 2021 Special Session I, the standard forecast assumed a significant contraction in the economy in FY 2021. Real GDP was projected to contract 4 percent for the year. Now, rather than a 4 percent contraction in real GDP in FY 2021, the forecast calls for a 0.8 percent increase. Likewise, Virginia employment is expected to fall just 0.3 percent for the fiscal year instead of a 2 percent decline that was assumed in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). The budget, as introduced, assumed Virginia personal income will grow 3.7 percent in FY 2021 and 3.4 percent in FY 2022 and Virginia wage and salary income is expected to grow 3.2 percent in FY 2021 and 3.9 percent in FY 2022.

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

	<u>FY 2021</u>		<u>FY 2022</u>	
	<u>VA</u>	<u>U.S.</u>	<u>VA</u>	<u>U.S.</u>
U.S. Real GDP	0.0 %	0.8%	0.0%	2.9%
Employment	(0.3%)	(1.8%)	1.0%	3.3%
Personal Income	3.7%	2.8%	3.4%	0.6%
Wages & Salaries	3.3%	3.0%	3.9%	5.8%

Tax Policy Changes Assumed in Revenue Forecast

Embedded in the amended budget are revenue reductions associated with tax policy changes adopted by the General Assembly. These changes include advancing Virginia’s fixed date conformity to the federal tax code, partially deconforming from recently enacted federal tax changes, and other changes to existing Virginia tax policies.

Fixed Date Conformity. Language which changes Virginia’s fixed date conformity to the federal tax code date of December 31, 2020, is included in the budget. Stand-alone legislation, Chapters 117 and 118 of the 2021 Acts of Assembly, Special Session I (HB 1935/SB 1146) enacting this change was also passed.

Coronavirus Aid, Relief, and Economic Security (CARES) Act. The CARES Act, signed into law in March 2020, contains a number of provisions that will impact individuals and businesses related to income taxes. The budget and related legislation generally conform Virginia’s tax code to the CARES Act. Five tax provisions included in the CARES Act are estimated to have a negative general fund impact totaling \$41.7 million over the biennium. The first provision allows the exclusion of Paycheck Protection Program (PPP) loan forgiveness. The second provision allows taxpayers to include COVID-19 related distributions in taxable income over a three-year period. Third is the exclusion for certain student loan repayments by employers. The fourth CARES Act tax provision allows individuals who claim the standard deduction to claim an above-the-line deduction of up to \$300 for charitable contributions in 2020, and the fifth provision increases the income-based limitations on charitable deductions. Other tax provisions included in the CARES Act which primarily impact business taxpayers are specifically excluded from conformity language in Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800).

Consolidated Appropriations Act (CAA). Additional federal COVID relief legislation was signed into law on December 27, 2020, after the Governor's proposed budget was released. The Consolidated Appropriations Act (CAA), 2021 (Public Law No: 116-260) includes several provisions that impact individual and corporate taxpayers in Virginia. Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800), generally conforms to the CAA, but language in the act specifically deconforms Virginia from the provision of the CAA that permanently reduces the medical expense deduction threshold. The adopted budget conforms to the federal tax exemption for Paycheck Protection Program (PPP) loan forgiveness and Economic Injury Disaster Loan (EIDL) program funding, but deconforms from the provisions of the CAA allowing deductions for business expenses funded by forgiven PPP loan and EIDL funding proceeds. However, the budget and related legislation provide a Virginia specific individual and corporate income tax deduction of up to \$100,000 for business expenses funded by forgiven PPP loan proceeds. The provisions conforming Virginia's tax code to the CAA are expected to reduce general fund revenues by \$87.7 million over the biennium.

Deductibility of Paycheck Protection Program (PPP) Loans and Rebuild Virginia Grants. Language in the adopted budget and related legislation allow an individual and corporate income tax deduction for business expenses funded by forgiven PPP loan proceeds to the extent they do not exceed \$100,000 and they were paid or incurred during tax year 2020. The legislation also allows individual and corporate income tax subtractions for up to \$100,000 of all grant funds received by the taxpayer under the Rebuild Virginia program for tax year 2020. These provisions are estimated to reduce general fund revenues by \$100.6 million over the biennium.

Other Tax Policy Changes. The revenue estimate assumed in the adopted budget also includes a net reduction of \$14.3 million associated legislation and tax policy changes agreed to by the General Assembly. These changes include additional revenue of \$11.7 million related to sports betting; \$2.1 million from extending the sales tax to apply to accommodation fees in Chapter 383 of the 2021 Acts of Assembly, Special Session I (SB 1398); and, \$650,000 in anticipated revenues that results from allowing the Tax Commissioner greater flexibility in referring delinquent accounts to outside collection agencies. Revenue reductions include \$15.0 million resulting from the enactment of a state low-income housing tax credit as adopted in Chapter 495 of the 2021 Acts of Assembly, Special Session I (SB 1197), and \$11.0 million from the creation of a sales and use tax exemption for personal protective equipment as adopted in Chapters 55 and 56 of the 2021 Acts of Assembly, Special Session I (HB 2185/SB 1403). The revenue estimate also includes negative adjustments of \$1.3 million that relates to changes to the conservation tillage and advanced technology pesticide and fertilizer application credits, as adopted in Chapter 272 of the 2021 Acts of Assembly, Special Session I (SB 1163), and \$1.0 million from the creation of an enhanced tax credit for the implementation of certain agricultural best management practices as adopted in Chapters 39 and 40 of the 2021 Acts of Assembly, Special Session I (HB 1763/SB 1162). Lastly, the revenue forecast is reduced by \$531,700 to reflect a reduction in permit application fees and audit and administration fees from certain charitable gaming organizations as adopted in Chapter 520 of the 2021 Acts of Assembly, Special Session I (SB 1127).

Other Tax Policy Adjustments
(\$ in millions)

	<u>2020-22</u>
Revenue Amendments:	
Sports Betting	\$11.7
SB 1398: Sales Tax on Accommodation Fees	2.1
Additional Tax Revenue - OCA	0.7
SB 1127: Charitable Gaming Reform	(0.5)
SB 1162: Enhanced Agriculture Equipment Credit	(1.0)
HB 1763/SB 1163: Agricultural Best Mgt. Practices Tax Credit	(1.3)
HB 1403/SB 1403: PPE Sales and Use Tax Exemption	(11.0)
SB 1197: Housing Opportunity Tax Credit	<u>(15.0)</u>
Total Tax Policy Adjustments	(\$14.3)

Changes in Revenues

The revised forecast assumed in Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800), including the mid-session reforecast and adopted tax policy changes, increases total general fund revenues by \$967.7 million in fiscal year 2021 and \$713.5 million in fiscal year 2022. The increase comes mainly from upward revisions to corporate income, sales and use taxes, and recordation taxes. Revenues are assumed to grow by 2.7 percent in fiscal year 2021 and increase 2.6 percent in fiscal year 2022.

Change in GF Revenues by Source Compared to Chapter 56
(\$ in millions)

<u>Major Tax Sources</u>	<u>Estimated FY 2021</u>	<u>Annual Growth</u>	<u>Estimated FY 2022</u>	<u>Annual Growth</u>
Net Individual Income	(\$2.2)	0.6%	(\$72.1)	3.5%
Corporate Income	247.0	27.4%	128.6	(1.3%)
Sales and Use	532.8	4.7%	553.5	2.9%
Insurance Premiums	(22.5)	(12.7%)	1.3	14.6%
Wills (Recordation)	178.9	24.4%	74.0	(22.3%)
All Other	<u>33.7</u>	<u>(4.0%)</u>	<u>28.2</u>	<u>3.2%</u>
Total GF Revenues	\$967.7	2.7%	\$713.5	2.6%

Changes in Transfers

Net transfer adjustments total \$155.1 million in Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800). The largest increase is derived from adjustments to the sales tax forecast for the 0.375 percent of sales tax transferred to the general fund for K-12 education. This includes an adjustment of \$57.9 million to the base sales tax forecast assumed in the introduced budget and \$55.9 million reflecting the mid-session reforecast. Other transfer adjustments include \$17.5 million in additional ABC net profits, \$14.7 million from the transfer of real property from ABC to Virginia Commonwealth University, and \$5.7 million from the Office of the Attorney General's Consumer Affairs Revolving Fund. Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800) also includes a transfer of \$3.3 million of unspent COVID-19 Fund balances at the Department of Health and the Department of Emergency Management.

Changes to Transfers Compared to Chapter 56	
(\$ in millions)	
	<u>2020-22</u>
Transfers:	
Base Sales Tax Forecast Adjustment (0.375 cents for K-12)	\$57.9
Mid-Session Sales Tax Reforecast (0.375 cents for K-12)	55.9
ABC Net Profits	17.5
ABC Property Transfer to VCU	14.7
OAG: Consumer Affairs Revolving Fund	5.7
Unspent COVID-19 Balances	3.3
Miscellaneous Other Transfers	<u>0.1</u>
Total Transfer Adjustments	\$155.1

Legislative Department

Adopted Adjustments				
(\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$106.4	\$4.0	\$106.5	\$4.0
Adopted Increases	0.1	0.0	1.3	0.0
Adopted Decreases	<u>(0.1)</u>	<u>(0.0)</u>	<u>(>0.0)</u>	<u>(0.0)</u>
\$ Net Change	>0.0	0.0	1.3	0.0
Ch. 552 (HB 1800, as Adopted)	\$106.5	\$4.0	\$107.8	\$4.0
% Change	>0.0%	0.0%	1.3%	0.0%
FTEs	608.50	32.50	622.50	32.50
# Change	0.00	0.00	4.00	0.00

- **General Assembly of Virginia**
 - *Remove WWI and WWII Commemoration Commission Language (Technical).* Removes the authorizing language for the World War I and World War II Commemoration Commission, which completed its work in 2020.
 - *Fund Joint Subcommittee on Campaign Finance Reform.* Provides \$22,400 GF in FY 2022 from existing General Assembly resources to fund the costs associated with a joint subcommittee to study comprehensive campaign finance reform, pursuant to HJ 526 of the 2021 General Assembly. The funding represents costs related to four meetings to take place during the 2021 interim.
 - *DOC Staffing, Employment, and Compensation Study.* Reduces by \$19,840 GF in FY 2021 and provides \$14,200 GF in FY 2022 to cover costs associated with a committee established to study staffing levels, employment conditions, and compensation at the Department of Corrections, pursuant to HJ 522 of the 2021 General Assembly.

- *Establish Workgroup to Examine Use of Retired Judges.* Includes language directing the Chair of the Senate Judiciary Committee to convene a workgroup to review the process by which non-elected judges, including retired judges, are used by the courts, including the frequency of use, issues that arise, and how they are evaluated, with a report on the workgroup’s findings due to the Senate Judiciary Committee by the first day of the 2022 Regular General Assembly Session.
- *Establish Joint Subcommittee on Tax Policy.* Includes language establishing a Joint Subcommittee on Tax Policy, comprised of six members of the Senate Finance & Appropriations Committee, and three members each of the House Appropriations Committee and House Finance Committee, selected by the respective Chairs of the Committees, to evaluate and make recommendations on potential changes to Virginia’s tax policies, including changes to tax brackets, tax rates, credits, deductions, and exemptions, and any other changes it deems necessary.

- **Division of Capitol Police**

- *Capitol Police Salary Initiative.* Provides \$846,907 to increase the starting salaries of Division of Capitol Police officers following graduation from \$42,750 to \$49,000, and to address salary compression by providing \$6,250 to each existing officer. The initiative also increases the starting salary of communications officers from \$31,000 to \$37,000, and increases the wages for part-time support officer positions.
- *Adjust Salary for the Chief of Capitol Police (Technical).* Includes language that specifies the salary of the Chief of Capitol Police, which was increased from \$163,800 to \$200,000, effective December 25, 2020.

- **Capitol Square Preservation Council**

- *Remove Funding for Interpretative Signage.* Reduces \$50,000 GF in FY 2021 included in the Introduced Budget for the development of interpretative signage regarding the history of Massive Resistance beside the statue of Harry F. Byrd on Capitol Square. The funding is no longer necessary with the passage of Chapter 197 of the 2021 Acts of Assembly, Special Session I (HB 2208), which removes the statue from Capitol grounds. There is a companion amendment in Central Appropriations that provides \$257,000 GF to be transferred to the Department of General Services, which will remove and store the statue, pursuant to Chapter 197 of the 2021 Acts of Assembly, Special Session I (HB 2208).

- **Dr. Martin Luther King Memorial Commission**
 - *Transfer Emancipation and Freedom Monument Funding.* Reflects an increase of \$100,000 GF in FY 2021 to reflect the transfer of \$100,000 GF the first year from Central Appropriations to the Dr. Martin Luther King, Jr. Memorial Commission to support the construction of the Emancipation and Freedom Monument.
 - *Pre-planning for the Senator Yvonne Miller Memorial Tribute.* Provides \$50,000 GF in FY 2022 to complete a pre-planning study to locate a memorial tribute to the late Senator Yvonne Miller on Capitol Square or another location, in consultation with the Department of General Services (DGS), as requested, and to complete and deliver a report on its study findings to the Governor, and the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by November 1, 2021. Language specifies that DGS shall be compensated for services provided to the Commission from the funds provided.
- **Behavioral Health Commission**
 - *Establish Behavioral Health Commission.* Includes \$348,774 and 4.00 FTE positions in FY 2022 to establish the Behavioral Health Commission, pursuant to Chapter 313 of the 2021 Acts of Assembly, Special Session I (SB 1273). The funding reflects the costs to support the positions and associated office-related costs that are phased-in over the year to reflect the timing necessary to start the Commission.
- **Joint Legislative Audit and Review Commission**
 - *Make Circuit Court Data Available to the Commission.* Adds language directing circuit court clerks and the Office of the Executive Secretary of the Supreme Court to provide certain data from circuit court systems to the Joint Legislative Audit and Review Commission (JLARC) to support the timely completion of JLARC’s ongoing and future reviews and analyses, including racial and ethnic impact analyses on proposed criminal justice legislation, pursuant to Chapter 183 of the 2021 Acts of Assembly, Special Session I (HB 1990).
- **Virginia Commission on Intergovernmental Cooperation**
 - *Provide Funding for Dues Payments.* Provides \$66,377 GF in FY 2022 to cover dues payments to the National Conference of State Legislatures, the Southern Regional Education Board, the Council of State Governments, and Education Commission of the States.

- **Legislative Department Reversion Clearing Account**
 - *Revert Legislative Agency Balances.* Includes language directing the Joint Rules Committee, on or before June 30, 2021, to revert \$5.9 million GF in legislative agency and standing commission balances, which represents savings generated by the agencies and commissions in the second year of the 2018-2020 biennium.

Judicial Department

Adopted Adjustments (\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$533.2	\$37.4	\$535.5	\$37.4
Adopted Increases	1.1	0.0	26.4	0.0
Adopted Decreases	<u>(8.8)</u>	<u>(0.0)</u>	<u>(14.8)</u>	<u>(0.0)</u>
\$ Net Change	(7.8)	0.0	11.6	0.0
Ch. 552 (HB 1800, as Adopted)	\$525.4	\$37.4	\$547.1	\$37.4
% Change	(1.5%)	0.0%	2.2%	0.0%
FTEs	3,507.71	195.00	3,605.71	106.00
# Change	27.00	0.00	95.00	0.00

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

- ***Provide Funding for Additional Court-Appointed Experts.*** Provides \$100,000 GF the second year for the Criminal Fund to reflect the potential increase in the use of court-appointed experts, pursuant to Chapters 540 and 523 of the 2021 Acts of Assembly, Special Session I (HB 2047/SB 1315), which broadens a defendant’s ability to introduce evidence regarding their mental state at the time of an alleged defense.
- ***Prepare and Distribute Evaluation Forms.*** Includes language directing the Office of the Executive Secretary of the Supreme Court to prepare and distribute evaluation forms in all circuit court cases that are overseen by a retired judge, and the number and types of cases referred to retired judges, collect the results of the forms and publish the findings to the members of the House Courts of Justice and Senate Judiciary Committees by January 1 of each year. There is a companion amendment that directs the Chair of the Senate Judiciary Committee to convene a workgroup to review the use of non-elected and retired judges in the circuit courts.
- ***Provide Funding for Automatic Expungement System Costs.*** Provides \$1.5 million GF the second year for costs related to courts’ system modifications and information technology upgrades to accommodate the automatic expungement of certain offenses pursuant to of the Chapters 542 and 524 of the 2021 Acts of Assembly, Special Session I (HB 2113/SB 1339). The funding represents one-fourth of the total cost of \$6.1 million, which will be phased-in over four years to coincide with the July 1, 2025 effective dates of the applicable provisions of the bills.
- ***Review Bill Provisions Regarding Bail Hearings.*** Includes language directing the Office of the Executive Secretary of the Supreme Court to review the requirements of HB 2286, which sought to make various changes to provisions regarding bail hearings, and to estimate the potential costs and savings resulting from its implementation, with a report on its findings by December 1, 2021. The bill did not advance during the 2021 General Assembly Session.

- **Court of Appeals of Virginia**

- ***Additional Judges and Support Staff.*** Provides \$829,190 GF the first year, in addition to \$235,419 included in the Introduced Budget, and \$2.7 million GF the second year, in addition to \$4.9 million GF included in the Introduced Budget, for a total of \$1.1 million GF the first year and \$7.6 million GF the second year associated with Chapter 489 of the 2021 Acts of Assembly, Special Session I (SB 1261), which expands the jurisdiction of the Court of Appeals of Virginia (CAV). The first year funding represents one-time fixed costs related to six additional appellate judgeships, as well as one month of prorated costs for 27 staff attorney, and additional clerk and information technology support staff positions. The

second year funding represents the annual ongoing costs for judgeships, attorney, and support staff positions, which total 52.00 FTE positions.

- *Reflect Transfer of Funding and Positions for Writs of Actual Innocence (Technical)*. Includes \$636,024 GF and 7.00 FTE positions the second year to reflect the net-zero transfer of funding and positions from the Supreme Court to the Court of Appeals to meet anticipated workload from the expanded eligibility for writ of actual innocence petitions. A companion amendment reflects the transfer of funding and positions from the Supreme Court.

- **Circuit Courts**

- *Reflect Criminal Fund Savings from New Public Defender Office*. Recognizes savings of \$421,117 GF in the second year from the Criminal Fund due to the opening of a new public defender office in Chesterfield County, pursuant to Chapter 341 of the 2021 Acts of Assembly, Special Session I (SB 1442). The savings reflect the estimated first year cost savings prorated for six months.

- **General District Courts**

- *Distribute Budget Reductions from Central Appropriations to Agency Budget*. Reduces by \$4.5 million GF the first year the agency's general fund budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in 2020 Special Session I.
- *Reflect Criminal Fund Savings from New Public Defender Office*. Recognizes savings of \$486,803 GF in the second year from the Criminal Fund due to the opening of a new public defender office in Chesterfield County, pursuant to Chapter 341 of the 2021 Acts of Assembly, Special Session I (SB 1442). The savings reflect the estimated first year cost savings prorated for six months.

- **Juvenile and Domestic Relations District Courts**

- *Reflect Criminal Fund Savings from New Public Defender Office*. Recognizes savings of \$171,931 GF in the second year from the Criminal Fund due to the opening of a new public defender office in Chesterfield County, pursuant to Chapter 341 of the 2021 Acts of Assembly, Special Session I (SB 1442). The savings reflect the estimated first year cost savings prorated for six months.

- **Indigent Defense Commission**

- ***Distribute Budget Reductions from Central Appropriations to Agency Budget.*** Reduces by \$2.8 million GF the first year the agency’s general fund budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly and subsequently converted to budget reductions in 2020 Special Session I. Only a first year reduction was included as Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) did not include a second year reduction for the Commission.
- ***Remove Funding for Capital Defender Office.*** Removes \$3.9 million GF in the second year associated with the Capital Defender office due to the passage of Chapters 344 and 345 of the 2021 Acts of Assembly, Special Session I (HB 2263/SB 1165), which eliminate the death penalty. The 29 public defender positions are maintained within the Indigent Defense Commission, and separate amendments add funding for additional public defender and support staff positions.
- ***Provide Funding for New Public Defender Office.*** Includes \$3.2 million GF and 33.00 FTE positions the second year related to the opening of a new public defender office in Chesterfield County, pursuant to Chapter 341 of the 2021 Acts of Assembly, Special Session I (SB 1442) of the 2021 General Assembly. Companion amendments in the Circuit Courts, General District Courts, and Juvenile and Domestic Relations District Courts reflect a total of \$1.1 million GF savings in the second year from the Criminal Fund related to court-appointed attorney savings due to the opening of the new office.
- ***Add Funding for Attorney and Support Staff Positions.*** Adds \$1.8 million GF the second year for additional public defender, paralegal, mitigation specialist, and administrative support staff positions for the Indigent Defense Commission.
- ***Fully-fund Prince William County Public Defender Office.*** Provides additional funding of \$1.2 million GF the second year to reflect the full personnel and non-personnel operating cost of the public defender office established in 2020. Chapter 1289 of the 2020 Acts of Assembly (HB 30) provided \$2.7 million GF each year and 33.00 FTE positions to establish the new office, which did not fully reflect the salary and non-personnel related expenses of the office.
- ***Add Positions Due to Court of Appeals Expansion.*** Includes \$824,277 GF and 8.00 FTE positions the second year due to the jurisdictional expansion of the Court of Appeals, pursuant to Chapter 489 of the 2021 Acts of Assembly, Special Session I (SB 1261). Companion amendments in the Court of Appeals and the Office of the

Attorney General recognize additional funding and positions reflective of the Court of Appeals expansion.

- **Virginia Criminal Sentencing Commission**

- *Add Funding and Positions for Data Collection and Dissemination.* Provides \$333,200 GF and 2.00 FTE positions the second year to reflect the costs associated with Chapter 112 of the 2021 Acts of Assembly, Special Session I (SB 1391), which requires the Virginia Criminal Sentencing Commission to collect and disseminate certain statewide and locality-level data annually, and was a recommendation of the Virginia State Crime Commission.

- **Virginia State Bar**

- *Civil Defense Housing Attorneys.* Restores \$1.5 million GF the second year to support legal aid programs to assist low income tenants in housing eviction cases. The Virginia State Bar currently contracts with the Legal Services Corporation of Virginia to provide civil indigent defense to low-income Virginians. According to the State Bar, the additional funds will allow for the hiring of up to 20 additional attorneys who would be assigned to eviction dockets to provide an increased level of services to housing clients. A companion amendment separately reflects the reduction of \$1.5 million GF each year of approved reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session 1 (HB 5005).
- *Distribute Budget Reductions from Central Appropriations to Agency Budget.* Reduces by \$1.5 million GF each year the agency's general fund budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in 2020 Special Session I. There is no overall net GF reduction to the Virginia State Bar in the second year, as this \$1.5 million GF reduction is offset by the restoration of a like amount for civil defense housing attorneys.

Executive Offices

Adopted Adjustments				
(\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$42.4	\$36.4	\$42.8	\$36.4
Adopted Increases	0.3	0.0	4.8	0.0
Adopted Decreases	(0.0)	(0.0)	(0.6)	(0.0)
\$ Net Change	0.3	0.0	4.2	0.0
Ch. 552, (HB 1800, as Adopted)	\$42.4	\$36.4	\$47.0	\$36.4
% Change	0.6%	0.0%	9.8%	0.0%
FTEs	342.92	247.58	390.92	247.58
# Change	0.00	0.00	40.00	0.00

- **Office of the Governor**

- *Provide Funding for Diversity and Inclusion Strategic Plan.* Includes \$200,000 GF the second year to provide contract support for 10 state agencies to serve as a pilot group for the development and implementation of strategic plans to promote diversity and inclusion.
- *Transfer Funding and Positions for New Secretariat.* Removes and transfers \$599,192 GF and 3.00 FTE positions the second year from the Office of the Chief Workforce Advisor within the Office of the Governor to a new cabinet level position of Secretary of Labor, pursuant to Chapter 453 of the 2021 Acts of Assembly, Special Session I (HB 2321). A companion amendment within Commerce and Trade reflects the transfer of the funding and positions, which will be transferred from the Secretary of Commerce and Trade to the new Secretariat, effective July 1, 2021.
- *Implement Language Access Policy for State Government.* Includes language directing the Office of Diversity, Equity, and Inclusion to develop

recommendations to implement a language access policy for improving access to state government services for individuals with limited English proficiency.

- *Establish Workgroup to Improve Refugee Workforce Participation.* Adds language directing the Chief Workforce Advisor to convene a workgroup to study and offer recommendations to improve the participation of recent refugees in Virginia’s workforce, with a report due by November 1, 2021. Pursuant to Chapter 453 of the 2021 Acts of Assembly, Special Session I (HB 2321), this responsibility will transfer to the new Office of the Secretary of Labor upon its effective date, and to correspond with this action, the budget language was enrolled under the new Secretary of Labor.

- **Attorney General and Department of Law**

- *Increase Staffing to Support Expansion of Appeal Rights.* Provides \$3.4 million GF and 34 positions the second year, in addition to the \$806,898 GF and six positions the second year included in the Introduced Budget, for a total of \$4.2 million GF and 33 additional attorneys and seven support staff positions to address increased workloads related to Chapter 489 of the 2021 Acts of Assembly, Special Session I (SB 1261), which expands the jurisdiction of the Court of Appeals of Virginia to include an appeal of right for criminal cases and civil cases.
- *Provide Funding for Release of Criminal Investigative Files.* Includes \$404,273 GF and three positions the second year to address workload impacts related to Chapter 483 of the 2021 Acts of Assembly, Special Session I (HB 2004), which requires criminal investigative files from past investigations to be released in accordance with the Freedom of Information Act.
- *Remove Funding for Workplace and Sexual Harassment Legislation.* Removes \$268,000 GF and two positions the second year included in the Introduced Budget for additional attorney and support staffing to address anticipated workload impacts of legislation in the 2021 Session to define workplace and sexual harassment as a form of discrimination in the Virginia Human Rights Act. Both HB 2155 and SB 1360 of the 2021 General Assembly failed to advance.
- *Provide Funding for Third-party Investigation of OSIG.* Adds \$250,000 GF the first year for the Office of the Attorney General, in consultation with the Office of the Governor, the Speaker of the House of Delegates, and the Senate President pro tempore to secure a third-party investigator to conduct an investigation of the Office of the State Inspector General’s policies, processes, and procedures used during its handling of Parole Board investigation into the Vincent Martin matter.

- **Secretary of the Commonwealth**

- *Provide Funding for LGBTQ+ Advisory Board.* Provides \$25,000 GF the second year for operating costs for the Secretary of the Commonwealth to convene a proposed LGBTQ+ advisory board, pursuant to Chapter 169 of the 2021 Acts of Assembly, Special Session I (HB 2130).

Administration

Adopted Adjustments (\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$788.8	\$2,894.2	\$786.0	\$2,999.8
Adopted Increases	17.0	14.7	18.0	65.7
Adopted Decreases	<u>(13.4)</u>	<u>(2.5)</u>	<u>(15.0)</u>	<u>(3.6)</u>
\$ Net Change	3.6	12.2	3.0	62.1
Ch. 552 (HB 1800, as Adopted)	\$792.3	\$2,906.4	\$789.0	\$3,061.9
% Change	0.5%	0.4%	(0.3%)	2.0%
FTEs	386.40	745.00	389.40	752.00
# Change	1.00	0.00	4.00	5.00

- **Secretary of Administration**

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

- **Compensation Board**

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

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

- ***Restore Technology Funding to Circuit Court Clerk's Offices.*** Includes \$1.0 million GF the second year to restore funding for the Technology Trust Fund to support information technology improvement projects in Circuit Court Clerks offices. Reduces the use of the Technology Trust Fund (TTF) to supplant previously general funded operations in Circuit Court Clerk offices and also reduces the TTF supplant from \$1.9 million GF each year, to \$978,426 GF each year.
- ***Restore Funding for Information Technology Position.*** Provides the restoration of \$120,725 GF the second year for the Compensation Board to fill an information technology position to address information security and various technology and application changes at the Compensation Board.
- ***Restore Funding to Adjust Salaries and Fund Positions for Commissioners of the Revenue.*** Includes the restoration of \$950,646 GF the second year to provide funding to support underfunded and unfunded positions in Commissioners of Revenue offices.
- ***Restore Funding to Provide Salary Adjustment for Treasurers' Offices.*** Provides the restoration of \$752,608 GF the second year to support underfunded and unfunded positions in Treasurers' offices.
- ***Restore Adjustment of Constitutional Office Staff Salaries for Population Growth.*** Includes the restoration of \$359,715 GF the second year to adjust the population-based salaries for staff positions in various constitutional offices for localities whose offices have exceeded their existing population thresholds.
- ***Restore Funding for Automated Protective Order Notifications.*** Provides \$600,000 GF the second year for the restoration of funding for the Compensation Board to contract for services to be provided by the Virginia Center for Policing Innovation to provide automated protective order notification services as an enhancement to the Statewide Automated Victim Notification System (SAVIN).
- ***Convert Part-time Commonwealth's Attorney to Full-time.*** Includes \$93,200 GF the second year to convert the Commonwealth's Attorney's office in Craig County from part-time to full-time status, effective July 1, 2021. The funding is sufficient to convert the salary of the Commonwealth's Attorney and part-time administrative position to full-time status, and additional office expense funding.
- ***Allow Auctioneer or Firm for Sale of Levied Upon Property.*** Includes language allowing a treasurer, sheriff, or other officer, when distraining or levying upon personal property, to employ a licensed auctioneer or firm for the sale of such

property on behalf of the officer outside the jurisdiction where the officer seized the property.

- ***Provide Funding for Staffing Standards Study.*** Provides \$250,000 GF the second year and language directing the Compensation Board to work with the Virginia Association of Commonwealth’s Attorneys and to contract with the National Center for State Courts to assist in a study of the staffing standards for Commonwealth’s Attorney’s offices, to revise the workload measures used as basis for the allocation of new positions to include such things as diversion programs and specialty dockets.
- ***Review Sheriffs’ Offices’ Needs for MARCUS Alert.*** Includes language directing the Compensation Board (Board) to review the Department of Criminal Justice Services’ plan regarding law enforcement agencies’ roles with the development of the Mental Health Awareness Response and Community Understanding Services (MARCUS) Alert System and to survey sheriffs’ offices to determine anticipated staffing and training costs to meet the requirements established by the plan. Requires the Board to provide a report to the Chairs of the House Appropriations and Senate Finance & Appropriations Committees by November 1, 2021.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$10.9 million GF the first year and \$12.5 million GF the second year to reflect the approved reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. Of this total, \$11.0 million GF in the second year is provided for restoration in Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800), as described in the bullets above.

- **Department of General Services**

- ***Provide Funding for Operation and Maintenance Costs.*** Provides \$500,000 GF the second year for additional operating and maintenance costs for facilities under the management of the Department of General Services (DGS). There is a companion Capital Outlay amendment that authorizes Virginia Public Building Authority bond proceeds for the acquisition of the Commonwealth Center for Advanced Manufacturing.
- ***Establish Public Body Procurement Workgroup.*** Adds \$400,000 GF and two positions in the second year for the Department of General Services (DGS) to lead and administer, in collaboration with other agencies and stakeholders, an annual public body procurement workgroup to review and study proposed changes to the Code of Virginia regarding procurements, including the cost and other impacts of

procurement-related legislative proposals. A report on the workgroup's initial findings is due on or before September 1, 2021.

- *Adjust Labor Rates for Bureau of Facilities Management Internal Service Fund.* Includes language updating the labor rates, which were last updated in Fiscal Year 2017, for the cost of current positions within the trade groups and eliminates a 20 percent surcharge assessed in addition to the labor rates. Updating the labor rates will not impact rental rates for state agencies. Increases rates by \$64 or 17.8 percent across trade groups.
- *Increase Appropriation for the Division of Consolidated Laboratory Services Internal Service Fund.* Includes \$705,193 NGF the second year to align the appropriation for the Division of Consolidated Laboratory Services with projected expenditures related to the cost of testing and supplies for state agencies.
- *Increase Appropriation for the Virginia Distribution Center Internal Service Fund.* Provides \$1.0 million NGF the second year to align the appropriation for the Virginia Distribution Center with the projected expenditures related to the cost of goods purchased by state agencies, the costs for which are recovered through an internal service fund.
- *Reflect Removal of Internal Service Fund Appropriation for Enhanced Security Equipment and Capitol Police Officers.* Includes the reduction of \$2.5 million NGF the first year and \$3.6 million NGF the second year associated with an initiative to provide additional security equipment, officers, and screeners at state-owned facilities that will be recovered through internal service fund agency charges. Funding of \$1.7 million GF the first year and \$2.5 million GF the second year to support agency rent rates due to the additional building security measures was eliminated in Chapter 1289 of the 2020 Acts of Assembly (HB 30). This is a technical amendment.
- *Extend Treasury Loan Repayment Period (Language Only).* Includes language allowing the Secretary of Finance to authorize a repayment period greater than 12 months for a treasury loan issued to the support the implementation and transition costs of the statewide electronic procurement system.

- **Department of Human Resource Management**

- *Provide Funding to Upgrade the Commonwealth of Virginia Learning Center.* Provides \$330,357 GF the second year to support an upgrade to the Commonwealth of Virginia Learning Center (COVLC), which is used to serve the operational business needs and training mandates of state agencies. The vendor that supports system development will cease to support the current system version after its end-of-life date of April 30, 2021.

- ***Provide Funding for Replacement of the Recruitment Management System.*** Includes a reduction of \$450,000 GF the first year, and provides \$850,000 GF the second year, to support the replacement of the Commonwealth’s Recruitment Management System (RMS). The RMS’s existing contract expired in November 2020 with no extensions remaining.
- ***Provide Funding for RMS Enterprise Cloud Oversight Service Fees.*** Provides \$3,067 GF the first year for newly assessed Enterprise Cloud Oversight Service (ECOS) fees for the current Recruitment Management System.
- ***Examine State Employee Telework Policies.*** Includes language directing the Department of Human Resource Management (DHRM), in collaboration with other agencies to examine the state’s telework policies, and how the use of teleworking during the COVID-19 pandemic may inform future policy objectives regarding the use of telework as a means of achieving administrative efficiencies, reducing cost and supporting a highly qualified workforce, with a report prepared by DHRM detailing its findings due by September 1, 2021.

- **Department of Elections**

- ***Provide Additional Funding to Replace the Virginia Election and Registration Information System (VERIS).*** Includes \$16.7 million GF the first year to supplement existing funding to replace VERIS. In Chapter 1289 of the 2020 Acts of Assembly (HB 30), \$2.0 million GF in one-time funding was provided as matching funds to secure a new Help America Vote Act of 2002 (HAVA) security grant (\$10.2 million NGF), and language directs the use of the required matching funds and nongeneral federal grant funds toward the replacement of VERIS by July 1, 2022. ELECT currently has \$12.2 million appropriated for the replacement of VERIS and a current request for information indicated a total approximate system replacement cost of \$29.0 million. Language states that the HAVA nongeneral funds and the previously appropriated \$2.0 million GF match shall be exhausted prior to the use of the \$16.7 million GF, and shall remain unallotted until such time as the Secretaries of Finance and Administration reallocate the funds following the exhaustion of presently available funds. Also includes language allowing the carryforward of general fund balances related to the replacement of VERIS.
- ***Increase the Salaries of General Registrars.*** Provides \$3.5 million GF the second year to increase the salary scale for general registrars to be equal to that of local treasurers. The funding is sufficient to provide 100 percent reimbursement to localities of the salary differential between the existing salaries and the new salaries for local general registrars.

- ***Create Uniformity in Petition Signature Gathering for Elected Office.*** Adds language stating that during the state of emergency related to the COVID-19 pandemic during 2021, that any candidate for state or local office, other than a party nominee, may gather petition signatures in a form developed and published by the Department of Elections, and allows for the electronic transmission of those forms to the relevant recipients.
- ***Direct Local Reimbursement for Cost of Prepaid Postage.*** Includes language that directs the Department of Elections (ELECT) to use existing funds previously provided to reimburse local registrars’ offices for the cost of prepaid postage for the return of absentee ballots to continue to use the funds for this purpose. Chapter 1 of the 2020 Acts of Assembly, Special Session 1 (SB 5120), provided \$2.0 million GF in FY 2021 for ELECT to reimburse localities for the cost of providing prepaid postage for the return of absentee ballots for the November 3, 2020 general election. The amount of funding remaining is estimated to be \$1.0 million GF.
- ***Add Funding for Voter Outreach and Education Efforts.*** Provides \$87,313 GF the second year to support the Department of Elections’ voter outreach and education efforts on new voting laws. With the addition of this funding, the total appropriation for this purpose is \$300,000 GF in the second year.
- ***Extend Current Elections Policies.*** Includes language that extends the elections policies put into place by the General Assembly in Chapter 1 of the 2020 Acts of Assembly, Special Session 1 (SB 5120), regarding the use of absentee ballots and drop-off locations, and until the provisions of Chapters 471 and 235 of the 2021 Acts of Assembly, Special Session I (HB 1888/SB 1097), are effectuated on July 1, 2021, which include provisions for the use of absentee ballots for elections.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$2.5 million GF each year to reflect the approved reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session. The second year reduction is offset by the addition of \$3.5 million GF to increase the salary scale for general registrars to be equal to that of local treasurers.

- **Virginia Information Technologies Agency**

Adopted Adjustments				
(\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$0.3	\$331.9	\$0.3	\$332.1
Adopted Increases	0.0	14.7	0.0	63.6
Adopted Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	0.0	14.7	0.0	63.6
Ch. 552 (HB 1800, as Adopted)	\$0.3	\$346.6	\$0.3	\$395.7
% Change	0.0%	4.4%	0.0%	19.2%
FTEs	2.00	237.40	2.00	240.40
# Change	0.00	0.00	0.00	3.00

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

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

- ***Increase Funding for Additional Security Related Positions.*** Adds \$275,000 NGF and two positions the second year to manage increased workloads and response to security threats.
- ***Increase Funding for Customer Relationship Management System Update.*** Provides \$985,000 NGF the first year and \$120,000 NGF the second year to update the Customer Relationship Management System, which is used for VITA agency and Governor’s Office functions, including tracking pardon requests, managing applications for restoration of rights, and maintaining requests from constituents.
- ***Provide Funding to Upgrade Network Infrastructure.*** Adds \$595,000 NGF the second year to upgrade the existing network infrastructure to provide increased bandwidth and resiliency to outages for state agencies.
- ***Provide Funding to Upgrade Bandwidth Capacity for Downtown Campus Network.*** Includes \$35,000 NGF the first year and \$75,000 NGF the second year to increase the bandwidth capacity of the downtown campus network circuits to mitigate network latency issues due to overutilization.
- ***Replace Legacy Virtual Private Network (VPN).*** Provides \$236,378 NGF the first year and \$472,755 NGF the second year for the replacement of the legacy virtual private network (VPN) service to a new supplier as part of the agency’s network modernization initiative.
- ***Require Annual Network Infrastructure Report.*** Directs the Virginia Information Technologies Agency to provide a network infrastructure report annually to the Chairs of the House Appropriations and Senate Finance & Appropriations Committees, and the Joint Legislative Audit and Review Commission (JLARC) on the adequacy of the state’s network infrastructure. This language is a JLARC recommendation.
- ***Remove Quarterly Transition Reporting Requirement.*** Removes existing budget language that required the Virginia Information Technologies Agency (VITA) to report quarterly to the House Appropriations and Senate Finance & Appropriations Committees on VITA’s transition to the new multi-supplier model for the provision of the state’s information technology services. VITA completed the transition to the new model in April 2020, and existing budget language provides for the Joint Legislative Audit and Review Commission to conduct reviews of VITA on a continuing basis.

Agriculture and Forestry

Adopted Adjustments				
(\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$64.0	\$57.4	\$62.3	\$57.4
Adopted Increases	2.3	0.0	5.2	0.0
Adopted Decreases	<u>(1.4)</u>	<u>0.0</u>	<u>(2.5)</u>	<u>0.0</u>
\$ Net Change	0.8	0.0	2.7	0.0
Ch. 552 (HB 1800, as Adopted)	\$64.8	\$57.4	\$65.0	\$57.4
% Change	1.3%	0.0%	4.3%	0.0%
FTEs	512.59	337.41	518.58	342.42
# Change	0.00	0.00	6.00	5.00

- **Department of Agriculture and Consumer Services**

- ***Food Assistance Program.*** Authorizes \$600,000 GF the second year to establish the Virginia Agriculture Food Assistance Program, pursuant to Chapters 332 and 333 of the 2021 Acts of Assembly, Special Session I (HB 2203/SB 1188), establishing a grant program to cover farmers' and food producers' costs associated with the harvesting, processing, packaging, and transporting of agriculture products in order to donate those items to charitable food assistance organizations. The existing tax credit, established in 2016 for this purpose, is currently undersubscribed.
- ***Food Access Investment Program.*** Allocates an additional \$2.0 million GF the first year to the Virginia Food Access Investment Fund established by the 2020 General Assembly, bringing the total funding available for grants and loans to nonprofit organizations providing innovative small food retail stores in underserved communities to \$3.0 million in FY 2021.
- ***Food Safety Program.*** Restores \$276,636 GF and 3.00 FTE the second year for three food safety inspectors and associated operating costs to enhance the food safety

inspection program that had been approved during the 2020 Session, but were subsequently unallotted.

- ***Dairy Producer Margin Coverage Premium Assistance Program.*** Provides \$1.0 million GF the second year to establish the Dairy Producer Margin Coverage Premium Assistance Program consistent with the provisions of Chapters 330 and 331 of the 2021 Acts of Assembly, Special Session I (HB 1750/SB 1193).
- ***Farmland Preservation Fund.*** Allocates an additional \$750,000 GF the second year to the Virginia Farmland Preservation Fund, bringing the FY 2022 base program funding total to \$1.0 million. The Fund provides matching grants for the local purchase of development rights program.
- ***Regulation of Charitable Gaming.*** Authorizes \$407,600 GF the second year to fund five additional audit compliance and regulatory enforcement positions within the Office of Charitable and Regulatory Programs to implement the provisions of Chapter 520 of the 2021 Acts of Assembly, Special Session I (SB 1127). In addition, the language prohibits the Charitable Gaming Board from changing its regulatory program as it was in effect on March 2021 until June 31, 2022. Finally, the language directs the Office of the State Inspector General to immediately review the regulatory structure of charitable gaming in the Commonwealth and recommend if the responsibility regulating charitable gaming and fantasy sports contests would be more appropriately vested with the Virginia Lottery.
- ***Watershed Implementation Plan.*** Restores \$245,698 and 2.00 FTE the second year for the implementation of Agricultural Best Management Practices and enhanced auditing of contractor-applied fertilizer on nonagricultural property. This item, related to meeting the Commonwealth’s water pollution reduction targets under Phase III of the Watershed Implementation Plan, was approved during the 2020 Session but was subsequently unallotted.
- ***International Trade Program.*** Provides \$250,000 GF the second year, and an additional full-time position, to expand the international marketing program at the Virginia Department of Agriculture and Consumer Services to provide marketing services for Virginia agricultural businesses seeking to expand their global market share, consistent with the Commonwealth’s International Trade Plan.
- ***Wine Promotion Fund.*** Decreases the second year deposit required to be made to the Wine Promotion Fund by \$0.8 million GF based on updated wine and cider liter tax revenue collections attributable to Virginia wines and ciders, bringing the total revenues dedicated by statute to promotion of Virginia’s viticulture industry to approximately \$2.0 million annually.

- ***Holiday Lake 4-H Center.*** Restores \$250,000 GF the first year for critical infrastructure upgrades to the Holiday Lake 4-H Center in Appomattox County that was approved in the 2020 Regular Session and subsequently unallotted.
- ***Beehive Grant Fund.*** Increases the annual appropriations to the Beehive Grant Fund by \$75,000 GF the second year, raising the FY 2022 base allocation for the pollinator protection program to \$200,000 in order to provide beehive equipment to eligible beekeepers.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces the agency’s budget by \$757,222 GF the first year and \$441,722 the second year to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.

- **Department of Forestry**

- ***Watershed Implementation Plan.*** Restores \$478,185 GF the second year to manage conservation easements, tree planting and forest conservation strategies included in Phase III of the Watershed Implementation Plan to help Virginia meet its 2025 Chesapeake Bay cleanup targets. This funding had been approved during the 2020 Session, but were subsequently unallotted.
- ***Hardwood Habitat Program.*** Restores \$521,842 GF the second year for the establishment of a new hardwood forest habitat program, modeled on the Reforestation of Timberlands program, to incentivize landowners to invest in the regeneration of hardwood trees. The existing program is limited to pine forests. General Fund amounts for both programs would match industry participant contributions. Funding would provide for initial staffing of the program with a report detailing the potential landowner incentives and best management practices for the Hardwood Habitat program required by October 15, 2021. This funding had been approved during the 2020 Session, but was subsequently unallotted.
- ***Hardwood Seedlings.*** Provides an additional \$290,000 GF the second year in order to expand the agency’s hardwood tree seedling capacity.
- ***Charlotte County Forest Phase II.*** Authorizes an additional \$6.8 million NGF in Capital Outlay for the acquisition of approximately 2,500 acres new State Forest in Charlotte County. Phase I, adopted in the 2020 Session, provided \$5.1 million from the State Forest Mitigation Acquisition Fund for initial acquisition of land by the Department of Forestry.

- *Tree Canopy Workgroup.* Includes language directing the Department of Forestry to convene a stakeholder workgroup focused on providing recommendations to state and local governments related to policies which encourage increased tree coverage and the conservation of mature trees on sites being developed.

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

Commerce and Trade

Adopted Adjustments (\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$400.9	\$755.5	\$342.1	\$725.2
Adopted Increases	16.5	0.0	136.6	30.3
Adopted Decreases	<u>(19.3)</u>	<u>(0.0)</u>	<u>(16.2)</u>	<u>(0.0)</u>
\$ Net Change	(2.8)	0.0	120.5	30.3
Ch. 552 (HB 1800, as Adopted)	\$398.1	\$755.5	\$414.5	\$755.5
% Change	(0.7%)	0.0%	35.2%	4.2%
FTEs	421.23	1,301.77	444.23	1,318.77
# Change	9.00	0.00	32.00	17.00

- **Secretary of Labor**

- *New Secretary of Labor Created.* Establishes a new Secretariat of Labor pursuant to the provisions of Chapter 453 of the 2021 Acts of Assembly, Special Session I (HB 2321). Transfers from the office of the Chief Workforce Development Officer \$599,192 GF the second year and authorizes four positions to support the new office.
- *Labor Law and State Capital Construction Process Workgroup.* Updates language for a workgroup examining remedies for alleged labor law violations on the state's capital construction contracts. Initiates an infrastructure to investigate alleged labor law violations; training for procurement officers on current labor laws; and an interagency taskforce to share data on substantiated findings of worker misclassification and wage theft.

- **Economic Development Incentive Payments**

- *Virginia Investment Partnership Grants.* Includes a technical reduction of \$160,000 GF the second year to align with anticipated grant payments. The payments are based on negotiated grants awarded to select projects that invest in Virginia and meet specified job creation and capital investment targets.
- *Special Workforce Grants.* Increases grant payments the second year by \$2.3 million GF, bringing the total to \$5.3 million GF in FY 2021 and \$5.2 million GF in FY 2022. Grants are payable to a qualified company (Amazon Web Services) pursuant to Chapter 744 of the 2018 Acts of Assembly (HB 1551). Additional second year amounts represent final payments to the company.
- *Technology Development Grants.* Provides \$5.6 million GF the second year to be deposited to a special, nonreverting fund for the award of grants to a qualified company (Microsoft) pursuant to Chapter 271 of the 2021 Acts of Assembly, Special Session I (SB 1156). This represents the first installment of a multi-year custom performance grant totaling \$22.5 million. The project will result in the establishment of a new software development and R&D regional hub in a qualified county. This economic development project was endorsed by the MEI Commission.
- *Virginia Jobs Investment Program Grants.* Provides \$2.0 million GF the second year to restore previously unallotted funding for the Virginia Jobs Investment Program for grants to eligible businesses to offset recruiting, training and retraining costs.
- *Infrastructure Upgrades for Pharmaceutical Manufacturing Economic Development.* Provides \$10.0 million GF the second year to the City of Petersburg for the installation of a water tank and associated infrastructure at a chemical plant complex. The improvements to the site will allow the facility to support economic development in the region through the recruitment and retention of pharmaceutical manufacturers. Funding is contingent upon (i) an executed performance agreement between Phlow Corporation, the City of Petersburg and the Virginia Economic Development Partnership; and (ii) an executed loan to the City of Petersburg through the Department of Environmental Quality's Virginia Clean Water Revolving Loan Fund.
- *Shipping and Logistics Headquarters Grant Fund.* Appropriates \$6.3 million GF the second year to a special, nonreverting fund for the award of grants to a qualified shipping and logistics company (CMA CGM) in accordance with Chapter 434 of the 2021 Acts of Assembly, Special Session I (HB 5001), and subject to performance metrics agreed to in a memorandum of understanding with the

Commonwealth. This represents the first installment of a two-year custom performance grant totaling \$9.5 million. This economic development project was endorsed by the MEI Commission.

- ***MEI Commission Language.*** Allows the Virginia Economic Development Partnership to authorize incentive packages that involve the in-state re-location of employers under \$250,000 without the approval of the MEI Commission. Under current law, the Commission is required to review all proposed economic development incentive packages in which a business relocates or expands its operations in one or more Virginia localities and simultaneously closes its operations or substantially reduces the number of its employees in another Virginia locality.
- ***Governor’s Motion Picture Opportunity Fund.*** Increases funding for the Governor’s Motion Picture Opportunity Fund from \$3.0 million GF to \$4.0 million GF in FY 2022, restoring second year funding that was previously unallotted.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$1.0 million GF the first year and \$3.0 million GF the second year in the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.

- **Department of Housing and Community Development**

- ***Increase Funding for Broadband.*** Provides an additional \$15.3 million GF and four positions for the Virginia Telecommunication Initiative (VATI). The appropriation includes \$15.0 million GF the second year to level fund VATI program grants at \$49.7 million in both FY 2021 and FY 2022 and an additional \$250,000 GF to fund two positions the second year for administration.
- ***Increase Deposits to the Housing Trust Fund.*** Increases deposits to the Housing Trust Fund by \$15.7 million GF in FY 2021 and \$25.0 million GF in FY 2022. This increases the appropriation to \$70.7 million GF the first year and \$55.0 million GF the second year and authorizes an additional four positions. Funding in the first year includes \$28.2 million designated to continue the Virginia Rent and Mortgage Relief Program when monies allocated from the Coronavirus Relief Fund expire.
- ***Eviction Prevention and Diversion Program.*** Provides \$3.3 million GF to restore previously unallotted funding and authorizes two positions in the second year for the Eviction Prevention and Diversion Program at the Department of Housing and Community Development.

- ***Southeast Rural Community Assistance Project.*** Provides \$600,000 GF the second year, restoring previously unallotted funding for the Southeast Rural Community Assistance Project (SERCAP). SERCAP provides low-income, rural communities with technical assistance and support for water, wastewater and community development projects.
- ***Virginia Main Street Program.*** Includes an increase of \$1.5 million GF for the Virginia Main Street Program, increasing funding in FY 2022 from \$500,000 to \$2.0 million GF. Language provides that the funding may be used to support small, micro, and sole proprietor businesses, as well as women-owned and minority-owned businesses, the Community Business Launch program, and other such business support activities.
- ***NGF Appropriation for Federal Coronavirus Relief Funds.*** Appropriates \$30.0 million NGF and authorizes 10 positions at the Department of Housing and Community Development to administer federal funds received by the agency to provide coronavirus relief.
- ***NGF Appropriation for Percentage of Income Payment Program.*** Provides \$300,000 NGF and three positions to administer the weatherization components of the Percentage of Income Payment Program (PIPP) in accordance with Chapters 1193 and 1194 of the 2020 Acts of Assembly (HB 1526/SB 851).
- ***Accessory Dwelling Units Stakeholder Advisory Group.*** Provides \$50,000 GF the second year to enable the Department of Housing and Community Development to hire outside assistance to assist in implementing the provisions of Chapter 411 of the 2021 Acts of Assembly, Special Session I (HB 2053). The bill directs the Department to lead a workgroup to provide recommendations on increasing local development of accessory dwelling units on single-family dwelling lots.
- ***Elevated Septic System Pilot Project in Rural Coastal Virginia.*** Provides \$100,000 GF the first year and \$20,000 GF the second year to the Middle Peninsula Planning District Commission for the purpose of designing and constructing a pilot elevated septic system suitable for areas susceptible to recurrent flooding in rural coastal Virginia.
- ***Statewide Broadband Maps.*** Provides \$424,000 GF the second year to develop a statewide broadband map.
- ***Commission on Local Government Review of Mandatory Property Tax Exemptions.*** Directs the Commission on Local Government to undertake a review of the effects of mandatory property tax exemptions on local government revenues and services and recommend potential options for mitigating fiscal impacts.

- ***Industrial Revitalization Fund.*** Provides an additional \$500,000 GF the second year for the Industrial Revitalization Fund and designates the increase for the removal, renovation or modernization of port-related buildings and facilities in the cities of Portsmouth, Norfolk, Newport News, Richmond, or Front Royal. The total amounts appropriated to the fund are \$2.5 million GF in FY 2021 and \$3.0 million GF in FY 2022.
- ***Additional Support for Planning District Commissions.*** Provides an additional \$294,000 GF the second year to provide each of the 21 Planning District Commissions with an increase of \$14,000 per year. The 2020 Appropriation Act provided this amount in both years of the biennium; however, the increase was unallotted due to COVID-19 impacts to the state budget.
- ***Virginia Community Development Financial Institutions Fund.*** Includes a one-time appropriation of \$10.0 million GF and authorizes three positions the second year to establish the Virginia Community Development Financial Institutions Fund to provide grants to community development financial institutions, community development enterprises, or other similar entities, for the purpose of providing loans, grants or forgivable loans to small businesses impacted by the COVID-19 pandemic.
- ***VATI Pilot Program for Public Broadband Authorities.*** Directs the Department of Housing and Community Development to create a pilot program within the Virginia Telecommunication Initiative (VATI), with awards not to exceed 10 percent of total available VATI funds in FY 2022, to which public broadband authorities may apply without investment from the private sector. This was a recommendation of the Broadband Advisory Council.
- ***Virginia Coalfield Economic Development Authority.*** Provides \$500,000 GF the second year for the Lenowisco Planning District Commission and Cumberland Plateau Planning District Commission for initiatives intended to expand education and telehealth access. Funding for grants will be managed by the Virginia Coalfield Economic Development Authority.
- ***Increase Funding for Enterprise Zone Grant Program.*** Increases funding for Enterprise Zone Grant Fund by \$250,000 GF in FY 2022. The 2020 Appropriation Act provided this amount in both years of the biennium; however, the increase was unallotted due to COVID-19 impacts to the state budget.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$3.6 million GF the first year and \$4.9 million GF the second year in the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally

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

- **Department of Labor and Industry**

- ***Increase Personnel in Occupational Safety Programs.*** Includes an increase of \$1.5 million GF the second year to fill 12 unfunded positions in the Virginia Occupational Safety and Health (VOSH) Program, restoring previously unallotted funding. These positions would conduct safety and health inspections and issue citations where violations of VOSH regulations are found.
- ***Adjust Funding for Labor Law Services.*** Removes funding in the amounts of \$175,073 GF the first year and \$500,290 GF the second year from for the Labor and Employment Law Division. This is funding that was included in Chapter 1289, 2020 Acts of Assembly, to support implementation and enforcement of the provisions of Senate Bill 481 (2020), which ultimately did not pass.
- ***Labor Law and State Capital Construction Process Workgroup.*** Provides \$300,000 GF in FY 2021 to support ongoing efforts to better understand workplace related violations on state capital construction projects and to develop legislative and budgetary recommendations for the 2022 General Assembly Session. A companion amendment establishes the labor law and state capital construction process workgroup and related infrastructure.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$1.5 million GF each year in the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. Department of Mines, Minerals and Energy.
- ***Savings from Agency Restructuring.*** Includes a reduction of \$547,780 GF the second year from savings associated with agency restructuring pursuant to Chapter 532 of the 2021 Acts of Assembly, Special Session I (HB 1855). Under the restructuring, the Department of Mines, Minerals and Energy is renamed the Department of Energy, and resources are realigned to increase the agency’s focus on renewable energy development. In addition, the agency will eliminate 11 existing positions, establish eight new positions, and close a field office in Lebanon, VA.
- ***Study of Gold and Hard Rock Mineral Mining.*** Provides \$250,000 GF the second year to study the health and environmental impacts of mining gold, pursuant to Chapter 423 of the 2021 Acts of Assembly, Special Session I (HB 2213).

- *R-PACE Work Group.* Directs the Department of Mines, Minerals, and Energy to establish a work group to assess the feasibility of creating a Virginia Residential Property-Assessed Clean Energy (R-PACE) Program.
- **Department of Small Business and Supplier Diversity**
 - *Establish a Statewide Strategic Sourcing Unit.* Includes \$741,130 GF the second year and seven positions to establish and support a statewide unit to strategically source small, woman, and minority-owned (SWaM) participation on large dollar Commonwealth contracts. This is a restoration of funding previously unallotted.
 - *Business One-Stop Improvement Plan.* Directs the Department of Small Business and Supplier Diversity to develop an improvement plan for the Business One Stop. This is a recommendation from the Joint Legislative Audit and Review Commission report on the Operations and Performance of the Department of Small Business and Supplier Diversity.
 - *Small Business Certification.* Language provides that certain cooperative associations that were small business certified as of July 1, 2017, may be recertified.
 - *Address Findings from 2020 Disparity Study:* Provides \$598,403 GF the second year and five positions for the Department to initiate recommendations from the 2020 Disparity Study, which found that women and minority-owned business are underrepresented in state procurement and contracting opportunities.
 - *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$370,565 GF the first year and \$741,130 GF the second year in the agency's budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.
- **Virginia Economic Development Partnership**
 - *Increase Funding for Business Ready Sites Program.* Includes an additional \$5.0 million GF the second year to expand funding for grants used to characterize, inventory, and develop sites in the Commonwealth in order to be more competitive with other states in attracting economic development projects.
 - *Office of Education and Labor Market Alignment.* Provides \$500,000 GF the second year to establish the Office of Education and Labor Market Alignment at the Virginia Economic Development Partnership in accordance with Chapter 502 of the 2021 Acts of Assembly, Special Session I (SB 1314).

- ***Talent Accelerator Program.*** Restores \$2.4 million GF the second year, half of the funding previously appropriated in Chapter 1289 of the 2020 Acts of Assembly (HB 30) for the Virginia Talent Accelerator Program at the Virginia Economic Development Partnership, bringing year two funding for the program to \$7.4 million.
- ***International Trade Plan.*** Provides support for Virginia's International Trade Plan, totaling \$1.1 million GF the second year. Out of the amounts provided, \$330,000 GF is directed to increase Virginia's capacity to leverage federal trade funding, and \$370,000 is allocated to support businesses with supply chain security. The remaining funds are intended to expand existing trade programs, including the Virginia Leaders in Export Trade (VALET) program.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$12.5 million GF the first year and \$4.7 million GF the second year in the agency's budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.

- **Virginia Employment Commission**

- ***One-time Funding for Customer Service Costs.*** Includes \$10.0 million GF the second year for one-time support to cover costs associated with the increase in staffing necessary to process the high volume of unemployment insurance claims as a result of the COVID-19 pandemic.
- ***Interest Payment on Federal Cash Advances.*** Provides \$750,000 GF the second year for estimated interest due on federal cash advances for unemployment insurance benefits. The interest payment will be due in September 2021.
- ***Funding to Integrate CARES Act Programs into Unemployment Insurance System.*** Includes \$5.0 million GF the second year for one-time costs to incorporate programs authorized by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act into the agency's new unemployment insurance system.
- ***Actuarial Study on Paid Family and Medical Leave.*** Provides \$300,000 GF the second year for the Virginia Employment Commission to complete an actuarial study to better understand the costs associated with the implementation of a Paid Family and Medical Leave program in Virginia.
- ***Unemployment Compensation Overpayment Forgiveness.*** Provides \$19.0 million GF the second year to support costs for the Virginia Employment Commission to forgive the overpayment of benefits under certain conditions. Chapter 539 of the

2021 Acts of Assembly, Special Session I (HB 2040), requires any forgiveness of overpayments to be reimbursed from the general fund to the state's UI trust fund. \$18.7 million GF is provided for the reimbursement provisions of the bill, and \$250,000 GF is provided for administrative costs.

- **Virginia Tourism Authority**

- *Increase Funding for Heart of Appalachia Tourism Authority.* Includes an increase of \$100,000 GF the second year, from \$200,000 to \$300,000 GF, to support tourism marketing in the coalfield region.
- *Heart of Appalachia Tourism Authority Name Change.* A technical amendment updates a reference to the Coalfield Regional Tourism Authority to the Heart of Appalachia Tourism Authority in accordance with the name change effectuated in Chapter 384 of the 2021 Acts of Assembly, Special Session I (SB 1399).
- *Tourism Promotion Grants.* Provides \$2.1 million GF the second year for grants to promote tourism pursuant to Chapter 383 of the 2021 Acts of Assembly, Special Session I (SB 1398). This is the amount of estimated general fund revenue raised by sales taxes imposed on accommodations fees.
- *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$150,000 GF the first year and \$100,000 GF the second year in the agency's budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.

- **Virginia Innovation Partnership Authority**

- *Additional Funding for Rent.* Provides \$750,000 GF the second year for the Virginia Innovation Partnership Authority (VIPA) for rent expenses at locations in Richmond, VA and Northern Virginia. Before being restructured as VIPA, the Innovation and Entrepreneurship Authority occupied space rent free in a building owned by the Commonwealth in Herndon, VA. The building was sold in May 2020.
- *Virginia Nuclear Energy Consortium Planning Grant.* Provides \$100,000 GF the second year for the Virginia Nuclear Energy Consortium Authority as a one-time planning grant to develop a nuclear research and innovation hub in Virginia.
- *Commonwealth Center for Advanced Manufacturing.* Increases appropriations for the Commonwealth Center for Advanced Manufacturing by \$400,000 GF the first year and \$1.0 million GF the second year to attract federal research funds.

Public Education

Adopted Adjustments				
(\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget	\$7,024.9	\$2,060.0	\$7,306.9	\$2,054.8
(Ch. 56, 2020 Special Session I)				
Adopted Increases	404.3	86.3	350.1	170.7
Adopted Decreases	(484.4)	(95.2)	(261.5)	0.0
\$ Net Change	<u>(80.0)</u>	<u>(9.0)</u>	<u>88.6</u>	<u>170.7</u>
Ch. 552 (HB 1800, as Adopted)	\$6,944.9	\$2,051.1	\$7,395.4	\$2,225.5
% Change	(1.1%)	(0.4%)	1.2%	8.3%
FTEs	341.50	185.50	348.70	335.80
# Change	0.00	0.00	4.70	0.30
<i>(Note: These amounts include the Office of the Secretary of Education, Department of Education, Direct Aid to Public Education, and the Virginia School for the Deaf and Blind. See the Appendix for detailed actions by agency.)</i>				

- **Direct Aid to Public Education**

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

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

	<u>FY 2021</u>	<u>FY 2022</u>	<u>Total</u>
<u>Technical Adjustments</u>			
Central Appropriations Reductions to Direct Aid in Ch. 56	(\$175.2)	(\$228.4)	(\$403.6)
Reconcile State Cost of Direct Aid to Ch. 56	_(0.1)	_(0.4)	_(1.5)
Subtotal for All Technical Adjustments	(\$176.3)	(\$228.8)	(\$405.1)
<u>Routine (Technical Updates and Forecast) Changes:</u>			
Update Net Sales Tax Revenue Reforecast & School-Aged Pop.	\$82.3	\$93.0	\$175.3
Supplant GF with Lottery NGF Revenue & Reforecast Estimate	(50.3)	(24.8)	(75.1)
Update Student Enrollment Projections (FM & ADM)	(201.2)	(202.9)	(404.1)
Update Lottery-Funded Programs	(18.7)	(8.6)	(27.3)
Update Remedial Summer School & ESL Student Enrollments	(16.5)	(19.0)	(35.5)
Update Incentive, Categorical & Supplemental Programs	_(1.9)	_(2.0)	_(3.9)
Subtotal for All Technical Updates and Forecast Changes	(\$206.3)	(\$164.3)	(\$370.6)
<u>Technical Updates</u>			
Remove Undistributed VPI Balances	(\$15.9)	0.0	(\$15.9)
Remove FY 21 School Meals Expansion	(2.5)	0.0	(2.5)
Update Governor's School Enrollment	_0.1	_0.0	_0.1
Subtotal for Technical Updates	(\$18.3)	\$0.0	(\$18.3)
<u>Policy Changes:</u>			
Provide No Loss Funding to Divisions	\$278.7	\$164.3	\$443.0
Supplant GF No Loss Funding with State COVID-19 Relief Funds ("Gray Machine")	(36.0)	(40.0)	(76.0)
5% Salary Compensation Supplement	0.0	233.7	233.7
Specialized Student Support Positions at 3:1,000	0.0	49.5	49.5
Learning Loss Instructional Supports	40.0	0.0	40.0
Increase GF to Distribute 40% of Lottery Proceeds as Infrastructure & Operation Per Pupil	20.1	9.9	30.0
Increase Cost of Competing Adjustment for Support Positions	0.0	14.6	14.6
Fund School Counselors at 1:325 in FY 22	0.0	26.6	26.6
Restore VPI PPA Increase from \$6,959 to \$7,655 in FY 22	0.0	11.1	11.1
Supplant State COVID-19 Relief Funds ("Gray Machine") with GF	12.9	0.0	12.9
Utilize Presumptive English Learner Designation in ESL Program	4.2	6.5	10.7
Supplemental Support Accomack and Northampton	0.0	2.0	2.0
Early Childhood Educator Incentive Program	0.0	5.0	5.0
Jobs for Virginia Graduates	0.0	1.7	1.7

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

	<u>FY 2021</u>	<u>FY 2022</u>	<u>Total</u>
Alleghany-Covington Consolidation Incentive	0.0	1.2	1.2
Transfer eMedia from DOE to Direct Aid	0.0	1.0	1.0
Power Scholars Academy - YMCA BELL	0.0	0.5	0.5
Blue Ridge PBS	0.0	0.4	0.4
Literacy Lab-VPI Minority Fellowship	0.0	0.3	0.3
Dual Enrollment Passport Pilot Grants	0.0	0.3	0.3
Active Learning Grants	0.0	0.2	0.2
Albuterol Purchase for Public Schools	<u>0.0</u>	<u>0.1</u>	<u>0.1</u>
Subtotal for All Policy Changes	\$319.9	\$488.9	\$808.8
Total for All GF Changes	(\$81.0)	\$95.8	\$14.8

Summary of Adjustments for Direct Aid to Public Education
(NGF \$ in millions)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>Total</u>
COVID-19 Learning Loss Remediation and Recovery Grants (ESSER II)	\$0.0	\$30.0	\$30.0
Temporary Extension of Special Education Eligibility (ESSER II)	<u>0.0</u>	<u>6.5</u>	<u>6.5</u>
Total NGF Changes	\$0.0	\$36.5	\$36.5

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

	<u>FY 2021</u>	<u>FY 2022</u>	<u>Biennium</u>
General Fund	\$6,857.6	\$7,311.5	\$14,169.1
Special Fund	0.9	0.9	1.8
Commonwealth Transportation	2.1	1.5	3.6
Trust & Agency (Lottery & Literary)	870.2	773.9	1,644.1
Lottery Fund	708.2	690.9	1,399.1
Literary Fund	162.0	83.0	245.0
COVID-19 Relief Fund	36.0	40.0	76.0
Federal Trust	<u>1,083.1</u>	<u>1,103.0</u>	<u>2,186.1</u>
Grand Total for all Revenue Sources	\$8,849.9	\$9,230.8	\$18,080.7

In Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800): see Item 144 for the Appropriation Detail of Supplemental Education Assistance Programs; see Item 145 for the Appropriation Detail for Standards of Quality, Incentive, Categorical, and Lottery-Funded Programs; and see Item 146 for Details of Federal Education Assistance Program Awards. Additionally, each Item is summarized in a table at the end of the Direct Aid to Public Education section in this document.

Technical Updates and Forecast Changes

- **Distribute Budget Reductions from Central Appropriations to Direct Aid.** Reduces \$175.2 million GF in FY 2021 and \$228.4 million GF in FY 2022 in Direct Aid to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.
- **Reconcile the State Cost of Direct Aid to Chapter 56.** Reconciles the state cost for Direct Aid, as calculated by the Virginia Department of Education to Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) by decreasing \$1.1 million GF in FY 2021 and \$0.4 million GF in FY 2022.
- **Update Sales Tax.** Increases net distributions to school divisions by \$82.3 million GF in FY 2021 and \$92.3 million GF in FY 2022 reflecting the revised sales tax estimates. The revenue from the one and one-eighth cent portion of the sales tax that is dedicated for public education is distributed to school divisions based on

school-aged population and is allocated to the total SOQ cost prior to apportioning the remaining SOQ cost between the state and local shares based on the Composite Index of local ability-to-pay.

These amounts represent the net change in state funding, as required by the Basic Aid funding formula. The revised estimates for the education component of sales tax equal \$1,512.5 million in FY 2021 and \$1,563.0 million in FY 2022. *(See below for a separate action that updates the sales tax distribution based on the latest yearly estimate of school aged population.)*

The revised sales tax estimate also results in a decrease of \$82.3 million NGF in FY 2021 from the State COVID-19 Local Relief Payments (derived from the Gray Machine revenues) required in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These relief payments cover the increase in local SOQ costs from the downward revision of the sales tax estimate adopted during the Special Session. *(See below for a separate action on the COVID-19 Local Relief Payments.)*

Net Impact of Sales Tax Revenue Estimates			
(\$ in millions)			
	<u>FY 2021</u>	<u>FY 2022</u>	<u>Biennium</u>
Ch. 56 Sales Tax Estimate	\$1,326.4	\$1,354.6	\$2,681.0
Forecast Change from Ch.56 (Dec. 2020)	95.7	105.2	200.9
Mid-Session Reforecast (Feb. 2021)	<u>90.4</u>	<u>103.2</u>	<u>193.6</u>
HB 1800 Sales Tax Estimate	\$1,512.5	\$1,563.0	\$3,075.5
Basic Aid Offset Adjustment	<u>(103.8)</u>	<u>(116.1)</u>	<u>(219.9)</u>
Net Impact of Sales Tax Changes	\$82.3	\$92.3	\$174.6
COVID-19 Local Relief Payments, Ch. 56	\$95.2	\$0.0	\$95.2
Reduction due to Net Impact of Sales Tax Changes	<u>(82.3)</u>	<u>0.0</u>	<u>(82.3)</u>
COVID-19 Local Relief Payments, Ch. 552 (HB 1800, as Adopted)	\$12.9	\$0.0	\$12.9
Total Net Impact of Sales Tax Changes & COVID-19 Relief Payment Reduction	\$0.0	\$92.3	\$92.3

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

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

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

- **Recognize Increases in Lottery Proceeds NGF Forecast.** Adjusts funding to reflect an increase in the estimate of Lottery proceeds by \$50.3 million NGF in FY 2021 and \$24.8 million NGF in FY 2022 and supplant a like amount of GF for the At-Risk Program. The first year increase is from a combination of the \$8.8 million residual FY 2020 profit, \$18.3 million from the routine update of the Lottery revenue forecast, and \$23.2 million from year-to-date profits, as of December 2020, above the Lottery revenue forecast. The second year increase of \$24.8 million is solely attributable to the routine forecast update. The introduced budget reflects a new total lottery revenue forecast of \$708.2 million in FY 2021 and \$690.9 million in FY 2022.

Revisions to Lottery Proceeds Fund			
(\$ in millions)			
	<u>FY 2021</u>	<u>FY 2022</u>	<u>Biennium</u>
Total Lottery Proceeds in Ch. 56	\$658.0	\$666.1	\$1,324.1
Residual FY 2020 Profit	8.8	0.0	8.8
Lottery Revenue Forecast Update	18.3	24.8	43.1
Profits above Revenue Forecast Update	<u>23.2</u>	<u>0.0</u>	<u>0.0</u>
Proposed Lottery Proceed Fund Totals	\$708.2	\$690.9	\$1,399.1
Net Increases to Lottery Proceeds Fund	\$50.3	\$24.8	\$75.1

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

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

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

- **Incentive Programs.** Updates Governor's Schools enrollment resulting in a net increase of \$46,581 GF in FY 2021 and a savings of \$74,354 GF in FY 2022. VPSA Education Technology Grants also decrease by \$1.4 million NGF in FY 2021 and \$0.5 million NGF in FY 2022, based on updates for fall membership for FY 2021, and for 2020-2021 accreditation status for use in calculating grants under the e-Learning Backpack Initiative.
- **Categorical Programs.** Updates to Special Education Homebound student participation costs reflect a savings of \$1.8 million GF in FY 2021 and \$1.9 million in FY 2022, based on the actual state share of local program costs; and updates to the American Indian Treaty Commitment reflect a net increase of \$10,649 over the biennium.
- **Lottery Funded Programs.** Updates Lottery-funded programs based on participation factors as submitted by school divisions reducing Special Education Regional Tuition program funding by \$3.0 million in FY 2021 based on actual participation in spring 2020; Regional Alternative Education funding decreases by \$13,260 in FY 2021; School Breakfast decreases by \$5.8 million in FY 2021 based on actual meals served in the truncated 2019-2020

school year; reduces K-3 Primary Class Size funding by \$12.5 million in FY 2021 and \$8.8 million in FY 2022 due to the reductions in grades K-3 fall membership; Foster Care funding increases by \$2.4 million in FY 2021; and Infrastructure and Operations Per Pupil Funds increase by \$200,000 in both fiscal years.

- ***National Board Certification.*** Provides an increase of \$50,891 GF in FY 2021 and a decrease of \$33,672 GF in FY 2022 from updates to the cost of bonus payments under the National Board Certification Program based on the actual number of classroom teachers in Virginia's public schools who hold certification from the National Board of Professional Teaching Standards in FY 2021 and the updated projection in FY 2022.
- ***Undistributed VPI & Early Childhood Balances.*** Captures \$15.9 million GF the first year from undistributed balances in the Virginia Preschool Initiative programs. This update reflects final early childhood program enrollment, as of January 2021. Due to the COVID-19 pandemic disrupting enrollment, the Department of Education allowed divisions to enroll students in early childhood programs until January 2021.
- ***School Meals Extension.*** Removes \$2.5 million GF the first year from the School Meals Extension program. During the 2020-2021 school year, all school divisions are receiving federal school meal aid through the Summer Food Service Program or Seamless Summer Option, which provides meals at no costs to all students.

Policy Changes

- ***No Loss Payments.*** Provides \$278.6 million in FY 2021 and \$164.3 million in FY 2022 to ensure that no school division receives less funding in the 2020-22 biennium as compared to the division's calculated distributions in both fiscal years in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These payments are funded in part with \$36.0 million NGF the first year and \$40.0 million NGF the second year from the COVID-19 Relief Fund, established in § 2.2-115.1 of the *Code of Virginia* from "gray machine" revenue.

The payments reflect a decrease of \$20.7 million GF the first year and \$49.8 million GF the second year, compared to the payments in HB 1800, as introduced, to account for additional increases from the mid-session sales tax reforecast, the Infrastructure & Operations Per Pupil payments, and technical adjustments for Governor's School and VPI enrollment. Language requires the Department of Education to adjust these payments to school divisions at the end of each fiscal year for final technical updates to Direct Aid student enrollments and program participation, as well as increases in revenue distributions such as actual sales tax.

These payments account for the declines in September 30, 2020 fall membership and projected March 31st Average Daily Membership as well as declines in enrollment or participation data in other Direct Aid programs during the 2020 calendar year due to the COVID-19 pandemic. These funds support the operational costs of the Standards of Quality, Categorical, Incentive, and Lottery Funded programs provided in Direct Aid.

- ***State’s Share of a 5 Percent Salary Increase.*** Provides \$233.7 million GF the second year for the state’s share of a 5 percent salary increase for funded Standards of Quality instructional and support positions, effective July 1, 2021, and the Academic Year Governor’s School and Regional Alternative Education programs’ instructional and support positions. To receive the state’s share of the compensation supplement—localities are required to provide a local match, as calculated by the local composite index.

Divisions are able to provide the salary increase at any point during the 2020-22 biennium to access these funds. To provide additional flexibility to localities—divisions can access a prorated share of state funds if the division provides at least a 2 percent salary increase but less than the full 5 percent salary increase.

- ***Specialized Student Support Positions (SOQ Revision).*** Provides \$49.5 million GF the second year to fund three specialized student support positions per 1,000 students, pursuant to Chapter 454 of the 2021 Acts of Assembly Special Session I (SB 1257). Specialized student positions include school social workers, school psychologists, school nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licenses health and behavioral positions. This action represents a partial revision to the Standards of Quality as recommended by the Board of Education to the General Assembly in 2019 and 2020.

- ***Learning Loss Instructional Supports.*** Provides \$40.0 million GF the first year to free-up a like amount of Lottery Proceeds for Learning Loss Instructional Supports per pupil payments. These payments support one-time programs and initiatives to address learning loss resulting from the COVID-19 pandemic. Divisions may spend these funds on eligible programs, including: (i) extending the school year, (ii) summer school, (iii) tutoring, remediation and recovery, and supplemental afterschool programs, (vi) counseling and other student supports, (v) assessments to determine student progress and the need for access to these programs, (vi) other similar programs, and (vii) modifications to facilities to assist with COVID-19 mitigation strategies for in-person learning.

A division’s payment is based on the estimated number of federal Free Lunch participants and per pupil amount of \$156.54 adjusted for the division’s composite

index. No local match is required to receive these state funds, and unexpended funds from the first year remain available in the second year.

- ***COVID-19 Learning Loss Remediation and Recovery Grants.*** Allocates \$30.0 million NGF the second year to provide grants to address COVID-19 related learning loss, remediation and recovery, and other student support needs. Grants will be awarded by the Department of Education to school divisions and other appropriate entities, in consultation with a stakeholder workgroup convened to focus on remediation and recovery needs.

These funds are provided from the Department of Education’s federal Elementary and Secondary School Emergency Relief II funds authorized in the Coronavirus Response and Relief Supplemental Appropriations Act of 2021.

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

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

- ***Supplant NGF COVID-19 Relief Funds for GF.*** Supplants NGF COVID-19 Relief Funds, or “gray machine revenue”, with \$12.9 million GF the first year to support the COVID-19 Local Relief Payments. A separate technical update reduces the COVID-19 Local Relief Payments by \$82.3 million, the net increase in funding from the revised sales tax estimate in FY 2021. The combined actions result in \$12.9 million GF the first year being disbursed to divisions as COVID-19 Local Relief Payments, which eliminates the net reduction of state funds apportioned to school divisions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) from those apportioned in Chapter 1289 of the 2020 Acts of Assembly (HB 30). (*See table below detailing the updates to the COVID-19 Local Relief Payments*).

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

share of SOQ costs resulting from the net reduction of sales tax revenue in FY 2021. Language requires the Department of Education to update the final state payments for this program based on final FY 2021 sales tax distributions to school divisions.

COVID-19 Local Relief Payments		
(\$ in millions)		
FY 2021	<u>NGF</u>	<u>GF</u>
COVID-19 Local Relief Payments, Ch. 56	\$95.2	\$0.0
Reduction due to Net Impact of Sales Tax Changes	<u>(82.3)</u>	<u>0.0</u>
Net Impact	\$12.9	\$0.0
Supplant NGF for GF	<u>(12.9)</u>	<u>\$12.9</u>
COVID-19 Local Relief Payments, Ch. 552 (HB 1800, as adopted)	\$0.0	\$12.9

- ***Increase Cost of Competing Adjustment for Support Positions.*** Adds \$14.6 million GF the second year to increase the Cost of Competing Adjustment (COCA) for support positions. The adjustment recognizes the higher labor costs for divisions in Planning District Eight and surrounding divisions. This increases the COCA rate for support positions from 10.6 percent to 18 percent for divisions in Planning District Eight. For surrounding divisions, the partial COCA is funded at one-fourth of the full COCA rate, increasing the rate from 2.65 percent to 4.5 percent. This restores and expands funding that was eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), that would have increased the adjustment factors from 10.6 to 16.0 percent and 2.65 to 4.0 percent.
- ***Infrastructure & Operations Per Pupil Fund.*** Provides \$20.1 million GF in FY 2021 and \$9.9 million GF in FY 2022 to fund At-Risk Add-On costs with general fund dollars to free-up a like amount of Lottery Proceeds to increase funding for the Infrastructure & Operations Allocation initiative, formerly the Supplemental Lottery Per Pupil Amount.

The revised total amount of the Infrastructure & Operations PPA account equals \$283.3 million NGF the first year and \$276.4 million NGF the second year, dedicating 40 percent of total Lottery Proceeds as per pupil payments. The per pupil amount increases from \$375.27 to \$417.91 in FY 2021 and from \$378.52 to \$406.19 in FY 2022, compared to Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).

School divisions are required to use 30 percent the first year and 40 percent the second year of the per pupil funding for nonrecurring costs, and a local match is required beginning in the second year. Nonrecurring costs include school construction, additions, infrastructure, site acquisition, renovations, school buses, technology along with other expenditures related to modernizing classroom equipment, and debt service payments on school projects completed during the last 10 years.

- ***Include Presumptive English Learners in FY 2021 ESL Program Enrollment.*** Adds \$4.3 million GF in FY 2021 and \$6.5 million in FY 2022 to include presumptive English language learners, as submitted by school divisions in the fall, in the English as Second Language program enrollment data. Due to the COVID-19 pandemic, the diagnostic test normally used by school divisions to identify new English language learners was not performed and the English language learner enrollment declined. The decline in enrollments resulted in a routine update to the program decreasing funds by \$11.8 million GF in FY 2021 and \$19.0 million GF in FY 2022, and adding these funds, based on presumptive English language learners, results in a net decrease of \$7.6 million in FY 2021 and \$12.6 million in FY 2022 to divisions.
- ***Temporary Extension of Special Education Eligibility.*** Allocates \$6.5 million NGF the second year to support the state's share of costs for school divisions to provide one additional year of high school attendance for students with disabilities who would no longer be eligible to attend school due to their age. These funds are provided from the Department of Education's federal Elementary and Secondary School Emergency Relief II funds authorized in the Coronavirus Response and Relief Supplemental Appropriations Act of 2021.

Any student with a disability who receives special education and related services, reaches age 22 after September 30, 2020, and is scheduled to complete high school in the spring of 2021 would be given the option for an extension to attend high school for the duration of the 2021–22 school year. These payments represent the state's share of Basic Aid funding for such student based on the composite index of local ability-to-pay and an amount equal to the federal Individuals with Disabilities Education Act funding that the school division would have received if such student were eligible to receive a free appropriate public education under federal law. Localities are required to provide a match for these funds based on the composite index of local ability-to-pay.

- ***Accomack County and Northampton County Supplemental Support.*** Provides \$2.0 million GF in FY 2022 to free-up a like amount of Lottery Proceeds to provide one-time support to Accomack and Northampton school divisions for teacher recruitment and retention efforts. These funds are contingent on the division providing the full 5.0 percent compensation supplement.

- ***Restore: VPI PPA Increase.*** Restores \$11.1 million GF in FY 2022 to increase the Virginia Preschool Initiative per pupil amount from \$6,959 to \$7,655 in the second year. Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), partially restored the increase to the per pupil amount in the second year, increasing the per pupil amount from \$6,326 in FY 2021 to \$6,959 in FY 2022.

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

- ***Restore: Early Childhood Education Incentive Payments.*** Adds \$5.0 million GF the second year to restore incentive payments supporting recruitment and retention of early childhood educators. Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) restored \$3.0 million GF the first year for this initiative.
- ***Restore: Jobs for Virginia Graduates.*** Restores \$1.7 million GF in FY 2022 to support the Jobs for Virginia’s Graduates program. Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), restored \$1.7 million GF the first year.
- ***Alleghany County – Covington City School Division Consolidation Incentive.*** Provides \$1.2 million GF the second year as an incentive payment for the consolidation of the Alleghany County and Covington City school divisions. This incentive payment represents the first two installments of the five \$600,000 payments recommended through the methodology in the Study on School Division Joint Contracting Incentives (Report Document 548, 2016). In the three subsequent fiscal years, incentive payments of \$600,000 will be provided, with no adjustments. The Board of Education approved the consolidation of these divisions to be effective July 1, 2022.
- ***Purchase Albuterol and Valved Holding Chambers.*** Adds \$120,000 GF the second year to purchase the first round of albuterol and valved holding chambers for every public school. Chapter 508 of the 2021 Acts of Assembly, Special Session I (HB 2019), requires undesignated stock albuterol inhalers to be maintained in every public school, effective January 1, 2022.
- ***Restore: Power Scholars Academy.*** Restores \$450,000 GF the second year to increase support of the Power Scholars Academy YMCA BELL program, bringing total funding to \$1.0 million GF the second year. This funding will expand student

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

- ***Restore: Blue Ridge PBS.*** Restores \$350,000 GF the second year to restore the education department for Blue Ridge PBS, which will provide educational outreach programming. Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), restored \$350,000 GF the first year.
- ***Restore: Literacy Lab-VPI Minority Fellowship.*** Provides \$300,000 GF the second year for Literacy Lab to administer a fellowship program to place recent high-school graduates of a minority background in VPI or Head Start classrooms. Literacy Lab will partner with school divisions or community-based early childhood centers in Richmond and Portsmouth. Literacy Lab will report by August 1, 2022 to the Chairs of the House Education and Senate Education and Health Committees, Secretary of Education, and the Superintendent of Public Instruction on its activities to provide training, coaching, and professional development to the fellowship participants and provide metrics on the success of participants entering the educator pipeline either through employment or in a teacher preparation program.
- ***Restore: Active Learning Grants.*** Provides \$250,000 GF the second year to support grants for school divisions to encourage active learning in students in pre-kindergarten through the second grade. School divisions may use funds to purchase a platform featuring on-demand activities that transform math and English SOL content into movement-rich activities. The Department of Education will establish criteria for awarding grants.
- ***Dual Enrollment Passport Pilot Grants.*** Provides \$250,000 GF the second year to support one-time pilot grants to school divisions to redesign a division's dual enrollment course offerings to align/link to the Passport and Uniform Certificate of General Studies offered by Virginia's community colleges. Divisions will collaborate with the local community college to effectively redesign the local school division's dual enrollment course offerings. The Department of Education will report, along with the divisions and community colleges, the components of the redesign and efforts to increase availability and participation in dual enrollment courses to the General Assembly by November 1, 2022. The Department of Education and the Virginia Community College System will use these pilot programs to provide a comprehensive guide to every school division and community college to assist with aligning high school dual enrollment course offerings to the Passport and Uniform Certificate of General Studies.
- ***Transfer eMediaVA from DOE to Direct Aid.*** Transfers \$1.0 million GF the second year from the Department of Education to Supplemental Education for WHRO to operate the eMediaVA statewide digital content and online learning system.

Language Changes

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

to be calculated based on the reading diagnostic administered in the previous year; however, due to COVID-19 causing schools to close in March 2020, the spring Phonological Awareness Literacy Screening (PALS) assessments were not conducted and the 2019-20 school year data does not exist.

- ***Amend Eligibility for Foster Care Payments.*** Adds language amending eligibility for Foster Care Education Payments to include any student who was in foster care upon reaching 18 years of age but who has not yet reached 22 years of age. This change is consistent with Chapters 474 and 475 of the 2020 Acts of Assembly (HB 368/SB 275), and is intended to ease the administrative burden of enrollment for students who no longer are supported by the foster care system but are continuing their education.
- ***Clarify Math/Reading Specialist Initiative.*** Language clarifies that school divisions using state funding from the Math/Reading Specialist Initiative program to support college tuition costs for instructional personnel are required to provide documentation of such costs to the Department of Education. State funding will be provided based on the lesser of the actual cost of tuition or the state’s share of a math or reading specialist position. The language also indicates that school divisions may seek prorated funding for positions filled after the beginning of the school year.
- ***Remove Outdated Language Referencing Eliminated SOL Assessments.*** Removes outdated language referencing SOL assessments in third grade science or history or social sciences, which the General Assembly eliminated in the 2014 session.
- ***COVID-19 Reporting Extension Child Care Market Rates.*** Language extends the submission date for the Department of Education's plan to determine the gap between child care market rates and the Virginia Preschool Initiative per pupil amount. The unique child care conditions during the COVID-19 pandemic made it difficult to assess accurate market rates and to project accurate values for add-on grants. The report will be submitted to House Appropriations and Senate Finance & Appropriations Committees by September 30, 2021.
- ***Academic Year Governor’s School Diversity Planning and Progress Information.*** Adds language requiring each Academic Year Governor's School to post their diversity goals and implementation plans, and related annual progress reports to their websites. In 2020, language was added to the Appropriation Act requiring Academic Year Governor's Schools to: (i) establish diversity goals for its student body and faculty; (ii) to develop a plan to meet such goals; and (iii) provide an annual progress report to the Governor including information about admissions processes, outreach and demographics.

- ***Review Funding for State Operated Programs in Juvenile Detention Facilities.*** Language directs the Board of Education to develop recommendations for funding state operated programs in local and regional juvenile detention centers, which have experienced a significant decline in population in recent decades without an accompanying adjustment to state funding levels. The recommendation will include the appropriate staffing and funding levels necessary for State Operated Programs (SOP) in regional and local detention centers to provide a quality education program; (ii) implementation of appropriate efficiencies in staffing practices in such programs; (iii) statutory and regulatory changes needed to implement the Board's findings; and (iv) appropriate programs to redirect any potential savings realized from implementation of the Board's findings.

The Board will convene a workgroup to assist in the development of such findings and recommendations and include staff members from the Senate Finance & Appropriations Committee, House Appropriations Committee, Department of Planning and Budget, the Virginia Department of Education, the Department of Juvenile Justice, the President of the Virginia Juvenile Detention Association or his/her designee, the Chair of the Virginia Commission on Youth or his/her designee, and other representatives the Board deems appropriate. Findings and recommendations will be reported to the Chairs of the House Appropriations Committee and the Senate Finance & Appropriations Committee by November 1, 2021.

- ***Multidivision Online Provider Accountability.*** Language directs the Department of Education to present information on its School Quality Profiles in a manner that disaggregates students enrolled in a school through a multidivision online provider and residing outside of the enrolling school division. This ensures that the public reporting information for traditional public schools accurately reflects the students that physically attend such traditional public schools and those students enrolled through a multidivision online provider.

Appropriation Summary of Education Assistance Programs

(\$ in millions)

	<u>FY 2021</u>	<u>FY 2022</u>
Standards of Quality		
Basic Aid	\$3,467.1	\$3,536.9
Sales Tax	1,512.5	1,563.0
Textbooks	72.9	73.1
Vocational Education	60.5	60.5
Gifted Education	36.4	36.5
Special Education	418.6	419.8
Prevention, Intervention, and Remediation	118.0	118.2
English as a Second Language	74.6	82.6
VRS Retirement (includes RHCC)	484.6	489.4
Social Security	207.9	209.9
Group Life	14.6	14.9
Remedial Summer School	<u>18.0</u>	<u>22.6</u>
Total	\$6,485.7	\$6,627.4
Incentive Programs		
Compensation Supplement	\$0.0	\$232.7
Governor's Schools	19.1	20.3
At-Risk Add-On (<i>split funded</i>)	107.8	147.9
Clinical Faculty	0.3	0.3
Career Switcher Mentoring Grants	0.3	0.3
Special Education - Endorsement Program	0.4	0.4
Special Education – Vocational Education	0.2	0.2
Virginia Workplace Readiness Skills Assessment	0.3	0.3
Math/Reading Instructional Specialists Initiative	1.8	1.8
Early Reading Specialists Initiative	1.5	1.5
Breakfast After the Bell Incentive	1.1	1.1
School Meals Expansion	0.0	4.1
Virginia Preschool Initiative - Per Pupil Amount	72.4	107.1
Early Childhood Expansion	0.0	26.3
VPI - Provisional Teacher Licensure	0.3	0.3
No Loss Funding	278.6	164.3
COVID-19 Local Relief Payments	12.9	0.0
Albuterol and Valved Holding Chamber	<u>0.0</u>	<u>0.1</u>
Total	\$497.2	\$710.3
Categorical Programs		
Adult Education	\$1.1	\$1.1

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

	<u>FY 2021</u>	<u>FY 2022</u>
Adult Literacy	2.5	2.5
American Indian Treaty Commitment	0.0	0.1
School Lunch Program	5.8	5.8
Special Education – Homebound	3.1	3.1
Special Education – Jails	3.6	4.0
Special Education - State Operated Programs	<u>36.6</u>	<u>37.5</u>
Total	\$52.7	\$54.0
Lottery Funded Programs		
At-Risk Add-On (<i>split funded</i>)	\$69.3	\$85.0
Foster Care	13.1	11.5
Special Education - Regional Tuition	98.2	101.2
Early Reading Intervention	27.1	27.2
Mentor Teacher	1.0	1.0
K-3 Primary Class Size Reduction	129.2	133.0
School Breakfast Program	1.4	7.9
SOL Algebra Readiness	15.2	15.3
Infrastructure and Operations Per Pupil Funds	283.3	276.4
Regional Alternative Education	9.2	9.9
Individualized Student Alternative Ed. Program (ISAEP)	2.2	2.2
Career and Technical Education – Categorical	12.4	11.7
Project Graduation	1.4	1.4
Race to GED	2.4	2.4
Path to Industry Certification	1.8	1.8
Supplemental Basic Aid	1.0	1.0
Supplemental Support for Accomack and Northampton	0.0	2.0
Learning Loss Instructional Supports	<u>40.0</u>	<u>0.0</u>
Total	\$708.2	\$690.9
Total Funds	\$7,743.8	\$8,082.6
Literary Fund Programs		
Technology – VPSA	\$56.1	\$57.3
Security Equipment – VPSA	\$12.0	\$12.0

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

	<u>FY 2021</u>	<u>FY 2022</u>
Supplemental Assistance Programs		
Achievable Dream	\$500,000	\$500,000
Active Learning Grants	0	250,000
American Civil War Museum	1,000,000	0
Black History Museum and Cultural Center of Virginia	1,300,000	0
Blue Ridge PBS	350,000	350,000
Career and Technical Education Regional Centers	660,000	660,000
Career and Technical Education Resource Center	298,021	298,021
Career and Technical Education Student Organizations	0	718,957
Career Council at Northern Neck Career & Technical Center	60,300	60,300
College Partnership Laboratory School	50,000	50,000
Communities in Schools (CIS)	1,244,400	1,244,400
Computer Science Teacher Training	550,000	550,000
Dual Enrollment Passport Pilot Grants	0	250,000
Early Childhood Educator Incentive	3,000,000	5,000,000
eMediaVA	0	1,000,000
Emil and Grace Shihadeh Innovation Center	250,000	0
Great Aspirations Scholarship Program (GRASP)	500,000	500,000
Jobs for Virginia Graduates (JVG)	2,243,776	2,243,776
Literacy Lab - VPI Minority Educator Fellowship	0	300,000
National Board Certification Program	5,072,500	4,975,524
Newport News Aviation Academy - STEM Program	100,000	0
Petersburg Executive Leadership Recruitment Incentives	350,000	350,000
Positive Behavioral Interventions & Support (PBIS)	1,598,000	1,598,000
Power Scholars Academy - YMCA BELL	550,000	1,000,000
Praxis and Virginia Communication and Literacy Assessment Assistance for Provisionally Licensed Minority Teachers	50,000	50,000
Project Discovery	962,500	962,500
School Program Innovation	500,000	500,000
Small School Division Assistance	145,896	145,896
Southside Virginia Regional Technology Consortium	108,905	108,905
Southwest Virginia Public Education Consortium	124,011	124,011
STEM Program / Research Study (VA Air & Space Center)	681,975	681,975
STEM Competition Team Grants	200,000	200,000
Targeted Extended/Enriched Sch. Year & Year-round Sch. Grants	7,763,312	7,763,312
Teach for America	500,000	500,000
Teacher Improvement Funding Initiative	15,000	15,000
Teacher Recruitment & Retention Grant Programs	2,181,000	2,181,000

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

	<u>FY 2021</u>	<u>FY 2022</u>
Teacher Residency Program	1,750,000	1,750,000
Van Gogh Outreach Program	71,849	71,849
Virginia Early Childhood Foundation (VECF)	2,750,000	6,250,000
Virginia Reading Corps	600,000	600,000
Virginia Student Training and Refurbishment (VA STAR) Program	300,000	300,000
Vision Screening Grants	391,000	391,000
Vocational Lab Pilot	175,000	0
Wolf Trap Model STEM Program	<u>725,000</u>	<u>725,000</u>
Total	\$39,672,445	\$45,219,426

- **Department of Education**

- *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$921,514 GF in FY 2021 and \$8.1 million GF in FY 2022 from the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session.
- *COVID-19 Response: Temporary Flexibility and Waiver.* Extends authority for the Superintendent of Public Instruction to grant temporary flexibility or issue waivers of certain deadlines or requirements in the Appropriation Act or in § 22.1 of the *Code of Virginia* that cannot be met due to the state of emergency or school closures resulting from COVID-19. Flexibility or waivers may include, but are not limited to: accreditation; testing and assessments; graduation; licensure, including temporary licensure; school calendars; and, program application and reports due to the Department of Education or Board of Education.

Prior to granting any flexibility or waiver, the Superintendent is required to report and substantiate to the Secretary of Education how COVID-19 impacted each deadline or requirement, the proposed alternative, and the affected fiscal and school years. The Superintendent is required to report to the Board of Education on any waivers or flexibility extended and publish the information to the VDOE website.

The Superintendent's authority applies only to deadlines and requirements in FY 2022.

- ***Repayment of Treasury Loan.*** Provides \$1.9 million GF in FY 2021 to repay a Treasury Loan used to reimburse subgrantees for services originally intended to be funded through a federal Substance Abuse and Mental Health Services Administration (SAMHSA) grant. To date, SAMHSA has denied reimbursement for these costs.
- ***Cultural Proficiency Initiatives.*** Provides \$365,300 GF and 1.00 FTE in FY 2022 to help school divisions develop processes and procedures advancing equity outcomes and alignment with the agency's EdEquityVA framework. The proposed funding also would support professional development aimed at addressing implicit bias, cultural competency, and culturally responsive instruction and curriculum.
- ***Expand Virginia Kindergarten Readiness Program (VKRP).*** Adds \$300,000 GF in FY 2022 to implement a pre-kindergarten version of the VKRP assessment to be administered to four-year olds enrolled in publicly-funded pre-kindergarten programs.
- ***CTE Resource Center Database Replacement.*** Provides \$208,000 GF the second year for the one-time costs to replace Virginia's Career and Technical Education curriculum database and information system and integrate the system into the state's learning management system.
- ***Deputy Superintendent of Early Childhood Position.*** Provides \$161,174 GF and 1.00 FTE in FY 2022 to continue oversight of the early childhood care and education transition and consolidation and ongoing program coordination. This position would be partially supported by existing federal Child Care Development Funds.
- ***State Match for Head Start Collaboration Grant.*** Adds \$43,750 GF each year for state matching funds for the federal Head Start Collaboration Grant, which transferred to the Department of Education from the Department of Social Services on July 1, 2020.
- ***Increase Virtual Virginia NGF Appropriation.*** Includes \$1.2 million NGF in FY 2022 to support Virtual Virginia, reflecting increased NGF revenues and expenses resulting from greater program utilization during the COVID-19 pandemic.
- ***Transfer Licensure System Automation Appropriation.*** Transfers \$100,000 GF from the first year to the second year to support the teacher licensure automation project based on the projected actual expenditure of these funds.

- ***Transfer Digital Content & Online Learning to Supplemental Grant.*** Transfers \$1.0 million GF the second year from the Department to Supplemental Education for WHRO to operate the eMediaVA statewide digital content and online learning system.
- ***Review Family Life Education.*** Language directs the department to conduct a review of Family Life Education, including best practice recommendations for teacher training and parent and community involvement. The review would include data collection from school divisions about local practices, and examination of Youth Risk Behavior Survey data for correlation between student behaviors and local practices.
- ***Expand Scope of Early Childhood Classroom Observations and Professional Development.*** Adds language expanding the scope of the Early Childhood Classroom Assessment Scoring System (CLASS) observations and professional development to include all publicly-funded early childhood programs. Currently, funds for this program are restricted to school-based preschool programs, such as the Virginia Preschool Initiative.
- ***Clarify Responsibility for Virginia Initiative for Employment and Work (VIEW) Child Care Forecast.*** Language clarifies the Department of Education’s and Department of Social Services’ responsibilities for forecasting and administering mandated funding for child care through VIEW following the transfer of the federal Child Care Development Fund (CCDF) to the Department of Education in FY 2022.
- ***Early Childhood Mental Health Consultation Program Report.*** Directs the Department to submit a report on the implementation of an early childhood mental health consultation program, and identify any barriers to implementation that may be addressed through legislative, regulatory or budgetary action.
- ***Authorize Emergency Child Care Development Fund (CCDF) Plan Changes.*** Includes language authorizing the Department to change the CCDF state plan, including adjustments to the Child Care Subsidy Program in response to the COVID-19 pandemic.
- ***Analytics Solution for Student Progress and Instructional Gap.*** Includes permissive language allowing the Department to provide one-time grants to divisions to support the costs of an analytics solution to evaluate student progress and determine instructional gaps.
- ***School Nurse Qualifications Workgroup.*** Language directs the Department to convene a workgroup to make recommendations on the required qualifications and training for school personnel providing health services in schools. The recommendations will be submitted to the General Assembly by October 1, 2021.

– *Federal Relief Fund Actions.*

- **Expanded Child Care Subsidy Eligibility.** Provides \$9.6 million NGF in FY 2021 (DSS) and \$52.5 million NGF in FY 2022 (DOE) to temporarily expand eligibility for the Child Care Subsidy Program, pursuant to Chapter 171 of the 2021 Acts of Assembly Special Session I (HB 2206). This expands household eligibility to up to 85 percent of the state median income.

These funds are from the federal Child Care and Development Fund (CCDF) authorized in the Coronavirus Response and Relief Supplemental Appropriations Act of 2021. Funding in the first year is provided at the Department of Social Services as CCDF responsibility transfers to the Department of Education on July 1, 2021.

- **Growth Assessment System.** Provides \$8.8 million NGF the second year from federal relief funds to develop and administer a growth assessment system, pursuant to Chapters 443 and 444 of the 2021 Acts of Assembly Special Session I (HB 2027/SB 1357). The growth assessment system will restructure Standards of Learning assessments for students in grades three through eight in reading and mathematics. The system, when fully operational, will measure student progress above, at, and below grade level through a fall, mid-year, and spring assessment. Funds are provided from the Department’s federal Elementary and Secondary School Emergency Relief II funds authorized in the Coronavirus Response and Relief Supplemental Appropriations Act of 2021.

- **Virtual Education Supports.** Provides \$7.0 million NGF the second year from federal relief funds to continue Virtual Virginia’s outreach program in the 2021-22 school year. This supports division’s free access to Virtual Virginia’s learning management system and additional free course enrollment slots initiated with CARES Act funds during the 2020-21 school year.

Funds are provided from the federal Governor’s Emergency Education Relief II funds authorized in the Coronavirus Response and Relief Supplemental Appropriations Act of 2021.

- *JLARC Study Recommendations.* In 2020, JLARC completed three studies impacting the Department of Education: “K-12 Special Education in Virginia”, “Review of the Children’s Services Act and Private Special Education Day School Costs” and “Operations and Performance of the Virginia Department of Education.” These actions address recommendations from those reports.

- **IEP Training Module and Post-Secondary Transition Planning.** Provides \$75,000 GF the second year to support the one-time cost to develop training modules for each individual participating in an Individualized Education Program (IEP) team, pursuant to Chapters 451 and 452 of the 2021 Acts of Assembly, Special Session I (HB 2299/SB 1288).
- **Special Education and Differentiated Instruction Training Module.** Includes \$150,000 GF the second year for the one-time costs to develop a training module for teachers seeking to renew their teaching license on the instruction of students with disabilities, pursuant to Chapters 451 and 452 of the 2021 Acts of Assembly, Special Session I (HB 2299/SB 1288). The training will include, at a minimum, strategies for differentiating instruction for students with disabilities, the role of the general education teacher in special education, the use of effective models of collaborative instruction, including co-teaching, and the goals and benefits of inclusive education for all students.
- **Special Education Complaint Procedures and Practices.** Includes language requiring the Department to revise the state's special education complaint procedures and practices to ensure the Department requires and enforces corrective actions that (i) achieve full and appropriate remedies for school divisions' non-compliance with special education laws and regulations, including, at a minimum, requiring school divisions to provide compensatory services to students with disabilities when the Department determines divisions did not provide legally obligated services; and (ii) ensure that relevant personnel understand how to avoid similar non-compliance in the future.
- **Private Special Education Day School Data Reporting.** Adds language requiring the Department to collect and publish data annually from each private special education day school on: (i) the number of teachers not fully endorsed in the content that they are teaching; (ii) the number of teachers with less than one year of classroom experience; (iii) the number of provisionally licensed teachers; (iv) educational attainment of each teacher; (v) number of career and technical education credentials earned by students; (vi) each school's accreditation status, including the accrediting body; and (vii) the number of incidents of restraint and seclusion.
- **Private Special Education Day School Restraint and Seclusion.** Language directs the Board of Education to develop and promulgate regulations for private special education day schools on restraint and seclusion that establish the same requirements for restraint and seclusion as those for public schools.

- **Statewide Teacher Recruitment and Retention Efforts.** Provides \$395,991 GF and 3.0 FTEs the second year for the Department to strengthen teacher recruitment and retention efforts faced by divisions, including implementation of provisions in Chapters 451 and 452 of the 2021 Acts of Assembly, Special Session I (HB 2299/SB 1288) related to development and implementation of a statewide strategic plan for recruiting and retaining special education teachers.
- **School Improvement Program Plan.** Language directs the Department to develop a plan to implement an effective and appropriately-resourced school improvement program. The plan will detail the activities necessary for the Office of School Quality to provide effective support to school divisions in the school improvement program, the number of staff and funding required to effectively implement the planned activities, and define performance measures that will be used to evaluate the effectiveness of the services provided to school divisions. The Department is required to submit the plan to the Board of Education and the Chairs of the House Education and House Appropriations Committees and the Senate Education and Health and the Senate Finance & Appropriations Committees no later than November 1, 2021.
- **Plan to Monitor School Division Compliance with State Standards.** Provides \$120,000 GF the second year for one-time costs to develop and implement a pilot program to more comprehensively supervise school division compliance with a subset of key standards related to the Standards of Quality and Standards of Accreditation. The Department will conduct the pilot during the 2021-22 school year and submit a report on the results to the Board of Education and House Education and House Appropriations Committees and the Senate Education and Health and Senate Finance & Appropriations Committees no later than November 30, 2022.

Higher Education

Adopted Adjustments (\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$2,471.2	\$9,982.1	\$2,385.0	\$10,115.6
Adopted Increases	7.9	32.0	261.5	58.5
Adopted Decreases	(152.8)	0.0	(149.0)	0.0
\$ Net Change	(144.9)	32.0	112.5	58.5
Ch. 552 (HB 1800, as Adopted)	\$2,326.3	\$10,014.1	\$2,497.5	\$10,174.1
% Change	(5.9%)	0.3%	4.7%	0.6%

The adopted 2020-22 budget for Higher Education results in a net decreased of \$32.4 million GF for the biennium when compared to the adjusted appropriation for current operations. This total reflects restorations of \$126.9 million GF and new spending of \$136.0 million GF.

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

Adopted 2020-22 GF Actions

	<u>FY 2021</u>	<u>FY 2022</u>
Higher Education Institution Spending		
Higher Education Unified Amendment	\$0	\$113,500,000
Restore Undergraduate Need Based Aid	<u>0</u>	<u>30,285,800</u>
Subtotal:	\$0	\$143,785,800
Other Higher Education Spending		
Restore VCCS – Last-Dollar+ Workforce Init. (“G3”)	\$0	\$36,000,000
Restore VCCS – G3 Advising, Outreach, Marketing	0	2,500,000
VCCS Health Science and Technology Education	0	1,000,000
Restore VCCS – Hub for Innovation, Virtual Reality, and Entrepreneurship	1,000,000	0
VCCS – Pre-Hire Immersion Program	0	500,000
Restore VCCS – Carilion Merger Costs, VA Western	0	413,689
VCCS – Solar Hands-On Instructional, Southside VA	0	296,314
Restore NSU – Items Previously Restored for FY 21	0	8,397,765
NSU – Continue Connected Campus Initiative	0	4,500,000
NSU – ODU/NSU Joint School of Public Health	0	2,500,000
ODU – ODU/NSU Joint School of Public Health	0	2,500,000
Restore RU – Carilion Nursing Merger	0	8,000,000
Restore VSU – Items Previously Restored for FY 21	0	6,179,115
Restore VSU – Ext. Item Prev. Restored for FY 21	0	1,535,054
Restore Tuition Assistance Grant (TAG) Program	0	8,500,000
Restore VCU – Massey Cancer Center	2,500,000	5,000,000
Fully Restore GMU – Enrollment Growth	0	5,000,000
Fully Restore ODU – Enrollment Growth	0	5,000,000
JMU – Enrollment Growth	0	4,000,000
UVA – Cancer Research	0	2,500,000
CNU – O&M New Facilities-Fine Arts Center	0	1,019,000
VT Ext. – Building Resilience	0	1,000,000
Restore SCHEV – Innovative Internship Program	0	1,300,000
Restore SCHEV – Military Survivors Stipend	150,000	300,000
Restore SCHEV – Higher Education Cost Study	0	300,000
Restore SCHEV – Guidance to Postsecondary Success	0	250,000
SCHEV – Financial Aid Application Portal	0	200,000
UVA-Wise – Nursing Program	0	810,912
WM – Grow the Pipeline Minority Faculty	0	700,000
Restore UMW – Workforce Development Initiative	0	568,000
Restore Richard Bland – Compliance Findings	0	503,000
Richard Bland – Dorm to Classrooms	0	299,000

Adopted 2020-22 GF Actions

	<u>FY 2021</u>	<u>FY 2022</u>
Restore SCHEV – Earth System Scholars	0	220,375
Restore VIMS – Saltwater Fisheries Surveys	0	250,000
Restore VIMS – Manage Aquatic Diseases	0	225,000
VIMS – Shellfish Aquaculture/Seagrass Research	0	185,000
VCU – Wilder School RISE	192,793	0
Restore VCU – Center for Aging	0	150,000
VT – Unique Military Activities	0	150,000
Restore VMI – Math Education and Resource Center	0	126,000
Restore VMI – Core Leadership Course	0	103,048
Restore Longwood Early Childhood Degree	0	137,410
Restore SWVHEC – Rural IT Apprenticeship Program	0	1,000,000
Restore SWVHEC – Staffing	0	95,000
Restore SVHEC – Equipment and Staffing	0	388,972
Restore RHEC – Student Success	0	213,254
Restore RHEC – Security	0	98,817
NCI – Information Technology Integration Position	40,502	121,504
Restore NCI – Staffing	0	95,000
Restore IALR – Staffing	0	95,000
Subtotal	\$3,883,295	\$115,226,229
Total HE Initiative Spending	\$3,883,295	\$259,012,029
Other Actions		
Move Reductions from Central App. to Agencies	(\$148,814,021)	(\$146,481,790)
Central Appropriations – Salary Increases	0	84,355,746
VEDP – Labor Market and Education Alignment	<u>0</u>	<u>500,000</u>
Subtotal	(\$148,814,021)	(\$61,626,044)
Grand Total Spending in Higher Education	(\$144,930,726)	\$197,385,985

- **Higher Education Institution Allocations**

- *Maintain Affordable Access (Higher Education Unified Amendment).* Provides \$60.0 million GF the first year and \$73.5 million GF the second year to maintain affordable access at the public colleges and universities. Institutions may use these funds for operational support, to enhance financial aid, or to address the impacts of the COVID-19 pandemic. In development of the next biennial budget—these appropriated funds will be transferred to the individual institution’s base budget.

Additionally, provides \$40.0 million GF in FY 2022 for one-time support to maintain affordable access at the public colleges and universities due to unavoidable cost increases and required spending. These allocations are currently one-time and will not be included in the institution’s base budget allocation for the next biennium.

Higher Education Affordable Access Allocations			
<u>Institution</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2022 One-Time</u>
Christopher Newport	\$2,400,000	\$2,400,000	\$895,600
William & Mary	3,500,000	3,500,000	1,376,500
George Mason	0	9,000,000	4,061,900
James Madison	5,700,000	5,700,000	2,511,700
Longwood	1,500,000	1,500,000	675,300
Mary Washington	3,300,000	3,300,000	739,200
Norfolk State	2,000,000	2,000,000	843,500
Old Dominion	0	4,500,000	2,807,600
Radford	4,900,000	4,900,000	1,330,500
University of Virginia	3,000,000	3,000,000	3,501,500
University of Virginia at Wise	1,000,000	1,000,000	316,700
Virginia Commonwealth	10,000,000	10,000,000	4,860,500
Virginia Military Institute	1,000,000	1,000,000	242,600
Virginia State	1,700,000	1,700,000	653,100
Virginia Tech	4,000,000	4,000,000	4,918,300
Richard Bland	1,000,000	1,000,000	167,300
VCCS	<u>15,000,000</u>	<u>15,000,000</u>	<u>10,098,200</u>
Total	\$60,000,000	\$73,500,000	\$40,000,000

- *Financial Aid.* Restores \$30.3 million GF the second year for additional need-based financial assistance for in-state undergraduates. The distribution of funding for undergraduate aid is based on the new models proposed in SCHEV’s November

2019 Review of Financial Aid Funding Formulas and Awarding Practices, consistent with the allocation of funds in FY 2021. *(The adjustments to the previous "Partnership Model" include: using the individual student's Expected Family Contribution amount rather than assuming an alternative minimum ((currently \$700 for dependent freshmen; \$900 for sophomore, juniors, and seniors; and \$1200 for independent students)); using the sector average Cost of Attendance; using average unmet need rather than percent of need; and, a funding bonus that emphasizes low income enrollments.)*

Additionally, provides \$22.0 million NGF from the Governor's Education Emergency Relief funds authorized in the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 for one-time need-based undergraduate financial aid in the second year.

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

- **COVID-19 Testing Allocations.** Allocates \$34.5 million NGF from federal funds authorized in the Consolidated Appropriations Act, 2021 for the costs of conducting COVID-19 tests and contact tracing at public colleges and universities.

Higher Education COVID-19 Testing Allocations	
<u>Institution</u>	<u>FY 2022</u>
Christopher Newport	\$450,000
William & Mary	792,000
George Mason	3,438,000
James Madison	1,962,000
Longwood	396,000
Mary Washington	396,000
Norfolk State	504,000
Old Dominion	2,124,000
Radford	1,062,000
University of Virginia	2,250,000
University of Virginia at Wise	180,000
Virginia Commonwealth	2,718,000
Virginia Military Institute	144,000
Virginia State	396,000
Virginia Tech	3,276,000
Richard Bland	216,000
VCCS	<u>14,220,000</u>
Total	\$34,524,000

Other Higher Education Spending

- **Virginia Community College System – Restore New Last Dollar Workforce Initiative (“G3”).** Restores \$36.0 million GF in FY 2022 for the new community college workforce last dollar plus scholarship initiative (“G-3”). Additionally, language provides the programs and trainings in the G3 initiative free while the state of emergency for the COVID-19 pandemic exists and for two years after to healthcare workers, first responders and other essential workers as defined under Phase 1a and 1b of the Center for Disease Control (CDC) and Virginia Department of Health (VDH) and that are serving in the frontline of the COVID-19 pandemic.
- **Virginia Community College System – Advising for New Last Dollar Workforce Initiative (“G3”).** Includes \$2.5 million GF in FY 2022 for the community colleges to hire

30 additional advisors to assist students in identifying appropriate programs, resources and support related to the G3 initiative. Additionally, \$2.5 million GF the second year of allocated in the Higher Education Unified Amendment to VCCS is designated for additional advisors.

- **Virginia Community College System – Hub for Innovation, Virtual Reality & Entrepreneurship.** Restores \$1.0 million GF in FY 2021 for HIVE (Hub for Innovation, Virtual Reality & Entrepreneurship), a technology center and higher-education partnership between Shenandoah University and Lord Fairfax Community College.
- **Virginia Community College System – Health Science and Technology Education.** Provides \$1.0 million GF in FY 2022 to support expansion of a program between Roanoke City, Roanoke County and Botetourt County Public Schools, Virginia Western Community College, Dabney S. Lancaster Community College, New River Community College, Radford University Carilion, and regional healthcare employers that creates a pipeline of high school students to address employer needs. All school divisions in the service region of each community college are participating in this program's curriculum.
- **Virginia Community College System – Carilion Merger.** Provides \$413,689 GF the second year to support two programs at Virginia Western Community College that transferred to the college as result of the Radford
- **Virginia Community College System – Solar Hands-On Instructional Network of Excellence.** Includes \$296,314 GF the second year for Southside Virginia Community College to implement the Solar Hands-On Instructional Network of Excellence (SHINE) initiative. The initiative is a public-private partnership that provides training for those seeking employment opportunities in the solar industry. This program identifies the timing and location of solar project development in Virginia and uses that information to focus its training toward job openings as they become available.
- **Virginia Community College System – Pre-Hire Immersion Program.** Provides \$500,000 GF the second year for a pilot program at two community colleges which will work with local industry to establish pre-hire immersion programs in the construction field.
- **Norfolk State University – FY 2022 Restorations.** Restores \$8.4 million GF in FY 2022 for multiple programs that were restored only in FY 2021 in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
- **Norfolk State University – Connected Campus.** Provides \$4.5 million GF for NSU in FY 2022 to continue implementing Connected Campus, for additional IT access for students and staff.
- **Virginia State University – FY 2022 Restorations.** Restores \$6.2 million GF the second year for multiple programs that were previously restored only in FY 2021 in Chapter 56 of

the 2020 Acts of Assembly, Special Session I (HB 5005). The programs include the Virginia College Affordability Network, expansion of an intrusive advising early warning system, supplemental instruction, a summer bridge program, and the UTeach teacher preparation program for science, technology, engineering, and math majors.

- **Virginia State University – Cooperative Extension – FY 2022 Restorations.** Restores \$1.5 million GF for cooperative extension that was previously restored only in FY 2021 in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
- **State Council of Higher Education - Tuition Assistance Grant Program.** Restores \$8.5 million GF in FY 2022 for the Tuition Assistance Grant (TAG) program, to increase the award level to \$4,000 and \$2,000 for students enrolled in online and distance education programs.
- **Radford University – Carilion Nursing Merger.** Restores \$8.0 million GF the second year for operating support to further reduce tuition and fees for Virginians attending Radford-Carilion to close the differential gap in tuition between the two campus sites. These funds are in addition to the \$2.0 million contained in the Maintain Affordable Access pool for Radford Carilion.
- **Virginia Commonwealth University – Massey Cancer Center.** Restores \$2.5 million GF the first year and \$5.0 million GF the second year for Massey Cancer Center to enhance efforts to recruit lead research scientists who specialize in precision, cancer disparities, and immuno-oncology.
- **George Mason University – Full FY 2022 Restoration.** Restores the remaining \$5.0 million GF for GMU in FY 2022 related to enrollment growth that were fully restored for FY 2021 and partially for FY 2022 in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
- **Old Dominion University – Full FY 2022 Restoration.** Restores the remaining \$5.0 million GF for ODU in FY 2022 related to enrollment growth that were fully restored for FY 2021 and partially for FY 2022 in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
- **James Madison University – Enrollment Growth.** Provides \$4.0 million GF the second to support in-state undergraduate enrollment growth and address disparities of GF support per in-state student relative to other public institutions.
- **Old Dominion University – Norfolk State University – Joint School of Public Health.** Provides \$5.0 million GF the second year for the development and operation of a joint School of Public Health in partnership with Old Dominion University and Norfolk State University. Both universities each receive \$2.5 million GF the second year for this joint purpose.

- **Christopher Newport University – Fine Arts Center.** Provides \$1.0 million GF, \$651,500 NGF, and 19.00 FTE the second year for the on-going support for operations and maintenance cost related to the opening of the new Fine Arts Center.
- **Jefferson Lab.** Provides \$1.5 million GF each year in existing economic development appropriations to support design, research, and development activities associated with a potential high performance data facility project at Jefferson Lab. The funds for this are from amounts appropriated in Item 112 for Economic Development Incentive payments. .
- **University of Virginia – Cancer Research.** Provides \$2.5 million the second year to support cancer research at the University of Virginia.
- **Virginia Tech Extension – Building Resilience.** Provides \$1.0 million GF the second year to support extension programs for the on-going costs of internet connectivity and phasing in twelve additional extension agents and six additional specialists. Additionally, \$4.0 million from the Higher Education Equipment Trust Fund (HEETF) is provided for equipment and technology upgrades which will enhance the quality of research and extension programming at the Agricultural Research and Extension Centers.
- **State Council of Higher Education – Innovative Internship Fund.** Restores \$1.3 million GF the second year to support the Innovative Internship Fund and Program. The funds will go to advancing the role of internships in postsecondary education, and to improve access and affordability to internship opportunities for students, including (1) consistency in the delivery of internship programs within and across institutions and the ability to bring experiential learning to scale equitably, 2) creation of a vision at institutions that experiential learning is integral (not extra), 3) development of readiness materials and information for new programs to support quality, 4) growth of new business partnerships, 5) improved affordability for students, and 6) improving and leveraging federal work-study opportunities through redesigned work-study internship experiences. The Innovative Internship Fund and Program was created during the 2018 Session to support institutional grants and a statewide initiative to facilitate the readiness of students, employers, and institutions of higher education to participate in internship and other work-related learning opportunities.
- **UVA-Wise – Nursing Program.** Provides \$810,912 GF the second year to expand UVA Wise’s Nursing Program and provide expedited access to additional highly skilled health care providers. UVA-Wise will partner with the University of Virginia’s College of Nursing to bring their Family Nurse Practitioner (FNP) program to Wise.
- **William and Mary – Minority Faculty Pipeline.** Provides \$700,000 GF and 3.00 FTE in FY 2022 for William and Mary to grow the pipeline of underrepresented minority faculty and postdoctoral researchers in the data science field.

- **Richard Bland – Address Compliance Findings.** Restores \$503,000 GF and 3.00 FTE in FY 2022 to help address the compliance findings from the Auditor of Public Accounts and Southern Association of Colleges and Schools Commission on Colleges.
- **University of Mary Washington – Workforce Development Initiative.** Provides \$568,000 GF the second year for the University of Mary Washington’s Workforce Development Initiative. This initiative partners three K-12 school districts, a community college, a public liberal arts university, and industry to develop a curriculum that accelerates time to degree, lowers cost of attendance, eliminates the skills gap that exists between educational experiences and works, reduces the reliance on student loan debt to finance both degree competencies required to compete in the 21st century, and produces career-ready graduates whose experiences will empower them both socially and economically into their futures.
- **State Council of Higher Education – Military Survivors & Dependents Program.** Provides \$150,000 GF the first year and \$300,000 GF the second year to increase support for the Virginia Military Survivors and Dependent Education Program based on estimated additional participation by qualifying veterans and their dependents.
- **State Council of Higher Education – Higher Education Funding Cost Study.** Restores \$300,000 GF and 1.00 FTE in FY 2022 to support related costs of undertaking a review of higher education costs, funding needs, appropriations and efficiencies. Language directs SCHEV, in consultation with representatives from the House Appropriations Committee; the Senate Finance & Appropriations Committee; the Department of Planning and Budget; the Secretary of Finance; and, the Secretary of Education as well as representatives of public higher education institutions, shall review methodologies to determine higher education costs, funding needs, and appropriations in Virginia. The review shall identify and recommend: (1) methods to determine appropriate costs; (2) measures of efficiency and effectiveness; (3) provisions for any new reporting requirements; (4) strategies to allocate limited public resources based on outcomes that align with state needs related to affordability, access, completion, and workforce alignment, including with regard to nonresident pricing; (5) the impact of funding on underrepresented student populations, and, (6) a timeline for implementation.

The review shall build on existing efforts including the assessment of base adequacy, recommendations provided through the Strategic Finance Plan, and peer institution comparisons to determine if existing funding models should be updated or replaced. It shall also build on promising practices and include input from Virginia's institutions, policy makers, and other education experts.

The Council shall present a proposed workplan to the Joint Subcommittee on the Future Competitiveness of Higher Education in Virginia by August 15, 2021. The Council shall submit a preliminary report and any related recommendations to the Governor and the

Chairs of the House Appropriations and Senate Finance & Appropriations Committees by December 1, 2021 with a final report by July 1, 2022.

- **Richard Bland – Modify Commerce Hall Dorm.** Includes \$299,000 GF the second year to assist in repurposing an existing building to support the college’s pivot to online and remote learning with small hybrid classrooms.
- **State Council of Higher Education – Guidance to Postsecondary Success.** Restores \$250,000 GF the second year for implementing the Guidance to Postsecondary Success Program. Virginia will not meet its goal of becoming number one in the country for adult credential attainment at 70 percent without engaging populations that have traditionally not attended higher education. The GPS initiative focuses on enhancing existing efforts such as SCHEV’s 1-2-3 Go! initiative to help students prepare, apply, and pay for college through awareness campaigns and events. It also includes coordinating professional development for secondary and access-provider staff, increasing advising capacity in underserved high schools, supporting early college testing for students in high school, and improving financial aid application completion activities.
- **State Council of Higher Education – Earth System Scholars Program.** Restores \$220,375 GF in FY 2022 for the free, interactive, online Earth System Science course plus problem-based summer academy at the Langley Research Center offering five college credits to high school juniors and seniors.
- **State Council of Higher Education – Financial Aid Application Portal.** Provides \$200,000 GF in FY 2022 for the to develop and maintain an application portal related to implementation of Chapters 107 and 108 of the 2021 Acts of Assembly, Special Session I (HB 2123/SB 1387), which provides that students who meet the criteria in the *Code of Virginia* that determine eligibility for in-state tuition regardless of their citizenship or immigration status will be afforded the same educational benefits, including access to state financial assistance programs, as any other individual who is eligible for in-state tuition. The bill has a delayed effective date of August 1, 2022, but directs the State Council of Higher Education for Virginia, in coordination with institutions of higher education in the Commonwealth, to promulgate regulations to implement the provisions of the bill and develop the application portal in the interim. The portal will require additional privacy and security to collect financial aid data that SCHEV and institutions do not currently collect.
- **Virginia Institute of Marine Science – Saltwater Fisheries Survey.** Restores \$250,000 GF the second year to support the continuation of saltwater fisheries surveys that provide scientific data to the Atlantic States Marine Fisheries Commission. Recent reductions in state and federal funds resulted in reductions in five of the most crucial surveys.
- **Virginia Institute of Marine Science – Managing Aquatic Diseases.** Restores \$225,000 GF the second year support science-based guidance on the existing and emerging disease

threats to critical fishery and aquaculture resources in the Commonwealth and Chesapeake Bay region. VIMS would leverage existing expertise by establishing and effectively communicating state and regional response protocols, identifying and liaising with key groups to serve as a clearinghouse for information to policymakers, and developing numerical models that forecast disease outbreaks and incorporate the resulting mortality into fisheries management models to support improved fisheries management.

- **Virginia Institute of Marine Science – Shellfish Aquaculture and Seagrass.** Provides \$185,000 GF the second year for a cooperative research program on shellfish aquaculture and seagrass.
- **Virginia Commonwealth University – Research Institute for Social Equity.** Provides \$192,793 GF the first year for the L. Douglas Wilder School of Government and Public Affairs at Virginia Commonwealth University to support the Research Institute for Social Equity (RISE) addressing issues of racism and racial equity in public policy.
- **Virginia Commonwealth University – Virginia Center for Aging.** Restores \$150,000 GF the second year for the Virginia Center on Aging and requires the university to maintain funding at the level provided in FY 2019.
- **Virginia Tech – Unique Military.** Includes \$150,000 GF the second year to address funding per cadet differences for the Corp of Cadets compared to VMI.
- **Longwood – 2+2 Degree Pathway in Early Childhood Education.** Restores \$137,410 GF the second year to develop a Bachelor of Science degree program in inclusive Early Childhood Education for students transferring with an Associate of Applied Science degree in Early Childhood Development.
- **Virginia Military Institute – Math Education and Resource Center.** Provides \$126,000 GF the second year for the Math Education and Resource Center (MERC) and the Miller Academic Center (MAC), both of which were originally funded through private funds. The MERC was created to address cadets' performance in mathematics with particular emphasis on incoming freshmen and those in STEM majors. The MAC facilitates cadets' academic success and timely progress toward a degree by providing academic tutors and other academic support services.
- **Virginia Military Institute – Core Leadership Course.** Restores \$103,048 GF in FY 2022 for additional faculty positions to implement a redesigned required three-hour course in theory and practice of leadership, Leadership in Organizations. The course will be redesigned to lessen the time commitment to leadership theory in order to enrich the application component of the course. In addition to the curricular enhancements, the course will have a new director who will oversee the development of new training modules for current faculty and the training of Leadership Fellows who will teach the course.

- **New College Institute.** Provides \$40,502 GF the first year and \$121,504 GF the second year for an information technology position to integrate software, systems, and technology. Also provides language that allows the college to retain rental income from tenants leasing space.
- **New College Institute.** Restores \$95,000 GF each year for staffing at New College Institute.
- **Institute for Advanced Learning and Research.** Restores \$95,000 GF each year for staffing at the Institute for Advanced Learning and Research.
- **Roanoke Higher Education Authority.** Restores: 1) one-time funding of \$66,898 GF and on-going funding of \$146,356 GF for the development and maintenance of a student success center; and, 2) one-time funding of \$50,873 GF for equipment and installation of blue light telephones, and a security camera system and on-going funding of \$47,944 GF for additional hours of coverage from security officers.
- **Southern Virginia Higher Education Center.** Provides one-time equipment funding of \$293,972 GF and on-going staffing funding of \$95,000 GF for personnel and technical training equipment to support high-demand workforce training programs. Equipment includes Zoom classroom equipment and software to allow students to access quality distance and virtual training courses and upgrades to Amatel training equipment, including new electrical wiring learning system.
- **Southwest Virginia Higher Education Center.** Restores: 1) \$1.0 million the second year from the general fund shall be deposited to the Virginia Rural Information Technology Apprenticeship Grant Fund, as established in § 23.1-3129.1 *Code of Virginia*, for the purpose of awarding grants on a competitive basis from the Fund to small, rural information technology businesses in qualifying localities to establish apprenticeship programs; and, 2) \$95,000 GF each year for staffing at the Southwest Virginia Higher Education Center.

Other Higher Education Actions

- **Establish an Office for Labor Market and Education Alignment at the Virginia Economic Development Partnership.** Provides \$500,000 GF the second year for the establishment of an Office for Labor Market and Education Alignment in accordance with legislation to be considered by the 2021 General Assembly. Funding is provided within the budget of the Virginia Economic Development Partnership.
- **Central Appropriations - Classified Staff, Faculty, and Adjunct Faculty Salary Increases.** Provides funding for a 5 percent salary increase for classified staff and faculty effective July 1, 2021, and \$5.8million GF the second year for a 5 percent base pay adjustment to adjunct faculty at Virginia two-year and four-year public colleges and institutions of higher education.

To provide additionally flexibility in recognition of differing financial circumstances—higher education institutions are allowed to provide, for employee groups other than for classified employees, an overall percentage increase that is less than 5 percent.

- **Central Appropriations – Other Actions Impacting Higher Education.** Adjusts funding for the employer share of health insurance premiums, adjusts Line of Duty Act premium funding to align with billings, and account for the annual update of workers compensation premiums.
- **George Mason University Level III Authority.** Includes approval for George Mason University to operate as a Level III institution under the management agreement as approved by its board of visitors on October 1, 2020, pursuant to § 23.1-1005, *Code of Virginia*.
- **Amend Tech Talent Reporting Dates.** Includes changes to clarify conflicting timelines and reporting dates related to Tech Talent.
- **Richard Bland College – Innovative Solutions:** Includes language making technical revisions to the authority Richard Bland College has to explore innovative partnerships and solutions in order to enhance educational opportunities for traditional and non-traditional students.
- **State Council of Higher Education – Wage Records.** Adds language allowing the Chief Workforce Development Advisor access to wage records under the existing authority.
- **Norfolk State University – Virginia College Access Network.** Allows the release of first year funding by removing existing language that required certain approval prior to release of the funding.
- **Virginia State University – Virginia College Access Network.** Allows the release of first year funding by removing existing language that required certain approval prior to release of the funding.
- **Virginia Community College System – Sum Sufficient Authority for Workforce Development and Sponsored Programs.** Adds language to make certain NGF appropriations sum sufficient consistent with other higher education institutions.
- **State Council of Higher Education – Nongeneral Fund Adjustments.** Includes \$5.0 million NGF the second year to enable the agency to administer the GearUp scholarship program, \$100,000 NGF each year due to increases in the State Authorization Reciprocity Agreement (SARA) program, and \$25,000 NGF each year due to increased private support for the Outstanding Faculty Awards program.
- **Nongeneral Fund Adjustments.** Provides NGF adjustments related to a change in the management of housing, new grants awarded to the institution, or other updates based on

actual and projected expenditures for financial aid or the hospital, or tuition and fee revenue, as follows:

2020-22 NGF Adjustments		
<u>Institution</u>	<u>FY 2021</u>	<u>FY 2022</u>
Longwood	0	2,500,000
University of Virginia at Wise	1,427,002	1,772,998
Virginia Commonwealth University	8,000,000	8,000,000
Virginia Community College System	0	18,000,000
Virginia Tech	<u>22,451,091</u>	<u>22,451,091</u>
Total	\$31,878,093	\$52,724,089

Other Education

Adopted Adjustments (\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$74.4	\$59.4	\$73.6	\$59.4
Adopted Increases	0.0	0.0	14.1	0.0
Adopted Decreases	(4.4)	(1.0)	(15.3)	(1.0)
\$ Net Change	<u>(4.4)</u>	<u>(1.0)</u>	<u>(1.2)</u>	<u>(1.0)</u>
Ch. 552 (HB 1800, as Adopted)	\$70.0	\$58.4	\$72.4	\$58.4
% Change	(5.9%)	(1.7%)	(1.6%)	(1.7%)

- **Virginia Museum of Fine Arts**
 - *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$400,000 GF each year in the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. In FY 2022, \$400,000 GF of these reductions are restored in Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800), as discussed in the bullet below.
 - *Plan for Monument Avenue’s Future.* Provides \$250,000 GF the first year and \$750,000 GF the second year and 2.00 FTEs for the development of a plan to transform Monument Avenue in Richmond. The museum is required to work with community stakeholders on the plan. The museum will submit the plan by September 1, 2022.
 - *Restoration: Storage Space Lease and IT Upgrades.* Provides \$400,000 GF the second year to restore funds to lease a 25,000 square feet of storage space and make necessary information technology upgrades.

- *Temporary Wage Positions.* Provides \$10,433 GF the first year and \$114,757 GF the second year to support temporary wage housekeeping and security positions in response to the COVID-19 pandemic.
- *Capital Outlay: Air Handling and Roof Replacement.* Provides VPBA tax-supported debt to support replacing air handling units and sections of the roof on the main museum building.

- **Virginia Commission for the Arts**

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

- **Frontier Culture Museum**

- *Access to VITA’s Technology Network.* Provides \$62,563 GF the second year to support enhancements to the museum’s information technology infrastructure by connecting to the state network and establishing a virtual server. The enhancements will ensure the agency can comply with Department of Accounts requirements and implement the Auditor of Public Accounts’ recommendations for improving information technology.
- *Capital Outlay: Adjust Maintenance Reserve Uses.* Includes language allowing the museum to use its annual maintenance reserve allocation to restore, repair, or renew exhibits.
- *Capital Outlay: Adjust Scope for Crossing Gallery.* Provides \$1.3 million GF the first year to support additional services required of required of the project architect/engineer to complete the required revisions and complete the project planning through the preliminary design and cost estimate phase.

Additionally, language allows the museum to continue planning on the Crossing Gallery with an updated scope to include addressing insufficient heating and cooling; insufficient square footage for undersized program elements; and omissions of critical site components.

- **Jamestown-Yorktown Foundation**

- *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$1.3 million GF the first year and \$0.6 million GF the second year in the

agency's budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.

- *American Revolution 250 Commission.* Provides \$254,311 GF the second year to support staffing, marketing, and planning for the American Revolution 250 commemorative events taking place in FY 2025-26.
- *Competitive Wages for Frontline Staffing.* Adds \$471,820 GF the second year to support competitive wages for frontline personnel engaged in delivery of museum and educational programming. These funds provide a competitive base salary and hourly rate for these employees relative to the local market and partially addresses retention challenges.
- *Digital Marketing and Social Media.* Provides \$412,484 GF the second year to enhance digital marketing and social media capabilities, including the development of a new website.

- **Library of Virginia**

- *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$1.1 million GF the first year and \$1.4 million GF the second year in the agency's budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. In FY 2022, \$1.4 million GF of these reductions are restored in Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800), as discussed in the bullet below.
- *Restoration: Aid to Local Public Libraries.* Adds \$1.0 million GF the second year in additional statewide to local public libraries.
- *Restoration: Gubernatorial Records.* Provides \$400,000 GF the second year to support the efforts to speed up the review and release of gubernatorial records and documents to the public archives. Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) restored \$400,000 GF in FY 2021 for this effort.

- **Science Museum of Virginia**

- *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$210,000 GF each year in the agency's budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of

Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. In FY 2022, \$210,00 GF of these reductions are restored in Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800), as discussed in the bullet below.

- ***Eliminate Federal Trust Appropriation.*** Eliminates \$1.0 million NGF each year as the museum does not anticipate receiving any direct federal grants this biennium.
- ***Restoration: Security.*** Adds \$210,000 GF the second year towards developing and implementing a new heightened baseline security presence to address increased museum use and need.
- ***Capital Outlay: HVAC & Critical Infrastructure.*** Provides \$5.0 million the second year in VPBA bonds to support repairing and replacing the museum’s HVAC system and ensuring the integrity of the facility’s windows and entrances.
- ***Capital Outlay: Urban Green Space.*** Provides authority to convert a six-acre parcel of a mostly paved, impervious surface parking lot into a community green space in the area in front of the museum and authorizes dedication of \$7.5 million in private funding for the project.

- **Gunston Hall**

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

Finance

Adopted Adjustments				
(\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget	\$2,118.0	\$716.8	\$2,307.6	\$726.1
(Ch. 56, 2020 Special Session I)				
Adopted Increases	354.0	0.0	650.6	0.0
Adopted Decreases	<u>(22.8)</u>	<u>(3.4)</u>	<u>(327.2)</u>	<u>(3.3)</u>
\$ Net Change	331.2	(3.4)	323.4	(3.3)
Ch. 552 (HB 1800, as Adopted)	\$2,449.2	\$713.3	\$2,630.9	\$722.8
% Change	15.6%	(0.5%)	14.0%	(0.5%)
FTEs	1,123.20	218.80	1,123.20	218.80
# Change	0.00	0.00	0.00	0.00

- **Secretary of Finance**

- *Delay Report Delivery Due Date.* Includes language delaying the report due date for the Debt Capacity Advisory Committee workgroup by one year, from November 1, 2020 to November 1, 2021.

- **Department of Accounts**

- *Create Cardinal Governance Committee (Language Only).* Establishes a Cardinal Governance Committee to evaluate and recommend expansion options for the Cardinal Financials and Human Capital Management (HCM) applications. In 2016, the Cardinal Financials project was completed, and the Cardinal Payroll project to replace the Commonwealth Integrated Payroll/Personnel System was initiated. In 2018, the Payroll project was expanded to the HCM project to incorporate modules to replace the Commonwealth's Personnel Management Information System (PMIS) and the Benefits Eligibility System (BES). This project is expected to be completed and rolled-out in 2021. The Joint Legislative Audit and Review Commission (JLARC), which is required to oversee Cardinal on a

continuing basis, has recommended that a permanent governance structure be established to examine future considerations for the system's increased functionality.

- ***Create Opioid Abatement Fund.*** Establishes the Opioid Abatement Fund, consistent with Chapters 306 and 307 of the 2021 Acts of Assembly, Special Session I (HB 2322/SB 1469). The Fund will allow for the deposit of any opioid-related litigation settlement moneys received by the Commonwealth prior to July 1, 2021, until such time as the Fund and Associated Opioid Abatement Authority established under Chapters 306 and 307 of the 2021 Acts of Assembly, Special Session I (HB 2322/SB 1469) are effectuated on July 1, 2021, at which time the Fund established under this budget language will expire. The Commonwealth is currently party to a multi-state, local, and tribal government lawsuit against opioid drug manufacturers and drug wholesalers, and will receive portions of the settlements over the next several years.

- **Department of Accounts Transfer Payments**

- ***Provide Funding to Reduce Virginia Retirement System Unfunded Liabilities.*** Provides \$100.0 million GF the first year for a one-time payment to the Virginia Retirement System (VRS) to reduce unfunded liabilities related to the public school teachers retirement plan and state employee health insurance credit program. Of the amount, \$61.3 million GF is associated with paying down the remaining balance of the deferred contribution repayment for the teachers' retirement plan from the 2010-12 biennium, and \$38.7 million GF is associated with a one-time payment to reduce the unfunded liability associated with the state employee retiree health insurance credit program.
- ***Provide Voluntary Deposit to the Revenue Reserve.*** Adds \$250.0 million GF the first year and \$650.0 million GF the second year in voluntary deposits to the Revenue Reserve Fund. A \$300.0 million GF voluntary deposit to the Revenue Reserve was unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30). A separate adjustment in Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800), reflects the movement of this reduction from Item 482.20 of Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) to the agency budget (described in the bullet below). In addition, a planned deposit of \$601.8 million in FY 2020 was eliminated in Chapter 1283 of the 2020 Acts of Assembly (HB 29) at the 2020 reconvened session to help address the revenue shortfall resulting from the COVID-19 pandemic. As of June 30, 2020, the balance in the Revenue Reserve Fund was \$513.2 million. With this deposit, the combined balances of the Revenue Reserve Fund and the Rainy Day Fund will total approximately \$2.1 billion by the end of the biennium.

- *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$300.0 million GF the second year to reflect the approved reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.

- **Department of Taxation**

- *Provide Funding for Participation in State Health Benefit Exchange.* Provides \$234,635 GF the second year for the Department of Taxation to update its internal tax systems to comply with the provisions of Chapters 916 and 917 of the 2020 Acts of Assembly (HB 1428/SB 732), which established the Virginia Health Benefit Exchange.
- *Estimated Tax Payments (Language Only).* Lowers current thresholds for requiring taxpayers to pay estimated quarterly tax payments electronically. Stipulates that any one payment that exceeds \$2,500 or total liability that exceeds \$10,000 be paid electronically starting July 1, 2021.
- *Collection of Delinquent Tax Payments (Language Only).* Allows the Department of Taxation to appoint collectors in any county or city or contract with collectors to collect delinquent state taxes at any time.

- **Treasury**

- *Provide Relief for the Wrongful Incarceration of Ms. Esther Thorne.* Provides \$321,587 GF in the second year for the relief of Ms. Esther Thorne, who was wrongfully incarcerated for six years and was issued a writ of actual innocence on June 1, 2020 by the Virginia Court of Appeals. A companion action in Part 4-14 provides the language detailing the wrongful incarceration and amount to be paid by the State Treasurer for such wrongful incarceration.
- *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$100,003 GF the first year and \$109,093 GF the second year to reflect the approved reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.

- **Treasury Board**

- *Begin Bond Defeasement for the Central Virginia Training Center.* Provides \$4.0 million GF the first year to begin to defease the outstanding bonds of the Central Virginia Training Center (CVTC). An August 2018 report from the Department of

Behavioral Health and Developmental Services indicated the outstanding bonds on the CVTC are estimated at \$22.0 million. The funding will provide for a scheduled defeasance of the bonds to remove the liability associated with the now closed CVTC.

- ***Add Middle River Regional Jail Expansion Project.*** Adds the Middle River Regional Jail Expansion Project to the current list of local and regional jail expansion projects for which the Commonwealth will provide a 25 percent reimbursement of eligible costs, as approved by the Board of Local and Regional Jails. The Commonwealth's share of the project is \$24,125,430, and the debt service associated with that shared cost will be reflected in the Virginia Public Building Authority (VPBA) pooled debt issuance totals at such time that additional VPBA debt is issued to generate cash for the local reimbursement.
- ***Recognize Debt Service Savings.*** Recognizes net debt service savings of \$49.8 million GF and \$6.7 million NGF over the biennium due to the delayed issuance and refunding of Virginia Public Building Authority, and Virginia College Building Authority bonds.

Health and Human Resources

Adopted Adjustments				
(\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget	\$7,185.7	\$14,996.2	\$7,804.6	\$14,934.1
Ch. 56, 2020 Special Session 1				
Adopted Increases	16.8	633.5	254.6	1,091.7
Adopted Decreases	(646.9)	(26.4)	(366.9)	(28.5)
\$ Net Change	(630.1)	607.1	(112.3)	1,063.2
Ch. 552 (HB 1800, as Adopted)	\$6,555.6	\$15,603.3	\$7,692.3	\$15,997.3
% Change	(8.8%)	4.1%	(1.4%)	7.1%
FTEs	8,294.65	6,404.12	8,466.65	6,309.12
# Change	0.00	0.00	67.00	52.00

- **Secretary of Health and Human Resources**
 - *Workgroup on Elevating Aging Services within State Government.* Adds language stating the intent of the General Assembly to elevate aging services within state government to include consideration of the establishment of a new agency under the Office of the Secretary of Health and Human Resources beginning July 1, 2022. Language directs the Secretary to convene a workgroup to review and develop recommendations to accomplish this goal and report by December 1, 2021 to the Governor, the Department of Planning and Budget, and the Chairs of the House Appropriations and Senate Finance & Appropriations Committees.
 - *Health Care Coverage Options for Undocumented Children.* Adds language directing the Secretary of Health and Human Resources to convene a workgroup to research and recommend strategies for the financing of health care services for undocumented immigrant children. Approximately 13,000 immigrant children in Virginia lack health insurance and approximately 9,000 of those children live under 200 percent of the federal poverty level, but do not qualify for CHIP-funded

(Children's Health Insurance Program) health insurance due to their immigration status.

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

- ***Caseload and Utilization.*** Reduces \$2.0 million GF the first year and \$3.1 million GF the second year to reflect a decline in anticipated growth in the CSA program. Chapter 1289 of the 2020 Acts of Assembly (HB 30), provided \$18.1 million GF in FY 2021 and \$25.8 million GF in FY 2022 to fund anticipated growth in the program. The reduced funding need is due to slower growth in caseload and utilization in most Children's Services Act (CSA) funded services, except for special educational services for children placed in private day educational programs through federally mandated Individualized Education Program plans. The reduction in funding reflects a growth rate of 3.3 percent in FY 2021 and 3.2 percent in FY 2022.
- ***Account for Medicaid Replacing Title IV-E as Payer of First Resort.*** Adds \$2.7 million GF and \$5.0 million NGF in FY 2022 to reflect the costs of shifting CSA eligible children receiving services in psychiatric residential treatment facilities (PRTF) from the federal Title IV-E foster care program to the Medicaid program. A policy decision by the Department of Medical Assistance Services will result in all PRTF costs being billed to Medicaid rather than any eligible costs expended to Title IV-E. With the shift to CSA as a Medicaid-funded service, localities will pay 46.5 percent of the state share of these costs, which amounts to \$2.7 million in FY 2022. A separate action in the Department of Social Services reflects the reduced Title IV-E costs in that agency.
- ***Shift Expenditures for Congregate Foster Care from Title IV-E to CSA.*** Provides \$921,296 GF in FY 2022 to support the costs of implementation of the federal Family First Prevention Services Act (FFPSA), which results in costs shifting from federal Title IV-E to the Children's Services Act effective July 1, 2021. The FFPSA requires that federal Title IV-E may only be used to support children in foster care congregate settings, beyond an initial two-week period, if they meet the Qualified Residential Treatment Program (QRTP) standard. Currently, very few congregate providers meet this requirement and this action anticipates that most of the children in congregate settings will no longer be eligible for Title IV-E and therefore will shift to being CSA-funded. A separate action in the Department of Social Services reflects the lower Title IV-E costs.
- ***Fund State Kinship Guardianship Assistance Program.*** Includes \$305,357 GF in FY 2022 for the increases costs associated with legislation to create the program. The program provides maintenance payments to relatives including fictive kin, that otherwise are not eligible for the federal program.

- ***Provides Funds for Implementation of Private Day Special Education Rate Setting.*** Adds \$100,000 GF in FY 2022 to contract with a consultant to assist in implementing rate setting for Private Day Special Education services and delays implementing Private Day Special Education rate setting from July 1, 2021 to July 1, 2022. In the past, these rates have been set through agreed-upon contracts between localities and private schools. Rate setting at the state level is a change that requires additional expertise that currently does not exist in the Office of Children’s Services.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$50,000 GF each year in the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session.
- ***Requirements for Monitoring and Improving Local Implementation of CSA.*** Adds \$121,443 GF the second year and one position language requiring the Office of Children’s Services to implement new statutory responsibilities adopted in the 2021 Special Session I to monitor and work with local programs strengthen their operations. The adopted budget adds language requiring the OCS to (i) develop a plan to modify staffing and operations to ensure effective local implementation of CSA; and (ii) annually collect local CSA program data on staffing and resources to inform technical assistance to local programs.

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

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

- **Department of Health**

- ***Provides Funding to Support Mass Vaccination Efforts for COVID-19.*** Provides \$18.0 million NGF the first year and \$59.1 million NGF the second year to support a mass vaccination campaign related to COVID-19. The funding will be used to:
 - Purchase equipment and ancillary supplies, such as vaccine refrigerators, freezers, syringes, alcohol prep pads, etc.;
 - Hire temporary information management staff to support messaging efforts;
 - Support local health districts to establish and operate mass vaccination clinics; and
 - Cover costs for warehousing and shipping ancillary supplies, including modifications to the Virginia Distribution Center warehouse.
- On December 27, 2020, the federal Consolidated Appropriations Act, 2021 was signed into law which provides substantial federal assistance to support states in vaccine administration efforts. Virginia's share of this funding is \$77.1 million which will be used to support the vaccination program. To fully fund the vaccination program, \$12.2 million in Coronavirus Relief Funds (CRF) the first year was redirected from the Department of Medical Assistance Services and reflected in budget language in Central Appropriations.
- ***Add Funding for COVID-19 Pandemic Communication Efforts.*** The proposed budget includes \$7.1 million NGF the first year and \$12.5 million NGF the second year from federal Coronavirus Relief Funds to support statewide communication efforts that include: a strategic communications plan; public health awareness campaigns that have specific calls to action designed to reduce the spread of COVID-19; translation of public health information into foreign languages; providing accurate information to inform the public; satellite media tours; target hotspot areas with critical information; address long-standing pre-existing health inequities in specific demographics; and, providing media training to agency subject matter experts. A separate budget action designates \$600,000 NGF the first year to target a portion of the strategic communication campaign on Virginians of various socio-economic, geographic, racial and ethnic, language and other unique backgrounds who have historically faced barriers to health care access. Language also directs a portion of the state and federal funding allocated for COVID-19 communications to be used for outreach and communications to high-risk populations that have been adversely impacted by the COVID-19 pandemic more so than the general population and for which traditional communication mediums are not as effective. It also directs the funding to be used for translation services.

- ***Increase Support for Disease Surveillance and Investigation.*** The adopted budget includes \$6.1 million and 50.5 FTE positions the second year to fund additional state epidemiology program managers, health district epidemiologists, and communicable disease nurses to improve disease surveillance, infection prevention and control, and outbreak investigations. A portion of the funding and positions, \$197,909 and 1.5 FTE positions, is reflected in the Department of Health’s central office budget. The state currently has five epidemiology program managers and 32 health district epidemiologists.
- ***Update Cooperative Health Budget Funding Formula.*** Proposes \$2.8 million GF the second year to update the locality matching rates for the cooperative health budget (the combined state and local funding that operates local health departments in each locality). The implementation of the updated match rates will be fully-phased on over a three-year period. The local match rates, which originally reflected a locality’s ability to pay, have not been updated since the 1960s. Updating the formula would result in shifting funding between local health departments, resulting in some losing funds.
- ***Restore Behavioral Health Loan Repayment Program.*** Restores \$1.6 million GF to establish a Behavioral Health Loan Repayment Program. Funding was unallotted in April, 2020 and eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), for this program. The program goal is to increase the number of Virginia behavioral health practitioners through the establishment of an educational loan repayment incentive. Practitioners would receive loan repayment for up to 25 percent of student loan debt for each year of health care service provided to the Commonwealth. In addition, outdated language is stricken related to developing a plan for increasing the number of behavioral health practitioners. Language also expands the program to include psychiatric physician assistants and psychiatric pharmacists.
- ***Expand Bandwidth at Local Health Departments.*** Adds \$1.3 million GF and \$711,480 NGF the second year to increase the Internet bandwidth of local health departments to maintain service delivery and customer services operations.
- ***Transfer of Funding for Naloxone from the Department to Behavioral Health and Developmental Services (DBHDS).*** Transfers \$1.3 million GF the second year from DBHDS for the purchase of naloxone. This funding is currently expended through a contract with the Virginia Department of Health, which has its own pharmacy to handle the purchase and distribution of naloxone to local health districts and other organizations. This transfer would simplify the process for administering the funding.

- ***Restore Funding for the Virginia Sexual and Domestic Violence Prevention Fund.*** Restores \$100,000 GF the first year and \$650,000 GF the second year for the Virginia Sexual and Domestic Violence Prevention Fund that was created pursuant to Chapters 912 and 913 of the 2020 Acts of Assembly (HB 1015/SB 297). In addition, language is included directing the Department of Health to continue to award and provide federal Rape Prevention and Education (RPE) funds through the cooperative agreement with the Centers for Disease Control to six sexual and domestic violence organizations.
- ***Restore Nursing Preceptor Incentive Program.*** Restores \$500,000 GF the second year to establish a Nursing Preceptor Incentive Program. Funding for this program was unallotted in April, 2020 and eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB5005). The Virginia Health Workforce Development Authority is directed to develop a process for the consideration of requests for funding from the Nursing Preceptor Incentive Program.
- ***Fund Comprehensive Adult Sickle Cell Disease Services.*** Adds \$500,000 GF the second year and half of a position for the comprehensive adult sickle cell disease program. Language sets out total funding for this program. Chapter 1289 of the 2020 Acts of Assembly (HB 30) provided \$305,000 each year of the biennium for adult sickle cell disease services. This amendment increases the total funding in the second year to \$805,000.
- ***Provide Support for Prescription Price Transparency.*** Provides \$393,801 GF the second year to develop a new data collection program to address prescription drug price transparency, pursuant to the provisions of Chapter 304 of the 2021 Acts of Assembly, Special Session I (HB 2007). The data will be used in combination with data already submitted to the Virginia All Payer Claims Database to develop an annual online report that analyzes drivers of prescription drug prices. The cost will decrease in the out-years to \$318,801 annually after subtracting one-time costs for the development of the system.
- ***Fund Local Health Department Rent Increases.*** Provides \$276,897 GF the second year for the state's share of increases in leased space for 24 local health departments, including the restoration of funding for lease increases at 20 local health departments, which was included in Chapter 1289 of the 2020 Acts of Assembly (HB 30), unallotted in April, 2020 and eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). Funding for lease increases at four additional local health departments is included for the Counties of Russell and Northampton and the Cities of Colonial Heights and Chesapeake. Language is added to require the Department of Health to annually submit requests for the funding of new or escalated rent increases at local health departments.

- ***Provide Support for the Lead Water Testing Program.*** Provides \$250,000 GF the second year and three positions for the Department of Health to handle testing plans and test results of lead water testing by local schools and provides funding for the department to handle the testing plans and test results of lead water testing submitted to the agency from child care facilities.
- ***Support Task Force on Maternal Health Data and Quality Measures.*** Provides \$151,180 GF the second year for the costs of Chapter 215 of the 2021 Acts of Assembly, Special Session I (HB 2111), which requires the State Health Commissioner to establish a Task Force on Maternal Health Data and Quality Measures for the purpose of evaluating maternal health data collection to guide policies in the Commonwealth to improve maternal care, quality, and outcomes for all birthing people in the Commonwealth.
- ***Restore Funds for a Wastewater Infrastructure Manager.*** Restores \$137,255 GF the second year to fund a wastewater infrastructure manager to oversee a comprehensive assessment of onsite sewage system needs throughout the Commonwealth. The position will also serve as a liaison to promote opportunities for septic system repairs and improvements. Funding in Chapter 1289 of the 2020 Acts of Assembly (HB 30) was unallotted for this purpose and subsequently eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
- ***Fund Position to Support Workforce Programs.*** Provides \$88,914 GF and one position the second year for administering the Behavioral Health Loan Repayment program and the Nursing Preceptor Incentive program.
- ***Fund Continued Study of Certain Substances in Drinking Water.*** Provides \$60,000 GF the second year for the continued work of the Department of Health's Office of Drinking Water to continue its study of the occurrence of perfluorooctanoic acid (PFOA), perfluorooctane sulfonate (PFOS), and other perfluoroalkyl and polyfluoroalkyl substances (PFAS) in the Commonwealth's public drinking water and to develop recommendations for specific maximum contaminant levels for PFOA, PFOS, and other PFAS for inclusion in regulations of the Board of Health applicable to waterworks.
- ***Provide Appropriation for COVID-19 Response Grant for the Office of Licensure and Certification (OLC).*** Provides \$59,288 GF and \$474,300 NGF the second year to fund the state match and federal grant award from the Centers for Medicare and Medicaid Services (CMS) for survey and certification activities associated with the increase in workload due to COVID-19. The OLC serves as the licensing office for medical care facilities and the state survey agency for CMS.
- ***Develop Plan for Fetal and Infant Mortality Review Team.*** Provides \$51,146 GF the second year for the costs of implementing Chapter 164, 2021 Special Session I,

which directs the Office of the Chief Medical Examiner to convene a work group to develop a plan for the establishment of a Fetal and Infant Mortality Review Team by December 1, 2021.

- ***Fund Support for the Rare Disease Advisory Council.*** Provides \$42,716 GF the second year to fund the costs of Chapter 303 of the 2021 Acts of Assembly, Special Session I (HB 1995), which establishes the Rare Disease Advisory Council.
- ***Increase Support for Special Olympics Virginia.*** Adds an additional \$50,000 GF the second year for the Special Olympics "Healthy Athlete" Program bringing total support to \$60,000 GF a year.
- ***Increase Funding for the Nurse Loan Repayment Program.*** Provides \$35,000 GF the second year to support the expansion of the nurse loan repayment program to include nurse aides pursuant to Chapter 238 of the 2021 Acts of Assembly, Special Session I (SB 1147). Budget language limits nurse aides to no more than \$1,000 in assistance.

Nongeneral Fund Increases

- ***Increase Appropriation for Epidemiological and Laboratory Capacity (ELC) Federal Grant.*** Adds \$40.3 million NGF the second year to reflect grant awards from the Centers for Disease Control. During the Coronavirus pandemic the agency has received three separate awards of additional ELC funding, the largest amount being \$213.0 million. This action allows the agency to expend the funding to respond to the COVID-19 emergency.
- ***Direct the Department of Health to Support COVID-19 Testing at Higher Education Institutions.*** Provides \$34.5 million NGF the second year from the federal Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) funds for COVID-19 testing and contact tracing in state institutions of higher education. The state recently received additional ELC funds which were provided through the Coronavirus Preparedness and Response Supplemental Appropriations Act (P.L. 116-123). Language is added directing the Virginia Department of Health to include this activity in its plan to the Centers for Disease Control and Prevention.
- ***Direct the Department of Health to Support COVID-19 Testing and Surveillance in DBHDS State-operated Facilities.*** Directs the Virginia Department of Health to plan for and make available funding estimated at \$2.1 million the first year and \$4.3 million the second year for COVID-19 testing and surveillance in the Department of Behavioral Health and Developmental Services (DBHDS) state-operated facilities. The source of the funding is intended to come from the federal Epidemiology and Laboratory Capacity for Prevention and Control of Emerging

Infectious Diseases provided pursuant to the Coronavirus Preparedness and Response Supplemental Appropriations Act (P.L. 116-123). A companion amendment in DBHDS eliminates general fund amounts provided for this purpose.

- ***Continue Funding for COVID-19 Data Modeling.*** Adds \$722,472 NGF the first year and \$1.4 million NGF the second year from the federal Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases grant, provided through the Coronavirus Preparedness and Response Supplemental Appropriations Act (P.L. 116-123), to continue to fund the University of Virginia (UVA) Biocomplexity Institute's COVID-19 model that provides epidemiologic analysis and foresight into the course of the pandemic in Virginia, and the RAND Corporation, which is providing broader surveys of COVID-19 modeling, literature and policy reviews, and expertise in critiquing the UVA model. The Virginia Department of Emergency Management has been funding these contracts.
- ***Increase Appropriation and Modify Language for the Contraceptive Access Initiative.*** The adopted budget includes \$1.0 million NGF from the Temporary Assistance to Needy Families Block grant the second year to increase funding for Long-Acting Reversible Contraceptives (LARCs). Budget language allows the agency to move funding between the LARC allocation and the non-LARC allocation of funding, as needed.
- ***Fund a Communicable Disease Information System for Emergency Medical Services.*** Provides \$956,377 NGF the second year from federal Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases grant funds, provided through the Coronavirus Preparedness and Response Supplemental Appropriations Act (P.L. 116-123), to implement the provisions of Chapter 472 of the 2021 Acts of Assembly, Special Session I (HB 1989). The bill provides for the development and implementation of a system for sharing information regarding confirmed cases of communicable diseases of public health threat with emergency medical services agencies in real time during a declared public health emergency.
- ***Add Positions in the VDH Office of Emergency Medical Services.*** Adds 30 full-time positions funded through nongeneral funds in the Virginia Department of Health's Office of Emergency Medical Services (OEMS). These positions will backfill the loss of positions based on implementation of the agency's shared business services. The positions are needed to enable OEMS to work directly with the Regional Emergency Medical Services (EMS) Councils. Each Council maintains a Board of Directors but they are staffed by OEMS. In addition, the OEMS will have responsibility for directly managing two regional EMS councils (Shenandoah and Rappahannock). Funding will be shifted within OEMS to cover the cost of the added positions.

Agency Reductions

- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$7.4 million GF the first year and \$6.3 million GF the second year in the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.
- ***Eliminate Line of Credit for the Office of Vital Records.*** Eliminates a \$200,000 line of credit that had been provided to the Office of Vital Records to address cash flow issues during development of the initiative by the Department of Motor Vehicles to gain access to records in order to issue them to the public at their offices. The line of credit was never utilized and is no longer necessary.

Language

- ***Develop a Pilot Program to Study Use of Vertically Elevated Septic System.*** Adds language directing the Department of Health and Department of Environmental Quality, in partnership with the Middle Peninsula Planning District Commission, to initiate a three-year pilot program designed to study the use of engineered septic systems that house and treat sewage effluent in an elevated, self-contained unit suitable for areas with high water tables and susceptible to flooding in Coastal Virginia. Funding is provided in budget of the Department of Housing and Community Development for the Middle Peninsula Planning District Commission for costs associated with the pilot program.
- ***Establish a Task Force on a Doula Certification Program.*** Adds language requiring the Commissioner of Health to develop a task force on Doula certification, regulations and other related issues. The task force will include various stakeholder groups.
- ***Modify Disbursement Policy for Volunteer Rescue Squads.*** Adds language ensuring the timely distribution of Four for Life funding to the Virginia Association of Volunteer Rescue Squads (VAVRS) on a quarterly basis. This past year, receipt of these funds has been inconsistent due to the adoption of the new Shared Business Services at the Department of Health, resulting in difficulties with cash flow for the VAVRS.
- ***Clarify Charity Care Requirement for Nursing Facilities.*** Clarifies that the charity care provisions of § 32.1-102.4 (B), *Code of Virginia*, do not apply to nursing facilities. This is a technical amendment to ensure the appropriate interpretation of the charity care requirements, based on changes made in the 2020 General Assembly Session, are applied consistent with the intent of that legislation.

- ***Remove Language for Hospital Requirements for Designated Support Persons.*** Strikes language that includes requirements on hospitals related to designated support persons for people with disabilities. Chapter 220 of the 2021 Acts of Assembly, Special Session I (HB 2162), codifies those requirements and therefore there is no longer a need for the budget language.
- ***Align Eligibility for the State Pharmacy Assistance Program.*** The adopted budget modifies existing language to align the eligibility criteria for the State Pharmacy Assistance Program (SPAP) with the Virginia Medication Assistance Program (VA MAP). Currently SPAP income eligibility limits are specified in the budget language and also limited eligibility for individuals on Medicare to those with Part D coverage. The revised language aligns income eligibility with VA MAP and allows anyone on Medicare to qualify, if they meet all other requirements. The language also reflects the change in the name of the AIDS Drug Assistance Program to VA MAP.
- ***Provide Support for the Virginia Partners in Prayer Program.*** Includes language directing the Office of Health Equity to provide support for the Virginia Partners in Prayer Program. Currently, the Office provides in-kind services to support this program, estimated at \$20,000. This language formalizes this support.
- ***Move Appropriation Between Agency Programs.*** Includes net-zero transfers between programs and funds to better align agency appropriations with actual spending patterns. This action will result in less administrative budget execution adjustments.

- **Department of Health Professions**

- ***Increase Appropriation to Cover Additional Disciplinary Staff and to Convert Temporary Staff to Full-Time.*** The adopted budget provides \$655,235 NGF the second year to support the costs of 11 positions to address increases in workload and complexity of disciplinary cases and to reduce dependence on part-time positions. The source of the nongeneral funds is generated from fees charged to regulated health professionals.
- ***Fund New License Category for Certified Midwives.*** Includes \$66,000 NGF and one position the second year to fund the costs of Chapter 200 of the 2021 Acts of Assembly, Special Session I (HB 1953), which establishes a new license category for certified midwives.
- ***Add Positions for Board of Pharmacy.*** Provides two NGF positions in the Board of Pharmacy to implement the provisions of Chapter 205 of the 2021 Acts of Assembly, Special Session I (HB 1988), related to regulating the processing and dispensing of cannabis oil by pharmaceutical processors in the Commonwealth.

- *Direct Study of Advanced Practice Registered Nurses.* Directs the Department of Health Professions to study and make recommendations regarding the oversight and regulations of advanced practice registered nurses.

- **Department of Medical Assistance Services**

Forecast Changes

- *Medicaid Utilization and Inflation.* Reduces \$361.0 million GF and provides an increase of \$450.1 million NGF in FY 2021 and a reduction of \$173.6 million GF and \$691.5 million NGF in FY 2022 to fund expected increases in enrollment and medical costs for the current Medicaid program. The first year amount primarily represents a state savings of \$277.4 million GF resulting from an enhanced federal Medicaid match rate of 6.2 percent for the third and fourth quarter of FY 2021. The second year amount represents a state savings of \$191.6 million from the continued enhanced federal Medicaid match rate in the first two quarters of FY 2022. The enhanced federal match rate is in response to the economic impact of the Coronavirus Pandemic (authorized pursuant to the federal Families First Coronavirus Response Act). This enhanced match rate is in effect through each quarter of the declared federal public health emergency. The first two quarters of the state savings in FY 2021 were captured in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).

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

- *Adjust Appropriation for the Virginia Health Care Fund.* Reduces the general fund appropriation by \$93.3 million GF in FY 2021 and \$5.2 million GF in FY 2022 and increases a like amount of nongeneral funds each year to reflect changes in revenues to the Virginia Health Care Fund. Revenues from the Fund are used as a portion of the state's match for the Medicaid program; therefore, higher revenues result in a reduction of the general fund appropriation needed to maintain currently-funded Medicaid services. Conversely, lower revenues require additional general fund support. Revenues in the fund are comprised of tobacco taxes, Medicaid recoveries and revenue maximization initiatives, and a portion of the Master Tobacco

Settlement Agreement (41.5 percent of tobacco settlement revenues). Changes to the fund include:

- A cash balance in the fund of \$44.9 million at the end of FY 2020 that is available in FY 2021.
- An increase of \$39.4 million in FY 2021 due to the receipt of escrow funds from a cigarette manufacturer that did not participate in the 1998 Tobacco Mater Settlement Agreement with state Attorney Generals and is closing. The manufacturer has chosen to assign rights to its escrow funds as permitted by statute in return for the right to retain a portion of those funds.
- An increase of \$18.9 million in FY 2021 and \$19.9 million in FY 2022 in expected other tobacco products tax revenue;
- An increase of \$2.9 million in FY 2021 and \$294,943 in FY 2022 in expected pharmacy rebates;
- A decrease of \$7.7 million in FY 2021 and \$9.0 million in FY 2022 from revised projections in tax collections from cigarettes; and
- A decrease of \$5.0 million in FY 2021 and \$6.0 million in FY 2022 in Medicaid recoveries.

In addition, language clarifies that repayments from managed care organizations are to be deposited to the Health Care fund.

- ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Decreases \$8.6 million GF and \$2.3 million NGF in FY 2021 and decreases \$10.6 million GF and increases \$3.2 million NGF in FY 2022 to reflect the forecast of expenditures for the FAMIS program. The first year amount represents a state savings of \$4.4 million GF resulting from an enhanced federal Medicaid match rate (eFMAP) of 6.2 percent for the third and fourth quarter of FY 2021. The second year amount represents a state savings of \$7.2 million from the continued eFMAP in the first two quarters of FY 2022. While enrollments have been rising, this growth is more than offset by reduced utilization due to the COVID-19 pandemic, higher pharmacy rebates, and the eFMAP pursuant to the federal Families First Coronavirus Response Act. The eFMAP is in effect through the end of the fiscal quarter in which the federal public health emergency (PHE) expires. The PHE is extended in 90-day increments and was recently extended into the first quarter of fiscal year 2022. Furthermore, the federal government has indicated that it intends to extend the PHE through the end of calendar year 2021 to provide greater budget certainty to states. The adopted budget reflects the enhanced federal match rate (69.34 percent versus the normal 65 percent) through December 31, 2021. The

FAMIS program serves pregnant women and children under the age of 19 in families with income between 133 and 200 percent of poverty.

- ***Medicaid Children’s Health Insurance Program (CHIP) Utilization and Inflation.*** Reduces \$4.8 million GF and increases \$7.2 million NGF in FY 2021 and reduces \$8.4 million GF and increases \$14.8 million NGF in FY 2022 to reflect the forecast of expenditures in the Medicaid CHIP program. The first year amount represents a state savings of \$1.8 million GF resulting from an enhanced federal Medicaid match rate (eFMAP) of 6.2 percent for the third and fourth quarter of FY 2021. The second year amount represents a state savings of \$7.0 million from the continued eFMAP in the first two quarters of FY 2022. An increase in program costs is mainly due to higher enrollment due to the impact of the Coronavirus pandemic, however such costs are more than offset by reduced utilization due to the pandemic, higher pharmacy rebates, and an increase in the eFMAP pursuant to the federal Families First Coronavirus Response Act. The eFMAP is in effect through the end of the fiscal quarter in which the federal public health emergency expires. As with the FAMIS program, the adopted budget reflects the eFMAP (69.34 percent versus the normal 65 percent) through December 31, 2021. The Medicaid CHIP program provides services for Medicaid-eligible low-income children, ages 6–18, living in families with incomes between 100 and 133 percent of the federal poverty level.
- ***Adjust Funding for Involuntary Mental Commitments.*** The adopted budget reduces \$2.7 million GF the first year and \$2.3 million GF the second year to reflect lower caseload and the associated lower costs for hospital and physician services for individuals subject to a temporary detention order.
- ***Adjust Medicaid Forecast to Account for Revised Medicare Premiums.*** Reduces \$2.6 million GF and \$2.5 million NGF the first year and \$4.8 million GF and \$4.1 million NGF the second year to account for lower than assumed Medicare Part A and B premium increases that were included in the Official Medicaid Forecast in November 2020. Since the forecast was finalized the Centers for Medicare and Medicaid Services has announced the premium changes effective January 1, 2021, which are lower than expected.

Policy Changes

- ***Increase Rates for Personal, Respite and Companion Care.*** Adds \$3.0 million GF and \$3.1 million NGF from federal Medicaid matching funds the first year and \$60.7 million GF and \$63.0 million in federal Medicaid matching funds the second year to increase provider rates for personal care, respite care, and companionship services provided in Medicaid waiver programs by 6.4 percent on May 1, 2021 and 12.5 percent effective January 1, 2022. These rate increases will supplement increases provided in Chapter 1289 of the 2020 Virginia Acts of Assembly (HB 30), which

provided a five percent increase beginning July 1, 2020 and a scheduled two percent increase on July 1, 2021. These rate increases enable providers to cover the direct costs for hourly care and ensure the safety of the patients and compliance with minimum wage increases scheduled to increase to \$9.50 per hour on May 1, 2021 and to \$11.00 per hour on January 1, 2022. In addition, language directs the Governor to include the appropriate rate increases as a result of changes in the state minimum wage for these services in the introduced budget for the 2022-24 biennium for consideration in the 2022 General Assembly.

- ***Continue Nursing Home Per Diem Payment and Develop a Value-based Purchasing Program.*** Adds \$46.7 million GF and \$46.7 million NGF and one position in the second year to provide an increased payment add-on roughly an equivalent to \$15 per day. Language directs the Department of Medical Assistance Services to work with appropriate nursing facility stakeholders and the Medicaid managed care organizations to develop a unified, value-based purchasing program that includes enhanced funding for facilities that meet or exceed performance and/or improvement thresholds as developed, reported, and consistently measured by DMAS in cooperation with participating facilities. Priority areas targeted for improvement would be adequate staffing levels and avoidance of negative care events, such as hospital admissions and emergency department visits, among others. The value-based purchasing program would be implemented on July 1, 2022.
- ***Provide Coverage of Prenatal Care Services Regardless of Immigration Status.*** Adds \$11.1 million GF and \$20.7 million from federal matching funds the second year to extend the provision for payment of prenatal care for pregnant women through the Virginia Family Access to Medical Insurance Security (FAMIS) program regardless of the expectant mother's status, pursuant to provisions in Title XXI of the federal 2009 CHIP Reauthorization Act that includes care of all children without regard for an expectant mother's citizenship status who would otherwise be eligible under state requirements. The Medicaid program reflects an expenditure reduction of \$13.4 million GF and \$13.4 million in matching federal Medicaid funds based on the adoption of this change. The provision of these services results in a savings of \$2.3 million GF and the receipt of \$7.2 million more from matching federal funds for the CHIP program, which has a higher federal match rate than the Medicaid program.
- ***Create 435 Waiver Slots to Address the Priority One Waitlist.*** Adds \$7.1 million GF and a like amount of federal Medicaid matching funds in the second year to increase the number of Family and Individual Support (FIS) waiver slots by 435 in the second year bringing the total number of waiver slots funded in fiscal year 2022 to 985 in order to address the Priority One waiting list.

- ***Fund Paid Sick Leave for Personal Care Attendants.*** Provides \$3.4 million GF and \$3.4 million in matching federal Medicaid funds the second year to provide sick leave to Medicaid providers of consumer-directed personal, respite or companion care, consistent with the requirements of Chapter 449 of the 2021 Acts of Assembly, Special Session I (HB 2137). Language directs the Medicaid agency to seek federal authority through a waiver and State Medical Assistance Plan amendments, which would enable the state to obtain federal matching funds for this purpose.
- ***Expand Remote Patient Monitoring Services.*** Provides \$2.7 million GF and \$4.2 million NGF the second year for Medicaid-related costs of remote patient monitoring services provided via telemedicine for Medicaid recipients with medically necessary conditions pursuant to the provisions of Chapters 301 and 302 of the 2021 Acts of Assembly, Special Session I (HB 1987 /SB 1338).
- ***Modify Indirect Medical Education Funding for Children's Hospital of the King's Daughters.*** Adds \$2.3 million GF and a like amount of federal Medicaid matching funds in the second year to adjust the formula used to calculate indirect medical education reimbursement for managed care discharges at Children's Hospital of the King's Daughters (CHKD). This change will partially restore CHKD's case mix index (CMI) factor, which had been reduced in fiscal year 2020.
- ***Fund Doula Services for Pregnant Women.*** Provides \$1.2 million GF and a like amount of federal funds the second year to add doula services as a new benefit in the Medicaid program for pregnant women. A study of such services was completed in 2020 to determine the most effective way of implementing such a program in Virginia.
- ***Cover Covid-19 Vaccinations for Adults.*** Includes \$1.0 million GF and a like amount of matching federal Medicaid funds in FY 2022 to ensure COVID-19 vaccine coverage for adults eligible for the current Medicaid program is comparable to those newly eligible for the program pursuant to Affordable Care Act Medicaid expansion. The federal Affordable Care Act required vaccine coverage for all adult vaccines recommended by the federal Centers for Disease Control Advisory Committee for Immunization Practices (ACIP), however no such requirement applies to the traditional Medicaid adult population.
- ***Expand Opioid Treatment Services.*** Provides \$881,306 GF and \$1.3 million from federal Medicaid matching funds in FY 2022 to allow individuals with a mental health diagnosis to access preferred office-based opioid treatment services. This service is currently limited to only those individuals with a primary diagnosis of substance use disorder.
- ***Restore Funds for Nursing Homes with Special Populations.*** Restores \$506,903 GF and a like amount of federal Medicaid matching funds the second year support for

nursing facilities that provide services to special populations. Language is modified to make this effective July 1, 2021. Funding for this item was provided in Chapter 1289 of the 2020 Acts of Assembly (HB 30), unallotted in April, 2020 and eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). Currently, only one nursing facility, the Virginia Home, meets the criteria to qualify for additional funding pursuant to the reimbursement methodology change.

- ***Restore Supplemental Payments for Children's National Medical Center.*** Restores \$354,766 GF and a like amount of federal Medicaid matching funds the second year to increase supplemental physician payments for physicians employed at Children's National Medical Center, a freestanding children's hospital serving the Northern Virginia region. Funding for this Item was provided in Chapter 1289 of the 2020 Acts of Assembly (HB30), unallotted in April, 2020 and eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
- ***Fund Compliance with Federal Durable Medical Equipment Requirements.*** The adopted budget includes \$68,014 GF and \$76,146 NGF the first year and \$272,050 GF and \$304,585 NGF the second year to broaden the definition for durable medical equipment, to be compliant with federal regulations to include items other than those typically provided in a home setting. For example, this expands coverage to items such as medical car seats, wheelchair tire downs, and portable ramps.
- ***Allow 12-Month Prescriptions for Contraceptives.*** Includes \$136,533 GF and \$1.4 million in federal Medicaid matching funds the second year to allow beneficiaries to obtain up to a 12-month supply of prescriptions contraceptives.
- ***Restore Modification of Capital Reimbursement for Certain Nursing Facilities.*** Restores \$119,995 GF and a like amount of matching federal Medicaid funds the second year to require the Department of Medical Assistance Services to modify nursing facility capital reimbursement for a nursing facility that lost its status as a hospital-based nursing facility because a replacement hospital was built in a different location and it became a free-standing facility. Language is modified to make this effective July 1, 2021. Funding for this purpose was provided in Chapter 1289 of the 2020 Acts of Assembly (HB 30), unallotted in April, 2020 and eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I .
- ***Restore Eligibility Change for Medicaid Works for Individuals with Disabilities.*** Restores \$57,210 GF and \$57,210 from federal Medicaid matching fund the second year to increase the eligibility requirement for Virginians with disabilities to participate in the Medicaid Works program to 138 percent of the federal poverty level. Funding for this item was provided in Chapter 1289 of the 2020 Acts of Assembly (HB 30), unallotted in April, 2020 and eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).

- ***Restore Expansion of Tobacco Cessation Coverage.*** Restores \$34,718 GF and a like amount of federal Medicaid matching funds the second year to add tobacco cessation services to the Medicaid program for adults not otherwise currently covered. The federal Patient Protection and Affordable Care Act (ACA) requires that Medicaid provide coverage for prevention services, including tobacco cessation, for individuals enrolled pursuant to the ACA. This amendment allows all adults in Medicaid to have access to tobacco cessation services. Funding for this Item was provided in Chapter 1289 of the 2020 Acts of Assembly (HB 30), unallotted in April, 2020 and eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). Language is modified to make the provision of this benefit effective July 1, 2021.
- ***Add Inpatient Substance Use Disorder Treatment as a Benefit in FAMIS MOMS.*** Adds \$13,497 GF and \$25,067 NGF in FY 2022 to provide access to inpatient substance use disorder (SUD) services to pregnant women in the FAMIS MOMS program. FAMIS MOMS provides coverage to pregnant women with incomes from 143 to 205 percent of the federal poverty level and the federal funding is paid from the Children’s Health Insurance Program. This change aligns FAMIS MOMS with Medicaid, which already allows pregnant women to access inpatient SUD services through the Addiction and Recovery, Treatment Services program.
- ***Provide Supplemental Payments for Lake Taylor Transitional Care Hospital.*** Provides \$5.4 million NGF the second year to increase payments to Lake Taylor Transitional Care Hospital, a non-state government operated hospital located in Norfolk, Virginia. The Department of Medical Assistance Services will make a supplemental payment for allowable costs and adjust capitation payments to be consistent with the fee for service supplemental payment percentage increase. The hospital is required to provide the funding to match the federal reimbursement for the supplemental payment.
- ***Improve Reimbursement for School-Based Services.*** Provides \$2.3 million NGF from federal Medicaid funds the second year related to expanding Medicaid coverage of school-based services outside of a student's individualized education program. There is no state match required as the local schools certify local expenditures as the state match. Reflects a savings of \$104,168 GF the second year since 5 percent of the additional federal funding for school-based services is retained by the state and deposited to the Health Care Fund to offset general fund costs.

Administrative Funding

- ***Fund Managed Care Operational Changes Related to Choice Counseling and Provider Screening.*** Includes \$1.7 million GF and \$4.3 million in federal Medicaid

matching funds the second year to fund managed care enrollment broker costs to comply with federal CURES act requirements for choice counseling for Medicaid enrollees in managed care and provider screening.

- ***Provide Funding for Federal Interoperability and Patient Access Requirements.*** Adds \$1.7 million GF and \$3.8 million in federal Medicaid matching funds the second year for system costs to be incurred by managed care organizations in FY 2022 as a result of complying with the federal requirements associated with the Interoperability and Patient Access Final Rule and the 21st Century Cures Act. Budget language specifies that this is one-time and must be removed from future capitation rates.
- ***Implement the Virginia Facilitated Enrollment Program.*** Provides \$1.2 million GF and \$7.0 million NGF the second year and four positions that will support the communication of tax data from the Department of Taxation to the agency and the Health Benefit Exchange in order to determine eligibility for the Medicaid program.
- ***Support for the Emergency Department Care Coordination Program.*** Adds \$1.3 million GF and \$3.8 million from enhanced federal Medicaid Management Information Systems matching funds the second year to continue funding for the Emergency Department Care Coordination (EDCC) Program and complete several enhancements which should result in cost savings to the Commonwealth and higher quality care for Medicaid and FAMIS beneficiaries. The program has been funded through federal HITECH funding which provides a 90 percent federal match rate, but the federal funding will end on September 30, 2021. This funding leverages available federal Medicaid Management Information Systems funding to complete the system enhancements at a 75 percent federal match rate. Language also requires the development of a work group to make recommendations for system improvements by December 1, 2021.
- ***Fund Merger of the Medicaid Managed Care Programs.*** Provides \$1.0 million GF and \$1.5 million NGF the second year for the Department of Medical Assistance Services to merge the Commonwealth Coordinated Care Plus and Medallion 4.0 managed care programs, effective July 1, 2022, into a single, streamlined managed care program that links seamlessly with the fee-for-service program, ensuring an efficient and well-coordinated Virginia Medicaid delivery system that provides high-quality care to its members and adds value for providers and the Commonwealth. Directs the department to conduct an analysis of the impact of merging the separate Family Access to Medical Insurance Security (FAMIS) population into a single Children's Health Insurance Program children's eligibility group under Medicaid and undertake a review of current contracts and staffing to determine the operational savings that would result from merging the Commonwealth Coordinated Care Plus and Medallion 4.0 managed care program.

- ***Implement Federal Client Appeals Requirements.*** Adds \$34,135 GF and \$34,135 NGF the first year and \$598,763 GF and \$823,476 NGF the second year to fund seven additional staff to handle an expected increase in Medicaid client appeals to comply with federal regulations. Currently, client appeals are decided based on the documentation originally submitted. Federal regulations require that during the appeals process new documentation should be considered, known as a “de novo hearing.” This change will require hearing officers to review additional information, which may increase the workload.
- ***Analysis of Medicaid/FAMIS Coverage on Maternal & Child Health Outcomes.*** Adds \$250,000 GF and a like amount of matching federal Medicaid funds in the second year to analyze Medicaid and FAMIS administrative and operational data requirements and their impact on maternal mortality and birth outcomes.. Language requires the analysis to be conducted by an external third-party in close collaboration with DMAS and Medicaid managed care organizations to provide an impartial perspective. It requires the analysis and research to be conducted by a Virginia Department of Small Business and Supplier Diversity-certified SWaM business.
- ***Medicaid Doula Provider Training and Resources.*** Includes \$67,660 GF and \$67,660 in federal matching Medicaid funds the second year and one position for the Department of Medical Assistance Services to develop and implement a provider orientation program for Doula service providers to learn how to explain patient access and bill for Medicaid benefits.
- ***Fund Personal Care Attendant Orientation Training.*** Provides \$53,247 GF and \$103,361 NGF from federal Medicaid matching dollars the second year for the Department of Medical Assistance Services to develop and implement an orientation program for Medicaid personal care attendants.
- ***Adjust Appropriation and Language for Civil Money Penalties.*** Provides \$225,000 NGF each year to reflect anticipated spending of civil money penalties. Budget language allows the agency to request up to an additional \$2.0 million in appropriation administratively if necessary to implement the federally approved plan for use of the monies. Civil money penalties are collected from nursing homes that are fined for noncompliance with federal regulations.

Spending Reductions

- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$63.4 million GF and \$1.5 million NGF the first year and \$28.3 million GF and \$1.2 million NGF the second year in the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts

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

- ***Shift Coverage of Certain Prenatal Care Services to FAMIS Program.*** Captures savings of \$13.4 million GF and \$13.4 million from federal matching Medicaid funds the second year from extending the provision for the payment of prenatal care for pregnant women in the Family Access to Medical Insurance Security (FAMIS) program regardless of the expectant mother's status, pursuant to provisions in Title XXI of the federal 2009 CHIP Reauthorization Act, that includes care of all children without regard for an expectant mother's citizenship status who would otherwise be eligible under state requirements. The FAMIS program includes funding for this initiative.
- ***Capture Savings from Delay in Behavioral Health Redesign.*** Recognizes \$10.1 million GF savings and \$38,332 NGF savings the second year from a six-month delay in redesign and enhancement of Medicaid behavioral health services to provide a continuum of care that is evidence-based, trauma-informed and cost effective. Funding for this effort was restored in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), but the six-month delay in the implementation of these services will generate a one-time savings in fiscal year 2022.
- ***Capture Administrative Savings from Enhanced Federal Match.*** Captures \$742,622 GF the first year and \$427,900 GF the second year and a corresponding increase in federal Children's Health Insurance Program (CHIP) matching funds to reflect the savings to the Commonwealth pursuant to enhanced federal matching funds for fiscal year 2021 and the first and second quarters of state fiscal year 2022. The federal Families First Coronavirus and Response Act, passed in March 2020, increased the federal match rate for Medicaid by 6.2 percentage points until the end of the quarter in which the declared public health emergency (PHE) due to COVID-19 expires. The PHE is extended in 90-day increments and was recently extended into the fourth quarter of fiscal year 2021. Furthermore, the federal government has indicated that it intends to extend the PHE through the end of calendar year 2021 to provide greater budget certainty to states. Language is included directing the Department of Planning and Budget to unallot any additional savings that results from further extensions of the PHE.
- ***Modify Medicaid Funding for Commonwealth Center for Children and Adolescents.*** Reduces \$590,206 GF and \$742,208 in federal Medicaid matching funds the first year to reflect the temporary pause in Medicaid billing by the Commonwealth Center for Children and Adolescents (CCCA) as a result of not meeting the accreditation standards necessary to bill for Medicaid.

Language and Transfers

- ***Allow Pharmacy Immunizations for Covered Services.*** Provides authority for reimbursement of pharmacy-administered immunizations for all Medicaid-covered vaccinations. Budget language requires this change be implemented using a budget neutral methodology. Pharmacies would be reimbursed up to \$16 to administer the vaccination and the cost of the vaccine. Language also authorizes the department to set the vaccine administration fee for COVID-19 at the same level of Medicare reimbursement for such vaccines.
- ***Clarify Medicaid Coverage of Gender Dysphoria-Related Services.*** Directs the agency to modify policy manuals for Medicaid to affirm coverage of gender dysphoria related-services.
- ***Authorize Supplemental Payments for State Veteran Care Centers.*** Includes language directing the Department of Medical Assistance Services (DMAS) to make supplemental payments to state-owned veterans care centers through the use of intergovernmental transfers. This funding mechanism allows the government-owned facility to send the state share of Medicaid payments to the department, which then makes Medicaid payments drawing down the federal share to increase facility revenue. This change is expected to generate approximately \$2.3 million of additional Medicaid funding for the state veterans care centers.
- ***Align Medicaid Regulations with Department of Behavioral Health and Developmental Services (DBHDS) Substance Use Licensing Regulations.*** The adopted budget directs the Department of Medical Assistance Services to amend its regulations to recognize DBHDS licenses for the American Society of Addiction Medicine (ASAM) Level of Care 4.0. This change allows psychiatric units with acute care hospitals, designated as ASAM Level 4.0, to be in compliance with Medicaid regulations to maintain eligibility for reimbursement.
- ***Authorize and Expand Telehealth Services.*** Allows continuation of audio-only health services and adds three new telehealth services in Medicaid. The new telehealth services includes provider-to-provider consultations, store-and-forward technologies (which allow for the electronic transmission of medical information), and virtual check-ins (also called brief communications) with patients. These changes would build on the use of telehealth services that have been necessary due to the Coronavirus pandemic.
- ***Continue Workgroup On Emergency Department Utilization.*** Extends the workgroup to November 1, 2021, established to evaluate strategies to reduce unnecessary utilization by Medicaid members of emergency departments. The workgroup was delayed in beginning its deliberations and the additional time

would result in better recommendations for consideration during the 2022 General Assembly Session.

- ***Modify Coverage for Applied Behavioral Analysis Services.*** Adds Medicaid coverage for Applied Behavioral Analysis services that were added to current procedural terminology costs in January 2019 and provides authority to the Department of Medical Assistance Services to make changes based on future updates, including necessary changes to rates, service definitions, and other programmatic requirements.
- ***Continue Developmental Disability Waiver Telehealth/Virtual Services.*** Adds language directing the Department of Medical Assistance Services to request changes to the Medicaid Home and Community Based Services Waivers from the federal Centers for Medicare and Medicaid Services to permanently continue telehealth and virtual and/or distance learning as service options for disabled individuals receiving these waiver services.
- ***Develop Plan for Home Visiting Medicaid Benefit.*** Directs the Department of Medical Assistance Services to convene a workgroup and make recommendations on a Medicaid home-visiting benefit.
- ***Require Reporting of Managed Care Provider Terminations.*** Directs the Department of Medical Assistance Services to require its managed care organizations annually report, with regard to Medicaid Community Mental Health Rehabilitation Services, on information related to provider terminations.
- ***Support Payments for Medicaid Developmental Disability Waiver Providers.*** Establishes the intent of the General Assembly that from any additional federal funding that is provided to the Commonwealth to offset the economic impacts from COVID-19 that a portion of such funding would be set aside and allocated to provide support payments to Medicaid Developmental Disability Waiver providers that have experienced a significant disruption in operations and revenue during the COVID-19 public health emergency.
- ***Defer Nursing Home Rebasing.*** Adds language directing the Department of Medical Assistance Services to defer nursing home rebasing until it is able to use 2021 cost reports in the rebasing process. Under the current rebasing schedule, cost reports ending in calendar year (CY) 2020 will be the basis of the next nursing facility rate rebasing. Due to the COVID-19 pandemic, the 2020 base year cost reports will contain significant variable data that reflects a mixture of increased costs (some permanent, others temporary) and reduced occupancy. Given the COVID-19 vaccination program, it is expected that the 2021 cost reports would not be as affected by the increased costs associated with the COVID-19 pandemic, and would better reflect ongoing Medicaid costs as a basis for the next rebasing.

- ***Review Medicaid Non-Emergency Transportation.*** Adds language requiring the Department of Medical Assistance Services to analyze utilization of Non-Emergency Medicaid Transportation Network Company Type II providers in the Medicaid fee-for-service and managed care programs to determine if barriers to access exist, if contracts result in service gaps, and if any existing requirements limit the provision of these types of services to eligible Medicaid beneficiaries.
- ***Develop a Plan for a Pilot Program for Medicaid Support for Mobile Vision Clinics for Kids.*** Adds language requiring the Department of Medical Assistance Services to convene a work group to develop a plan to implement a pilot program to provide mobile vision clinic services for Medicaid, FAMIS and MCHIP children in a school-based setting.
- ***Review Medicaid Eligibility Requirements for SSI Recipients.*** Includes language requiring the Department of Medical Assistance Services to research and report on the costs and program changes which would be necessary to allow all Supplemental Security Income recipients to become automatically enrolled in the Medicaid program.
- ***Publish Medicaid State Plan and Other Information on Website.*** Directs the Department of Medical Assistance Services to publish the complete State Plan for Medical Assistance and amendments and other supporting materials on the Department of Medical Assistances Services' website to be more publicly accessible.
- ***Authorized Appropriation of Federal Funds from the American Rescue Plan Act (ARPA) of 2021.*** Clarifies that the Director of the Department of Planning and Budget has authority to appropriate additional federal Medicaid revenue for current Home and Community-based services as provided for in ARPA. This ensures that federal support for existing services continues without interruption. In addition, language is added to prohibit any expansion of Medicaid programs or benefits with regard to the ARPA funding without General Assembly approval. State funding freed up by the enhanced federal match must remain unspent until reauthorized and appropriated by General Assembly action.
- ***Modify Graduate Medical Residency Language.*** Modifies language to specify which hospitals have been awarded graduate medical residency slots. In addition, \$3.1 million GF the first year and \$3.9 million GF the second year and a like amount of federal Medicaid matching funds associated with the residency program is moved to a new service area within the Department of Medical Assistance Services as required by language in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
- ***Transfer Funds to Cover the Cost of Implementing a Live-In Caretaker Exemption.*** Transfers \$430,542 GF and \$487,458 NGF the first year and \$270,000 GF and \$270,000

NGF the second year from the agency's administrative program to the Medicaid program within the Department of Medical Assistance Services to cover the estimated cost of exempting live-in personal caretakers from electronic visit verification requirements as required by Appropriation Act language, which is removed since the transfer is permanent.

- *Move Funding for Assisted Living Screening to the Department of Social Services.* Transfers \$641,050 GF each year from the Department of Medical Assistance Services (DMAS) administrative budget to the Department of Social Services to cover the costs of assisted living facility screening being conducted by local departments of social services. In addition, language directs the Department for Aging and Rehabilitative Services to modify regulations to remove obsolete language that identifies DMAS as being responsible for supporting this activity.
- *Transfer Funds for the Costs of Medicaid-Related System Modifications at the Department of Social Services.* Transfers \$300,000 GF and \$2.7 million NGF each year from the Department of Medical Assistance Services to the Department of Social Services to cover the expected costs of Medicaid-related modifications to the enterprise case management system.

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

Mental Health and Substance Use Disorder Treatment Services

- *Restore Funding for Pilot Programs for State Facility Census Reduction.* Provides \$3.8 million GF the second year to fully restore funding for alternative inpatient options to state behavioral health hospital care through the establishment of two-year pilot projects to reduce census pressures on state hospitals. A total of \$7.5 million each year was approved in the 2020 Regular Session, but the funding was unallotted in April, 2020 due to the revenue impact from the Coronavirus Pandemic. Half the funding was restored in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) and this amendment restores the remaining amount in the second year. Language clarifies that pilot projects could also include the option to build community capacity for patients on the Extraordinary Barriers List in order to relieve census pressure.
- *Restore Funds for Forensic Discharge Planning in Jails.* Restores \$2.1 million GF the second year to expand forensic discharge planning services at three additional jails with a high percentage of inmates with serious mental illness. The General Assembly provided \$1.6 million from the general fund in fiscal year 2020 for discharge planning services at two local jails. Discharge planning includes linking inmates with serious mental illness to community providers for treatment and housing and other needed services as they transition from jails to the community. These funds were included in Chapter 1289 of the 2020 Acts of Assembly (HB 30),

- but subsequently unallotted in April due to the COVID-19 pandemic and eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
- ***Increase Funding for Accredited Recovery Residences.*** Provides \$250,000 GF the second year in additional support to recovery residences organizations and clarifies that from the pass through grant to the Virginia Association of Recovery Residences the association must ensure that members that are accredited by the Council on Accreditation of Peer Recovery Support Services (CAPRSS) receive a portion of the funding.
 - ***Restore Transportation for Individuals from State Hospitals.*** Restores \$150,000 GF the second year to provide for the transportation costs of patients discharged from state hospitals that were admitted under a Temporary Detention Order (TDO). Oftentimes individuals under a TDO are transported to a state facility that is hours away from the individual's home location and therefore upon discharge may have difficulty getting transportation back to their home location. These funds were included in Chapter 1289 of the 2020 Acts of Assembly (HB 30), but subsequently unallotted in April due to the COVID-19 pandemic and eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
 - ***Fund Appalachian Center for Hope Drug Treatment Program.*** Adds \$50,000 GF the second year for the Appalachian Center for Hope to be used for: (i) planning and start-up costs such as purchase of office supplies and equipment; (ii) insurance coverage for use of the leased premises; (iii) payment of incidental costs associated with non-profit incorporation and 501(c)(3) status, and (iv) modification of office space donated to meet the organization's needs as they transition to the leased building site.
 - ***Transfer Local Inpatient Purchase of Services (LIPOS) Funding from Community Services Boards (CSBs) to Central Office.*** The adopted budget transfers LIPOS funding of \$8.8 million GF the second year from CSBs to the agency's central office to purchase local private psychiatric hospital beds for individuals with no health care benefits when admission to a state psychiatric hospital is not possible. Language clarifies the use of funding transferred from Item 322 Grants to Localities to Item 321 in the Department of Behavioral Health and Developmental Services central office. The move of the funds is intended to make it easier for Community Services Boards and a Behavioral Health Authority to access the funding more efficiently and to reallocate unspent dollars in an expeditious manner
 - ***Transfer Funding for Opiate Overdose Reversal Drug to Health Department.*** Transfers \$1.3 million GF the second year to the Virginia Department of Health for the purchase and distribution of naloxone, which is used to revive individuals who have overdosed on opiates.

Facility Mental Health Services

- ***Cover Increased Pharmacy Costs at State Facilities.*** Provides \$2.6 million GF each year to cover the increasing pharmacy costs at state facilities. Increases in psychiatric admissions, co-morbidity of patients and higher drug costs have resulted in the need for additional funding. The cost of medications has risen consistently between 6 to 10 percent annually.
- ***Fund Diversion and Discharge Pilots for Individuals with Dementia.*** Adds \$3.5 million GF and six positions the second year to fund contracts to divert and discharge individuals with dementia from the state’s geriatric mental health hospitals. A portion of the funding is proposed to establish a pilot mobile crisis program in Region 3 to work with long-term care facilities to assist in diversion efforts. Language proposes to establish a multi-agency work group to determine system capacity and the best process for meeting the needs of individuals with dementia.
- ***Restore Funds for Clinical Staffing at Commonwealth Center for Children and Adolescents.*** Restores \$765,428 GF the second year to provide critical clinical staffing at the Commonwealth Center for Children and Adolescents. These funds were included in Chapter 1289 of the 2020 Acts of Assembly (HB 30), but subsequently unallotted in April due to the COVID-19 pandemic and eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
- ***Fund Information Technology Upgrades at Western State Hospital (WSH).*** Includes \$546,122 GF the first year and \$376,148 GF the second year to convert the wireless access system at WSH from an out-of-scope vendor to a Virginia Information Technologies Agency (VITA) provided service. This wireless access system supports the electronic health record system at the facility.

Intellectual and Developmental Disabilities Services

- ***Implement Supportive Decision-Making Agreements.*** Provides \$300,000 GF and 1.0 FTE position the second year to implement the provisions of Chapter 232 of the 2021 Acts of Assembly, Special Session I (HB 2230). The bill directs the department to develop and implement a program to educate individuals with intellectual and developmental disabilities, their families, and others regarding the availability of supported decision-making agreements, the process to enter into a supported decision-making agreements, and the rights and responsibilities of parties to supported decision-making agreements. The department is also required to develop a model of supported decision-making agreements, and other related information for individuals who enter into supported decision-making agreements.

- ***Provide Funding for New Service Needs Assessments for Individuals Needing Developmental Disability Waiver Services.*** Provides \$199,094 GF and \$597,281 NGF the second year to fund additional assessments for the new Medicaid waiver slots in FY 2021. The Supports Intensity Scale (SIS) is the assessment tool used to determine the service needs of individuals in the Medicaid developmental disability waivers. This funding covers the costs of the assessments that will be administered for the new waiver slots being created in FY 2022.
- ***Restore Funding for a Pass-through Grant to the Jewish Foundation for Group Homes.*** Restores \$89,355 GF the second year for the agency to contract with the Jewish Foundation for Group Homes to expand services for young adults with disabilities in Northern Virginia transitioning from school to community living.

Other Spending Initiatives

- ***Fund Added Administrative Costs of MARCUS Alert Legislation.*** The adopted budget adds \$80,000 GF the first year and \$691,612 GF the second year to fund personnel costs to administer the MARCUS Alert System, provide ongoing funding for the operations and maintenance costs of the crisis hotline and provide one-time costs for a public service campaign, which were not funded in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
- ***Restore Administrative Funds for STEP-VA.*** Restores \$726,807 GF in FY 2022 for administrative costs for programmatic and financial management activities related to the oversight and implementation of STEP-VA.
- ***Fund Information Technology Security Systems.*** Provides \$549,788 GF and \$137,447 NGF the second year to address the agency’s information technology security systems. Funding will address audit findings to increase VITA security compliance.
- ***Restore Funds for Adverse Childhood Experiences Initiative.*** Restores \$143,260 from the general fund the second year to expand the Adverse Childhood Experiences (ACE) initiative. It supports a full-time Central Office position to: (i) provide oversight over 100 ACE Interface Master Trainers across the Commonwealth; (ii) plan and develop additional ACE Interface Master Trainer Cohorts in their region; and (iii) plan and facilitate monthly learning community meetings for each training cohort; etc. These funds were included in Chapter 1289 of the 2020 Acts of Assembly (HB 30), but subsequently unallotted in April due to the COVID-19 pandemic and eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
- ***Restore Funds for Training to Support Behavioral Health Redesign.*** Provides \$129,253 GF the second year to restore funding for a training coordinator for the

behavioral health workforce on changes in the delivery system due to behavioral health redesign.

Decreases

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

Language

- ***Fund COVID-19 Surveillance and Testing in State Facilities.*** Adds language to fund \$2.1 million NGF the first year and \$4.3 million NGF the second year for COVID-19 surveillance and testing of staff and patients in DBHDS facilities through the federal ELC Enhancing Detection Expansion grant provided to the Virginia Department of Health through the Centers for Disease Control.
- ***Provide Flexibility in Use of Children’s Acute Inpatient Care Funding.*** Allows flexibility in the use of funding provided by the 2020 General Assembly to fund additional capacity for children’s acute inpatient care. Language allows the agency to use the funding to provide alternative private settings for children who would otherwise be admitted to the Commonwealth Center for Children and Adolescents (CCCA). Funding could be used for community discharge assistance from or diversion to CCCA.
- ***Continues Adjustment to Licensing Requirements Due to State of Emergency Declaration.*** Includes language eliminating the requirement that the licensing office conduct a minimum number of unannounced licensing inspections during a state of emergency. The COVID-19 pandemic and resulting state of emergency has

limited the agency's ability to do onsite inspections as required by the *Code of Virginia* and regulatory requirements.

- ***Authorize Emergency Regulations to Align Children's Residential Licensing Regulations with Requirements of the Families First Prevention Services Act (FFPSA).*** Adds language to allow the agency to promulgate emergency regulations to amend the children's residential licensing with federal FFPSA requirements for providers to meet the standards as qualified residential treatment programs.
- ***Provide Flexibility in Use of Crisis Intervention Team (CIT) Training Funds.*** Includes language to allow funds for CIT training provided for rural localities to be used to expand or add CIT programs at CIT assessment sites. Currently, sufficient training funds exist to meet needs in these localities. Language also requires these funds be prioritized for use in rural localities.
- ***Continue Extension of Conditional Licenses.*** Modifies the extension allowed on conditional licenses for providers licensed by the Department of Behavioral Health and Developmental Services from December 31, 2020 to up to six months past the duration of the Governor's emergency declaration. A conditional license is granted to a provider who has successfully completed the application process but has not yet admitted individuals for service. It is time limited and can only be renewed one time for a total of 12 months. Due to the COVID-19 pandemic conditional licenses could be extended beyond 12 months, until December 31, 2020.
- ***Continue Temporary Detention Order Evaluator Workgroup.*** Continues the Temporary Detention Order Evaluator Workgroup established pursuant to Chapters 918 and 919 of the 2020 Acts of Assembly (HB 1699/SB 768) and directs the workgroup to report on its implementation plan by December 1, 2021.
- ***Establish Workgroup to Evaluate Sharing of Behavioral Health Patient Records.*** Establishes a workgroup to review the current processes and barriers to sharing relevant patient information between community hospitals and Community Services Boards for shared patients subject to an Emergency Custody Order and under evaluation for a Temporary Detention Order.
- ***Modify Requirements for Drug Court Use of Long Acting Injectable Drug Treatment.*** Eliminates language requiring the use of non-narcotic, long-acting injectable prescription drug treatment regimens used for drug treatment court programs. Instead, it requires the use of appropriate long-acting injectable prescription drug treatment regimens.
- ***Preserve Historic Records at Central State Hospital.*** Directs the preservation of historic microfiche records at Central State Hospital and for the department to work

with interested partners to digitize such records to be added to the Central State Hospital Digital Library and Archives Project.

- *Develop Options for Virginia Treatment Center for Children.* Directs the department to work with the Virginia Treatment Center for Children (VTCC) to examine and develop strategies that better utilize VTCC in assisting with relief on the census pressures on the Commonwealth Center for Children and Adolescents (CCCA).
 - *Report on Early Psychosis Intervention and Coordinated Specialty Care.* Adds language requiring the Department of Behavioral Health and Developmental Services to report on efforts to provide early psychosis intervention and coordinated specialty care for children, adolescents and young adults by November 15, 2021.
 - *Workgroup on Developmental Disability Waiver Waiting List and Provider Rates.* Establishes a workgroup to review specific issues with Medicaid Developmental Disability waiver rates and also requires development of a plan for eliminating the waiting list for developmental disability waiver services.
 - *Modify Workgroup Analysis of Dementia Services.* Modifies language in the introduced budget related to the creation of and reporting by a workgroup to make recommendations on dementia services to divert and discharge individuals from state behavioral health hospitals.
 - *Modify Requirements for Medication Assisted Treatment.* Modifies language related to medication assisted treatment for individuals who are addicted to opioids. Language changes: (i) clarify that this pertains to funding received by Community Services Boards or a Behavioral Health Authority; (ii) clarify that the funding is used for appropriate long-acting, injectable prescription drug treatment regimens; and (iii) directs that the funding for medication assisted treatment also be prioritized for individuals that are not covered by insurance.
 - *Develop Collaboration Agreement for Chesapeake Regional Healthcare Psychiatric Beds.* Directs the department to collaborate with Chesapeake Regional Healthcare to develop a memorandum of understanding for dedicating a portion of the future beds of a 20-bed psychiatric unit at the hospital for use in providing treatment services to individuals who may otherwise be admitted to state behavioral health hospitals.
- **Department for Aging and Rehabilitative Services (DARS)**
 - *Increase Funding for Brain Injury Programs.* Adds \$1.2 million GF the second year to increase funds for brain injury services contracts. Current contracts have not been adjusted to account for market changes in starting salaries and as a result, starting

salaries for individuals providing these services are far below market rates, resulting in turnover and vacancies among all service providers. Chapter 1289 of the 2020 Acts of Assembly (HB 30) included \$1.0 million from the general fund each year for an increase in funding for brain injury services. However, this funding was unallotted due to the COVID-19 pandemic and subsequently eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).

- ***Restore Funds for Centers for Independent Living.*** Restores \$425,000 GF the second year to support 17 Centers for Independent Living that provide independent living services including independent living skills training, advocacy, information and referral, peer mentoring, and transition services to people with significant disabilities. These funds were included in Chapter 1289 of the 2020 Acts of Assembly (HB 30) but subsequently unallotted in April due to the COVID-19 pandemic and eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
- ***Restore Fund for Dementia Care Management.*** Restores \$150,000 GF the second year to provide an interdisciplinary plan of care and dementia care management for 50 Virginia residents diagnosed with dementia. The service would be provided through a partnership with the memory and aging care clinic at the University of Virginia and the Alzheimer's Association. Funding was provided in Chapter 1289 of the 2020 Acts of Assembly (HB 30) to serve 50 individuals diagnosed with dementia. That funding was unallotted and subsequently eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005).
- ***Fund Demographic Services for Aging Services.*** Adds \$50,000 GF the second year for demographic services to support statewide aging services at the Department for Aging and Rehabilitative Services for the Area Agencies on Aging.
- ***Restore Funding for the Jewish Social Services Agency.*** Restores state support by \$50,000 GF the second year to the Jewish Social Services Agency that provides assistance to low-income seniors who have experienced trauma. This action increases total state support to \$150,000 GF in FY 2022.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$1.7 million GF each year in the DARS and the Wilson Workforce and Rehabilitation Center budgets to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.
- ***Modify Vocational Rehabilitation Grant Spending Authority.*** Modifies language to allow the agency to use savings of \$768,862 from vacancies and turnover on a

one-time basis to draw down \$2.8 million in additional federal funding for vocational rehabilitation services in FY 2022.

- **Department of Social Services**

Child Welfare Programs and Services

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

- ***Fund Foster Care and Adoption Forecast.*** The adopted budget reduces \$3.8 million GF the first year and \$6.6 million GF the second year and increases \$8.2 million NGF the first year and \$8.0 million NGF the second year for forecast changes to the foster care and adoption programs. Title IV-E foster care expenditures are expected to decrease by \$1.3 million GF and \$1.5 million NGF the first year and \$421,221 GF and \$421,221 NGF the second year. Title IV-E Adoption subsidies are projected to increase by \$3.2 million GF and \$3.9 million NGF the first year and \$2.6 million GF and \$2.6 million NGF the second year. State adoption subsidies are projected to decrease by \$2.3 million each year.

The bulk of the general fund savings for foster care and adoptions totaling \$5.8 million each year is due to the receipt of a 6.2 percent increase in the temporary enhanced Federal Medical Assistance Percentage (FMAP) for federal Title IV-E funds pursuant to the federal Families First Coronavirus Response Act. The enhanced FMAP is in effect through the end of the fiscal quarter in which the federal public health emergency (PHE) expires. The PHE is extended in 90-day increments and was recently extended into the first quarter of fiscal year 2022. Furthermore, the federal government has indicated that it intends to extend the PHE through the end of calendar year 2021 to provide greater budget certainty to states. This adjustment has been calculated for the third quarter and fourth quarter of FY 2021 and the first and second quarters of FY 2022 (January through December 2021), when the enhanced federal match rate is likely to expire. Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) accounted for this reduction in the first two quarters of FY 2021.

- ***Fund Emergency Approval Process for Kinship Caregivers.*** Provides \$75,000 GF the second year to implement an emergency approval process for kinship caregivers to avert the need to place foster care children into non-relative or congregate foster care placements, particularly during the pandemic.
- ***Transfer Funds for Psychiatric Residential Treatment Facilities (PRTFs) to the Office of Children's Services.*** Transfers \$5.0 million GF and \$5.0 million NGF the second year to the Office of Children's Services to reflect the shift in costs for eligible children receiving residential services in Psychiatric Residential Treatment Facilities from the federal Title IV-E foster care program to the Medicaid program. A policy decision by the Department of Medical Assistance Services will result in all PRTF costs being billed to Medicaid rather than any eligible costs expended to Title IV-E, thus requiring localities to fund a percentage of the state share of these costs in FY 2022.
- ***Transfer Funds for Non-Qualified Residential Treatment Programs to the Office of Children's Services.*** Transfers \$815,306 GF and \$815,306 NGF the second year to the Office of Children's Services for foster care residential placements in non-Qualified

Residential Treatment Programs (QRTPs), pursuant to requirements in the Family First Prevention Services Act (FFPSA). The FFPSA requires that federal Title IV-E may only be used to support children in foster care congregate settings, beyond an initial two-week period, if they meet the Qualified Residential Treatment Program (QRTP) standard. Currently, very few congregate providers meet this requirement and this action anticipates that most of the children in congregate settings will no longer be eligible for IV-E and therefore will shift to being CSA-funded.

Supplemental Nutrition Assistance Program

- ***Fund Improvements in Determining Supplemental Nutrition Assistance Program (SNAP) Payments.*** Adds \$1.9 million GF the first year and \$2.3 million the second year for penalties assessed by the federal government for payment errors in administering SNAP benefits in federal fiscal years (FFY) 2018 and 2019. The funds will be used for activities designed to reduce errors, such as targeted case reviews, training, system improvements and collaboration with local agencies and workers on improvement strategies. The first year amount of \$1.9 million represents the penalty amount (50 percent of the total liability) for not bringing the error rate down in FY 2020. The second year amount of \$2.3 million represents 50 percent of the penalty amount to be reinvested in FY 2022 into approved activities to improve administration of the program. However, 50 percent of the penalty amount is at-risk for repayment the following year if a liability for an excessive payment error rate is established for FFY 2019.
- ***Fund Expansion of Supplemental Nutrition Assistance Program Employment and Training Program (SNAP E&T).*** Provides \$1.0 million GF and \$1.5 million NGF in federal matching dollars and one position in FY 2022 to expand the SNAP E&T program. Currently, the SNAP E&T program is only offered in 25 local departments of social services. This funding will expand the program to additional localities. Federal policy changes require Virginia to serve more SNAP participants in the employment and training program. Recipients of SNAP who are categorized as Able-Bodied Adults Without Dependents (ABAWDS) can only receive SNAP benefits for three months in a 36-month period, unless employed or participating in employment and training activities. Currently, some localities are exempt from this requirement due to economic conditions in those localities; however, it is likely that the federal government may not continue these waivers in the future.
- ***Fund SNAP Knowledge Base Platform Annual License Fee.*** Provides \$333,351 GF and \$333,351 NGF in FY 2022 for the annual license fee for a SNAP knowledge-based application for local departments of social services to assist with cases and help reduce SNAP error rates.

- ***Fund Implementation of SNAP Broad Based Categorical Eligibility.*** Includes \$281,292 GF and \$342,558 NGF the second year to implement statewide SNAP Broad Based Categorical Eligibility to increase participation and reduce food insecurity. This is a state option which assumes that every household member receiving a Temporary Assistance to Needy Families funded service is qualified for SNAP.

Other Spending Increases

- ***Fund CASA Welcome Center.*** Adds \$5.0 million GF the second year to Prince William County for the development of the CASA Welcome Center. Funding is contingent upon private and other nonprofit or governmental funding provided in cash and/or on an in-kind basis. The multipurpose center will assist in providing work-readiness and vocational training, employment placement services, English and adult education, citizenship education, and case management assistance to connect individuals and families with health care and social services in the community.
- ***Fund Northampton County Community Center.*** Adds \$2.0 million GF the second year for the development of the Northampton County Community Center, a multi-use facility which includes space for Northampton County's emergency operations center, a temporary emergency shelter in times of natural and other disasters, recreational and educational opportunities for adults and senior citizens, and space for other governmental and private agencies for needed services for county citizens.
- ***Increase Auxiliary Grant Rate.*** Adds \$4.4 million GF the second year to increase the Auxiliary Grant rate, a state supplement that provides maintenance and care to aged, blind, and disabled adults residing in assisted living facilities (ALF), adult foster care homes, or supportive housing settings, by 10 percent, or \$142, on July 1, 2021.
- ***Expand Child Care Subsidy Program.*** Provides \$9.6 million NGF the first year from the federal Child Care and Development Fund (CCDF) to implement the provisions of Chapter 171 of the 2021 Acts of Assembly, Special Session I (HB 2206), which temporarily expands the Child Care Subsidy Program. Recently, additional CCDF funds became available to states through the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (P.L. 116-260).
- ***Restore Funding for Local Staff Minimum Salary to Stabilize Workforce.*** Provides \$2.2 million GF and \$2.2 million NGF the second year to increase the minimum pay band for local departments of social services positions in fiscal year 2022. The pay band minimum would increase by 20 percent for family services positions and 15 percent for all other benefit program services positions, self-sufficiency services

positions, and administration positions that are currently below the new minimum threshold.

- ***Fund Administrative Costs to Implement Percentage of Income Payment Program (PIPP).*** Adds \$3.0 million NGF and two positions in FY 2022 to implement and administer the PIPP program pursuant to the Virginia Clean Economy Act (VCEA) passed in the 2020 Regular Session. The VCEA limits the electric utility payments of persons or households participating in specified public assistance programs, based on a percentage of their income. The nongeneral funds are provided through fees collected from utilities pursuant to the VCEA. The PIPP is to be administered by DSS and the Department of Housing and Community Development. A separate action transfers \$300,000 of this funding to DHCD for administration of the program.
- ***Fund Replacement of Agency Licensing System.*** The adopted budget adds \$2.7 million GF and \$8.0 million NGF the first year and \$911,369 GF and \$125,000 NGF the second year to replace the agency’s obsolete Division of Licensing Programs Help and Information Network (DOLPHIN), and perform necessary upgrades to the Central Registry System and the Background Investigations System. The new licensing system will replace the 18-year old legacy software application, which is currently not supported by VDSS Information Systems and does not provide fundamental functionality or support the capturing of certain data elements needed to comply with state and federal reporting requirements. Language allows for any unexpended funding to be reappropriated in fiscal year 2022 for this purpose.
- ***Restore Funds to Backfill Loss of Funding in Adult Licensing and Child Welfare Unit Licensing Programs.*** Provides \$2.1 million GF and eight positions in FY 2022 to restore funding for adult and child welfare licensing units that was unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently eliminated in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005)). These funds will backfill the loss of shared funding and positions with the child care licensing unit after it is transferred to the Department of Education July 1, 2022. Chapter 860 of the 2020 Acts of Assembly (HB 1012) transferred the authority to license and regulate child day programs and other early child care agencies from the Board of Social Services and Department of Social Services to the Board of Education and Department of Education.
- ***Increase NGF for Child Support Enforcement Incentive Fund.*** The adopted budget increases \$1.2 million NGF for the Child Support Enforcement Incentive Fund the first year. The agency earns a federal incentive payment based on the achievement of federal performance measures.

- ***Restore Funding for the Laurel Center.*** Restores \$500,000 GF the first year for the Laurel Center to support the rehabilitation of an existing freight station building located adjacent to the emergency shelter. This building will house the Empowerment Program and provide a safe and convenient location for job readiness and skills training for survivors of domestic violence.
- ***Restore Funds to Enhance 2-1-1 VIRGINIA Services.*** Restores and adds funds totaling \$462,305 GF and \$362,305 NGF the second year to fund the 2-1-1 VIRGINIA, an information and referral service for human services. Calls to 2-1-1 and referrals had been increasing prior to the pandemic, and have continued to grow in numbers, complexity and urgency since the emergency declaration. Specifically, \$100,000 GF the second year is designated to increase interpretation and translation services to help immigrants in Virginia access local resources through 2-1-1, including healthcare, housing, and other social services.
- ***Implement the Virginia Facilitated Enrollment Program.*** Provides \$376,910 GF and \$2.7 million NGF the second year and two positions that will support the communication of tax data from the Department of Taxation to the agency and the Health Benefit Exchange in order to determine eligibility for the Medicaid program.
- ***Provide Grant to Children’s Harbor for Child Care Services on the Eastern Shore.*** Adds \$250,000 GF the first year for a grant to Children’s Harbor to provide center-based child care services on the Eastern Shore.
- ***Fund Certain Criminal Background Checks in Local Departments of Social Services (LDSS).*** Provides \$78,254 GF and \$113,411 NGF the second year to fund criminal background checks in LDSS offices for employees who view federal tax information. These background checks are necessary to comply with federal Internal Revenue Service requirements.
- ***Fund Confirmatory Adoptions Workload Impact.*** Provides \$84,004 GF and \$51,203 NGF the second year to fund the fiscal impact of Chapter 252 of the 2021 Acts of Assembly, Special Session I (SB 1321), which increases the workload on local departments of social services from the expansion of the stepparent adoption provisions to allow a person who is not the child's stepparent but has a legitimate interest in the child to file a joint petition for adoption with the child's birth parent or parent by adoption.

Decreases

- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$31.1 million GF the first year and \$31.3 million the second year in the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally

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

- ***Supplant Child Care for School Age Children Funds.*** Supplants \$16.6 million GF with federal Child Care Development Fund Block Grant funding to provide support to school divisions, local governments and other entities for the provision of space to increase local capacity to provide care for school-age children, purchase personal protective equipment and cleaning supplies and provide a stable financial environment for the operation of these programs. In the 2020 Special Session I, GF funding to support child care for school age children was added and this change supplants such funds with additional federal funds awarded. Language is added to expand the use of the full \$33.2 million of federal funds currently dedicated specifically to school age child care and permits the funding to be used for broader purposes within the range of child care services.
- ***Reflect Savings from State-Funded Kinship Guardianship Assistance Program.*** Reduces \$260,406 GF and \$99,594 NGF the second year for the fiscal impact of Chapter 254 of the 2021 Acts of Assembly, Special Session I (SB 1328), which establishes the State-Funded Kinship Guardianship Assistance Program (State KinGAP), which allows payments to be made to relatives, including fictive kin, who receive custody of a child. A corresponding amendment in the Children's Services Act reflects the increase in maintenance payments from the State KinGAP program while this amendment reflects the decrease in Title IV-E program costs as some children will transition to the State-funded Kinship Guardianship Assistance Program, which has lower maintenance payments than the Title IV-E program.

Language

- ***Authorize Temporary Reimbursement Rate for In-home Child Care Providers.*** Includes language authorizing a temporary regulatory change to increase the maximum rate paid for in-home childcare providers during the COVID-19 pandemic to \$10 per hour. Language prohibits the use of general fund dollars if this change results in the need for additional funding, however, the agency may use available federal funds if so needed.
- ***Authorize Line of Credit for the Department of Social Services.*** Adds language in Part 3 of the budget to extend a \$17.0 million line of credit to the agency for timing issues related to the receipt of federal grants and other payments.
- ***Transfer of CCDF Funds for VIEW Mandated Child Care.*** The adopted budget adds language requiring DSS and the Department of Education (DOE) to ensure that the Temporary Assistance for Needy Families (TANF) Virginia Initiative for Employment and Work (VIEW) mandated child care forecast is funded through a combination of general fund, TANF, and Child Care Development Fund (CCDF)

grant dollars. Language also requires the amount of needed CCDF dollars be identified in the Memorandum of Agreement (MOA) between the agencies and transferred from DOE to DSS within the first 30 days of the fiscal year. Language also sets out the amount appropriated at DSS for VIEW mandated child care and requires the balance needed to be transferred from the CCDF grant at DOE.

- ***Develop Digital Equity Pilot Program.*** Directs the Department of Social Services to design a program to increase the number of low-income Virginians with access to reliable and affordable access to broadband. The department shall report on the design of such a program by November 1, 2021, for consideration by the 2022 General Assembly.
- ***Establish an Interagency Working Group for Local Criminal Justice Diversion Programs.*** Establishes an interagency working group to develop recommendations for local criminal justice diversion programs to provide alternatives to arrest, conviction or incarceration for lower-level offenses.

Technical

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

Temporary Assistance to Needy Families (TANF) Block Grant Funding

- ***Adjust Funding for Mandatory TANF Benefits.*** Increases spending on cash assistance provided to TANF recipients by \$1.7 million GF the first year and \$1.4 million GF the second year and reduces spending by \$17.7 million NGF the first year and \$2.6 million NGF the second year to reflect the spending forecast for TANF income benefits and TANF VIEW child care subsidies. TANF spending for mandated benefits has declined in recent years, with the exception of spending for low-income unemployed two-parent families, which has continued to rise during the pandemic. The adopted budget also includes additional TANF spending allocations:

- \$3.0 million NGF the second year to support the Federation of Virginia Food Banks;
- \$2.1 million NGF for the implementation of individual development accounts for TANF recipients;
- \$500,000 NGF for Northern Virginia Family Services;
- \$500,000 NGF for United Community;
- \$250,000 NGF for FACETS;
- \$200,000 NGF for Good Shepherd Housing and Family Services;
- \$200,000 for Lorton Community Action Center;
- \$200,000 for BritePaths;
- \$200,000 for the Koinonia Foundation; and
- \$75,000 for Visions of Youth STRIVE Program.

These proposed actions will leave a TANF balance of \$35.9 million by the end of FY 2022.

- ***Increase TANF Benefits by 10 Percent.*** Provides \$670,476 GF and \$7.7 million NGF the second year to increase Temporary Assistance to Needy Families (TANF) benefits by 10 percent. The general fund amount reflects the increase for the TANF Unemployed Parent program which is state-funded. The General Assembly provided a 15 percent increase beginning July 1, 2020, bringing the average monthly payment for a TANF family to \$361. Language requires the Department of Social Services to develop a plan to increase the standards of assistance by 10 percent annually until the standards equal 50 percent of the federal poverty level.
- ***Fund Changes to the TANF Full Employment Program.*** Proposes \$600,000 NGF the first year and \$104,814 GF and \$2.5 million NGF and two positions the second year to fund changes to the TANF Full Employment Program, a subsidized employment program for TANF recipients. Changes will include an increase to the employee benefit, allowing participants to maintain their TANF benefits.

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

	Chapter 552 <u>FY 2021</u>	Chapter 552 <u>FY 2022</u>
TANF Resources		
Annual TANF Block Grant Award	\$157,762,831	\$157,762,831
Carry-Forward From Prior Fiscal Year	<u>148,126,074</u>	<u>96,974,124</u>
Total TANF Resources Available	\$305,888,905	\$254,736,955
TANF Expenditures		
<i>VIP/VIEW Core Benefits and Services</i>		
TANF Income Benefits	\$29,707,479	\$42,369,945
Increase Relative Support Payments	8,457,600	8,457,600
Emergency and Diversionary Assistance	139,935	139,935
TANF-UP One-time Payment	211,253	0
VIEW Employment Services	13,612,144	13,612,144
VIEW Child Care Services	0	2,659,033
<i>Revise TANF Full Employment Program</i>	600,000	2,504,815
TANF Caseload Reserve	<u>2,000,000</u>	<u>2,000,000</u>
Subtotal VIP/VIEW Benefits and Services	\$54,728,411	\$71,743,472
<i>Administration</i>		
TANF State/Local Operations	<u>\$56,910,707</u>	<u>\$56,910,707</u>
Subtotal Administration	\$56,910,707	\$56,910,707
<i>TANF Programming</i>		
Healthy Families/Healthy Start (DSS)	\$8,617,679	\$8,617,679
Healthy Families/Healthy Start (VDH)	417,822	417,822
Community Employment & Training Grants	12,000,000	12,000,000
Community Action Agencies (CAAs)	7,750,000	7,750,000
CAA Two Generation/Whole Family Pilot	1,125,000	1,125,000
Local Domestic Violence Prevention Grants	3,846,792	3,846,792
<i>Long Acting Reversible Contraceptives</i>	3,000,000	4,000,000
<i>Federation of Virginia Food Banks</i>	3,000,000	3,000,000
CHIP of Virginia (VDH)	2,400,000	2,400,000
Virginia Early Childhood Foundation	1,250,000	1,250,000
Resource Mothers	1,000,000	1,000,000
Boys and Girls Clubs	2,000,000	2,000,000
Child Advocacy Centers	1,136,500	1,136,500
<i>Northern Virginia Family Services</i>	1,500,000	2,000,000
Early Impact Virginia (home visiting)	600,000	600,000
Laurel Center	750,000	750,000
EITC Grants	185,725	185,725
FACETS	100,000	350,000
<i>Visions of Truth STRIVE Program</i>	75,000	150,000
Summer Feeding Program Pilot	5,240,499	0

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

	Chapter 552 <u>FY 2021</u>	Chapter 552 <u>FY 2022</u>
<i>TANF Programming (continued)</i>		
<i>Individual Development Accounts</i>	<i>0</i>	<i>2,120,420</i>
Transit Passes	1,000,000	1,000,000
<i>United Community</i>	<i>700,000</i>	<i>1,200,000</i>
Lighthouse Community Center	100,000	100,000
Emergency Food Supply Boxes Program	650,000	0
TANF for Virginia Preschool Initiative at DOE	16,600,000	0
One-time Food Assistance Payment for Head Start Parents	3,738,901	0
Cornerstones	750,000	750,000
<i>Good Shepard Housing and Family Services</i>	<i>0</i>	<i>200,000</i>
<i>Lorton Community Action Center</i>	<i>0</i>	<i>200,000</i>
<i>BritePaths</i>	<i>0</i>	<i>200,000</i>
<i>Koinonia Foundation</i>	<i>0</i>	<i>200,000</i>
Family Restoration Services in Hampton	125,000	125,000
Portsmouth Volunteers for the Homeless	250,000	250,000
Menchville House	<u>125,000</u>	<u>125,000</u>
Subtotal TANF Programming	\$80,033,918	\$59,049,938
Transfers to other Block Grants	\$17,241,745	\$31,182,712
Total TANF Expenditures & Transfers	\$208,914,781	\$218,886,829

*Amounts in bold and italics reflect added spending contained in the Chapter 552 of the 2021 Acts of Assembly, Special Session (HB 1800).

- **Department for the Blind and Vision Impaired**
 - *Provide Appropriation Related to Revenue from Virginia Industries for the Blind (VIB).* The adopted budget increases the appropriation for the VIB by \$25.0 million NGF the first year and \$10.0 million NGF to reflect increases in business due to the COVID-19 pandemic. The VIB has been providing personal protective equipment for federal and state entities, as a designated partner in the emergency supply chain.
 - *Fund Shortfall in the Independent Living Program.* Provides \$57,787 GF the first year and \$346,725 GF the second year to fill vacant positions in the Independent Living Program to assist vision impaired individuals with timely cost effective services.

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

Natural Resources

Adopted Adjustments (\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$211.9	\$284.2	\$199.3	\$283.0
Adopted Increases	7.6	0.0	98.8	0.2
Adopted Decreases	<u>(10.0)</u>	<u>(0.0)</u>	<u>(41.0)</u>	<u>(0.0)</u>
\$ Net Change	(2.7)	0.0	57.8	0.2
Ch. 552 (HB 1800, as Adopted)	\$209.3	\$284.2	\$257.1	\$283.2
% Change	(1.3%)	0.0%	29.0%	0.1%
FTEs	1,022.00	1,157.00	1,036.50	1,157.00
# Change	0.00	0.00	14.50	0.00

- **Department of Conservation and Recreation**

- *Allocation of Mandatory and Supplemental Water Quality Improvement Fund (WQIF) Deposit.* Appropriates a total of \$69.9 million to the WQIF in FY 2022, reflecting both a mandatory deposit of \$30.4 million based upon FY 2020 agency balances and a supplemental deposit totaling \$39.5 million, in addition to \$8.5 million GF authorized in FY 2022 for base technical assistance funding provided to the Soil and Water Conservation Districts. The deposit is distributed as follows:

- \$35.0 million GF in FY 2022 to be deposited in the Natural Resources Commitment Fund (NRCF), with \$24.5 million used for Agricultural Best Management Practices within the Chesapeake Bay watershed and \$10.5 million for Agricultural Best Management Practices outside the Chesapeake Bay watershed. Additionally, the remaining \$4.9 million would be used to provide \$500,000 for the Conservation Reserve Enhancement Program (CREP); \$1.0 million for the Virginia Conservation Assistance Program (VCAP); \$1.0 million for special nonpoint source reduction projects including

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

- ***Project Harmony.*** Provides \$4.0 million GF the second year for Project Harmony in support of the establishment of the Harmony Living Shoreline Memorial and activities to repatriate the tombstones of the former Columbian Harmony Cemetery, located in Washington D.C. The authorizing language allows for the funds to be used for all aspects of the project, including but not be limited to the location, recovery, and cataloging of tombstones from the shoreline of the Potomac River; transportation of tombstones to New Harmony cemetery in Landover, Maryland; and, the installation of Harmony Living Shoreline memorial using remaining materials from the former Columbian Harmony Cemetery that cannot be recovered.
- ***Acquisition and Reclamation of Chickahominy Tribe Land.*** Provides a direct general fund appropriation of \$3.5 million the second year to assist the Chickahominy Tribe in the acquisition and restoration of tribal lands.
- ***Preservation of River Farm.*** Authorizes a one-time appropriation of \$2.0 million GF the second year to support the efforts of the Northern Virginia Regional Park Authority to purchase River Farm in the City of Alexandria for conservation and maintenance as a publicly-accessible historic site. River Farm was originally owned by George Washington and has been the home of the American Horticultural Society for the past fifty years.
- ***Mason Neck State Park.*** Provides \$1.5 million GF the second year to allow the Department of Conservation and Recreation to connect Mason Neck State Park to a public drinking water supply system.
- ***Breaks Interstate Park.*** Authorizes the Department of Conservation and Recreation to provide \$1.4 million GF the first year to Breaks Interstate Park for the modernization and repair of existing lodge units and the Rhododendron Restaurant. This investment supports a key component of the Breaks Interstate Park five-year strategic plan to increase the sustainability of the park and increase overnight visitation.
- ***Increase Support for Natural Heritage Area.*** Includes \$1.0 million GF the second year and five positions to improve public safety and access to Natural Area

Preserves. Of the new positions, three will be public access coordinators to handle increased visitor traffic being experienced at Virginia's Natural Area Preserves.

- ***Increase Appropriation for State Park Operations.*** Provides \$556,000 GF the second year to increase support for state park maintenance, supplies, and the hiring of additional wage staff. This is a restoration of funding that had been approved during the 2020 Session, but was subsequently unallotted.
- ***Environmental Education Programs.*** Restores \$170,000 GF the second year for environmental education experiences that provide meaningful interactions and learning opportunities for students throughout the Chesapeake Bay watershed. This is a restoration of funding that had been approved during the 2020 Session, but was subsequently unallotted.
- ***Lake Gaston Lyngbya Remediation.*** Includes \$400,000 GF each year as part of a multi-year effort to remediate a lyngbya bloom at Lake Gaston. Lyngbya is an algae that can be harmful to swimmers, boaters, and marine life.
- ***Mendota Trail.*** Directs the Department of Conservation and Recreation to provide \$350,000 GF the second year to the Mendota Trail Conservancy to support the restoration of approximately 300 linear feet of abandoned railroad trestle for conversion to a multi-use recreational trail. The funding will allow for the completion of an approximately 2.7 mile-long section of the trail.
- ***Address Agency Pandemic-Related Costs.*** Provides \$300,000 GF the first year to address increased personnel costs resulting from pandemic response activities.
- ***Riverfront Park.*** Restores a one-time grant to the City of Danville of \$740,000 GF the first year as a matching grant for the construction of Riverfront Park, contingent upon an equal amount of matching funding provided by the City. This funding was approved in the 2020 General Assembly and subsequently unallotted.
- ***Dam Safety Floodplain Manager.*** Authorizes \$400,395 GF the second year and three positions in the Dam Safety and Floodplain Management Program. Of these, two positions are intended to provide assistance to Virginia residence and localities to ensure compliance with the National Flood Insurance Program. This is a restoration of had been approved during the 2020 Session, but was subsequently unallotted.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budget.*** Reduces by \$2.5 million GF the first year and \$27.2 million GF the second year the agency's general fund budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and

subsequently converted to budget reductions in 2020 Special Session I. The vast majority relates to a supplemental WQIF deposit that has been replaced by the deposit resulting from the FY 2020 agency balances.

- ***Increase Nongeneral Fund Appropriation for State Park Projects Fund.*** Increases the appropriation for the State Park Projects Fund by \$200,000 NGF the second year to reflect anticipated revenues and expenditures.
- ***State Park and Natural Preserve Acquisition List.*** Adjustments to Part 2 increase by \$500,000 NGF the first year and \$800,000 NGF the second year support for state park land acquisition, and updates the list of parks and natural area preserves to expand acquisitions of property. Specifically, the amendment adds Kiptopeke, Highbridge Trail, Staunton River, and Grayson Highlands State Parks and removes Westmoreland. With respect to natural areas, Dendron Swamp, Magothy Bay, and Lyndhurst Ponds are added and Antioch Pines and Camp Branch Wetlands are removed from the list of properties the Department is authorized to purchase property within or adjacent to.

- **Department of Environmental Quality**

- ***Increase Appropriations for Monitoring and Compliance Activities.*** Includes a total of \$12.0 million GF the second year be provided for positions, equipment and contractual work for monitoring, compliance, permitting, and policy activities in the Air Protection (\$2.0 million); Land Protection (\$1.7 million); and, Water Protection (\$8.3 million) programs. This is a restoration of funding that had been approved during the 2020 Session, but was subsequently unallotted.
- ***Stormwater Local Assistance Fund.*** Provides a one-time deposit to the Stormwater Local Assistance Fund (SLAF) of \$25.0 million GF the second year for local stormwater quality retrofits and upgrades.
- ***Stormwater Management Program Fee Schedule.*** Authorizes a \$1.1 million GF deposit in the second year to the Virginia Stormwater Management Fund and directs the State Water Control Board to adopt a fee schedule for the Virginia Pollutant Discharge Elimination System (VPDES) permit for discharges of stormwater from construction activities and Municipal Separate Storm Sewer System (MS4) permits that recovers between 60 to 62 percent of the direct costs of the Department’s administration, compliance, and enforcement costs. A similar proposal to extend the water quality enhancement fee paid by nutrient credit banks upon application for credits, at a rate equal to five percent of the amount paid for credits, included in the introduced HB 1800 was rejected by the General Assembly.
- ***Solar Energy Project Permitting Program.*** Provides a total of \$345,500 for three additional full-time positions related to legislation to expedite the administration of

the permit-by-rule applications for energy storage projects as adopted in Chapters 419 and 58 of the 2021 Acts of Assembly, Special Session I (HB 2148/SB 1207), and to allow localities to request the Department to perform erosion and sediment control program reviews for solar and energy storage projects as adopted in Chapter 497 of the 2021 Acts of Assembly, Special Session I (SB 1258). In addition, language directs a working group be established to develop an appropriate fee schedule for the program. A separate enactment to Chapter 497 of the 2021 Acts of Assembly, Special Session I (SB 1258), requires that the fee recover between 60 and 62 percent of direct program costs, consistent with actions taken with respect to stormwater program permits.

- ***Review of Advanced Recycling.*** Includes language directing the Department of Environmental Quality to review the chemical conversion process referred to as Advanced Recycling which uses the processes of pyrolysis, gasification, and depolymerization to convert certain plastic waste into raw hydrocarbon material. In conducting its assessment, DEQ is directed to review other state regulatory models for the advanced recycling industry, assess the adequacy of Virginia’s current waste management and recycling laws for regulating the advanced recycling industry, and convene a stakeholder workgroup of industry and environmental stakeholders. A final report of the workgroup is required to be submitted to the Chairs of the House and Senate Natural Resources standing committees no later than December 31, 2021.
- ***Harmful Algae Blooms.*** Language directs the Department of Environmental Quality to lead an interagency working group with the Departments of Health (VDH) and Agriculture & Consumer Services (VDACS) to assess the prevalence of, and reasons for, harmful algae blooms in Virginia waters. The working group is directed to recommend strategies for state agencies to support mitigation effort to the Chairs of the House and Senate Natural Resources standing committees no later than September 1, 2021.
- ***Agricultural Land Sustainability Assessment.*** Includes language directing the creation of a multiagency workgroup, with the Departments of Forestry and Agriculture & Consumer Service, to review the practice of retiring agricultural land for the generation of nutrient credits and assess its impact on agricultural sustainability, farmland retention, farmland preservation, and functionality of the nutrient credit exchange program in the Virginia portion of the Chesapeake Bay watershed. The final report of the workgroup is required to be submitted to the Chairs of the House and Senate Natural Resources standing committees no later than December 31, 2021.

- *Native Plant Field Test.* Provides \$175,000 GF the second year for a research project to test the effectiveness of using halophytes growing in biochar-amended soil to capture and remove salts in stormwater runoff.
- *Distribute Budget Reductions from Central Appropriations to Agency Budget.* Reduces by \$6.2 million GF the first year and \$12.0 million GF the second year the agency’s general fund budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in 2020 Special Session I. The second year amounts are offset by a corresponding increase in staffing for these activities listed above.

- **Department of Wildlife Resources**

- *Boat Ramp Access Fees.* Language is included to temporarily suspend the implementation of recreational boat ramp access fees authorized in Chapter 321 of the 2020 Acts of Assembly (HB 1604) until July 1, 2022. Additionally, the language requires the Department of Wildlife Resources to convene a stakeholder to evaluate alternative approaches to ensuring adequate public access and improved facility maintenance that will decrease the burden on recreational outfitters and non-profit organizations. The final report of the workgroup is required to be submitted to the Chairs of the House and Senate Natural Resources standing committees no later than December 31, 2021.
- *Remove Restrictions on Agency Operations.* Removes an obsolete requirement that the Department of Wildlife Resources notify the Chairs of the House and Senate Natural Resources standing committees prior to relocating agency offices or consolidating divisions.
- *Rapidan Wildlife Management Area.* Includes language directing the Departments of Wildlife Resources and Conservation & Recreation to assess the feasibility of converting the existing Rapidan Wildlife Management Area into a State Park, including the costs of releasing any terms and conditions on the funding used in the initial land acquisition as well as to construct and operate overnight accommodations. The area was originally home to Scotch-Irish settlers and the assessment is required to be submitted to the Chairs of the House Appropriations and Senate Finance & Appropriations Committees no later than November 1, 2021.

- **Department of Historic Resources**

- *Replace Robert E. Lee Statue in U.S. Capitol.* Provides \$35,000 GF the first year and \$483,500 GF the second year for the removal of the Robert E. Lee statute in the

Statuary Hall of the United States Capitol building and the design and installation of a statue of Barbara Rose Johns as its replacement.

- ***Historic Property Catalogue and Internship Program.*** Includes a total of \$250,000 GF the second year for a new initiative to expand Virginia’s historic property catalogue to increase the diversity of African American and indigenous properties included within the catalogue in partnership with Virginia’s Historically Black Colleges and Universities (HBCU’s). Within these amounts is funding for a full-time position to coordinate the program, necessary information technology upgrades to the Virginia Cultural Resources Information System, and \$100,000 for the initial cohort group beginning in Fiscal Year 2022.
- ***Clarification of Legislative Intent.*** Explicit language is included to clarify the intent of the General Assembly regarding the awarding of grant funding to localities for historic and commemorative attractions in order to ensure that local matching funding for grants authorized in the Appropriations Act is not required unless specifically stated.
- ***The Maroon Village / Underground Railroad.*** Includes \$3.0 million GF the first year for a one-time grant to the City of Chesapeake to support the development of a cultural attraction commemorating the Maroon Village and Underground Railroad in Virginia’s Great Dismal Swamp.
- ***Loudoun Freedom Center.*** Provides a one-time grant of \$255,000 GF the first year to Loudoun County for the African American Museum and History Education program at the Loudoun Freedom Center.
- ***Carver Price Legacy Museum.*** Authorizes a one-time grant of \$570,000 GF in the first year to Appomattox County for facility renovations to the Carver Price Legacy Museum.
- ***The JXN Project.*** Includes funding of \$500,000 GF the first year for a grant to the City of Richmond to support the JXN Project to commemorate the 150th Anniversary of Historic Jackson Ward.
- ***Restore Agency Base Operating Expenses.*** Restores \$139,328 GF each year for compensation actions to adjust specific staff salaries consistent with DHRM benchmarks. This funding was approved by the 2020 General Assembly and subsequently unallotted.
- ***Underwater Archaeology.*** Restores \$159,479 GF the second year to fund 1.50 FTE positions within the Department of Historic Resources to establish an underwater archaeology program consistent with the provisions of §10.1-2214, *Code of Virginia*.

Funding for these positions was approved by the 2020 General Assembly and subsequently unallotted.

- ***Fund Cemetery Preservation Position.*** Includes \$108,000 GF the second year for the Department to hire a cemetery preservation specialist. Funding for this position was approved by the 2020 General Assembly and subsequently unallotted.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budget.*** Reduces by \$732,144 GF the first year and \$740,714 GF the second year the agency's general fund budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in 2020 Special Session I.

- **Marine Resources Commission**

- ***Coastal Resiliency Manager.*** Includes \$78,150 GF the second year for a coastal resiliency manager to manage the Waterways Improvement Fund. This is a restoration of what had been approved during the 2020 Session, but was subsequently unallotted.
- ***Unmanned Aerial Vehicles.*** Appropriates \$18,672 GF the second year through a pilot program to use unmanned aerial vehicles to assist in patrolling coastal areas. This is a restoration of what had been approved during the 2020 Session, but was subsequently unallotted.
- ***Outboard Motors.*** Provides \$14,710 GF the second year to purchase six replacement outboard motors for law enforcement. This is a restoration of funding that been approved during the 2020 Session, but was subsequently unallotted.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budget.*** Reduces by \$575,153 GF the first year and \$135,845 GF the second year the agency's general fund budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in 2020 Special Session I.

Public Safety and Homeland Security

Adopted Adjustments				
(\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, Special Session I)	\$2,219.2	\$1,224.7	\$2,212.9	\$1,274.1
Adopted Increases	13.2	67.1	78.3	83.8
Adopted Decreases	(26.5)	(0.0)	(36.3)	(0.0)
\$ Net Change	<u>(13.2)</u>	<u>67.1</u>	<u>42.0</u>	<u>83.8</u>
Ch. 552 (HB 1800, as Adopted)	\$2,205.1	\$1,291.7	\$2,254.8	\$1,358.0
% Change	(0.6%)	5.5%	1.9%	6.6%
FTEs	17,661.10	2,369.90	17,788.10	2,487.90
# Change	0.00	0.00	127.00	17.00

- **Secretary of Public Safety and Homeland Security**
 - *Review Establishment of DOC Ombudsman.* Directs the Secretary of Public Safety and Homeland Security to assess the costs of establishing an Office of the Department of Corrections Ombudsman. The Secretary is required to consult with various stakeholder organizations and report to the General Assembly by December 1, 2021.
 - *Evaluate Fund Sources for Enforcement of Controlled Substances.* Requires the Secretary of Public Safety and Homeland Security to evaluate available base funding in the budget in order to identify savings pursuant to the reduction or elimination of penalties for the possession of controlled substances that may be reallocated to drug treatment and rehabilitation programs.
- **Alcoholic Beverage Control Authority**
 - *Cost of Goods Sold.* Provides \$66.8 million NGF the first year and \$71.5 million NGF the second year to increase the authority's appropriation to purchase wholesale inventory for retail sale. This increase assumes 14 percent growth in sales

in FY 2021 and 7 percent in FY 2022 over each prior year, which is above the average rate of 6.5 percent for fiscal years 2018-20. This amount reflects the goods required to meet the Part 3 net profit transfer amounts specified in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005); the chapter assumed higher net profit transfers but made no corresponding changes to the appropriation for costs of goods sold or merchandise inventory.

- ***Human Resources Management System.*** Adds \$10.7 million NGF and one position the second year for the authority to acquire a vendor-built human resources management system. The anticipated ongoing maintenance costs are \$1.6 million per year, starting in FY 2023. The authority also estimates additional depreciation expenses totaling \$1.3 million per year for over five years after procurement of the system, beginning in FY 2023.
- ***Fund Direct Shipping Enforcement.*** Provides \$1.0 million NGF the second year and 10 positions for the Bureau of Law Enforcement to increase its ability to address unlawful direct shipment into Virginia of alcoholic beverages by unlicensed businesses and fulfillment centers.

- **Department of Corrections (DOC)**

- ***Transfer Position from Department of Juvenile Justice (DJJ).*** Provides an increase of \$82,472 GF the first year and \$104,780 GF the second year and 1.00 FTE in order to transfer a position previously authorized under DJJ in support of the Beaumont Correctional Facility. Ownership of the Beaumont facility has been administratively transferred from DJJ to DOC. Corresponding language removes this funding and position from DJJ.
- ***Inmate Medical Costs.*** Adds \$394,103 GF the first year and \$13.9 million GF the second year for expected increases in the cost of providing medical services to inmates. The additional funding is based on the following assumptions:
 - The calculations are based on the estimated cost for the department to provide in-house medical services using its own personnel in all facilities;
 - A 3.7 percent inflation rate increase for Anthem inpatient services and 2.7 percent growth in outpatient costs per year;
 - A 5.3 percent inflation rate increase in medical services costs; and
 - A 1.4 percent inflation rate increase for prescription drug costs.
- ***GF Support for Drug Offender Assessment and Treatment.*** Provides \$500,000 GF each year to increase funding for the offender substance abuse screening and

assessment program and probation and parole services. The program is generally supported by NGF revenues, which vary based on court fees collected for certain drug offenses.

- ***Correctional Officer Bonus for Lawrenceville Correctional Facility.*** Includes \$78,046 GF in FY 2021 to provide correctional officers at the Lawrenceville Correctional a one-time \$500 bonus, in order to provide parity with bonuses provided in FY 2021, as authorized in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), for correctional officers. The amounts are based on the bonus and associated Social Security and Medicare benefits for 145 officers. The officers at Lawrenceville were inadvertently left out of the calculation for the bonus, as that facility is privately-managed and the staffing headcounts did not show up in the state data used to calculate the bonuses. Budget language requires the Department of Corrections to ensure that this funding is expended only for the costs of the bonus and can be used for no other purpose by the private contractor.

- ***Security Staff for VCU Health and Southampton Memorial Hospital Secure Medical Units.*** Language provides additional security staff to support new secure medical units that will accommodate offsite medical services for the DOC population:
 - Almost \$1.0 million GF the second year and 14 positions to provide security for a new secure outpatient clinic at VCU's new medical building, scheduled to open spring 2021.
 - \$335,941 GF the second year and five positions to staff the secure ward at Southampton Memorial Hospital, which provides long-term care for individuals with chronic conditions.

- ***FTE for Earned Sentence Credits Funding Previously Authorized.*** Increases the department's authorized employment level of 74.00 GF positions in FY 2022 to support funding that is provided in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), that will be used to hire community release staff, intake staff, counselors and academic instructors providing reentry services to offenders to be released pursuant to Chapters 50 and 52 of the 2020 Acts of Assembly, Special Session I (HB 5148/SB 5034), which authorizes enhanced earned sentence credits for individuals serving a state responsible sentence. Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005) provided funding to support these positions based on the fiscal impact statement that was provided at the time, but did not provide the authorized positions.

- ***State Support for Local and Regional Jail Renovation.*** Provides \$1.6 million GF the second year as the 25 percent state match for the following jail renovation

projects approved by the Board of Local and Regional Jails: (i) security enhancements at the Virginia Peninsula Regional Jail, (ii) master control system upgrades at the Virginia Beach Correctional Center, and (iii) dormitory security upgrades at the Montgomery County Jail.

- ***Fund Corrections Special Reserve Fund Deposit.*** Includes \$577,376 GF the second year for a Corrections Special Reserve Fund deposit to reflect the indeterminate bedspace impact of 14 House and Senate bills that were adopted on the 2021 Special Session I.
- ***Increase Sex Offender Treatment in Prisons.*** Adds \$471,420 GF and five positions in the second year to partially fund the short-term recommendations that were included in the Secretary of Public Safety and Homeland Security's November 2020 Report "Access to Sex Offender Treatment in Virginia Prisons". This funding supports two offender management positions to screen for sex offender risk at the beginning of an inmate's sentence and three positions in the sex offender services unit to increase the number of sex offender treatment providers dedicated to the provision of sex offender services.
- ***Subsidize Prison Family Video Visitation.*** Provides \$250,000 GF the second year to expand inmate access to, and offset inmate costs of, using prison family video visitation services in order to meet the challenges that impede family reunification and communications.
- ***NGF Appropriation for Chaplain Services.*** Increases \$250,000 NGF per year in appropriation for chaplain services, supported by commissary revenues. Donations from other sources have declined during the pandemic.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces almost \$12.0 million GF the first year and \$23.7 million GF the second year from the department's budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.
- ***Report on Electronic Health Records Implementation.*** Provides that the Department of Corrections report on the costs and timeline for implementing electronic health records across its facilities within 60 days of selecting a vendor.
- ***Capital Outlay: Wastewater Treatment Plant Expansion.*** Includes \$198,717 NGF the first year and \$3.0 million NGF the second year for an expansion of the wastewater treatment plant at the Virginia Correctional Center for Women, to be funded by Goochland County, based on an agreement between DOC and the county for DOC to provide additional treatment capacity to the county.

- **Department of Criminal Justice Services**

- *Finance Positions.* Adds \$211,575 GF and two positions to increase finance personnel based on workload increases.
- *Information Technology (IT) Personnel.* Provides \$492,088 GF and four positions to increase IT personnel to update and manage critical information systems.
- *Restoration of Local Hate Crime Security Grants.* Includes \$1.5 million GF the second year to provide grants for localities to assist in implementing security measures to address vulnerabilities related to hate crimes. This funding was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30).
- *Fund Community-Based Gun Violence Program.* Provides \$250,000 GF the second year for the Big H.O.M.I.E.S. (Heroes of Minority in Every Society) program, a community-based nonprofit that focuses on reducing gun violence in the City of Portsmouth and Hampton Roads.
- *Clarify Law-Enforcement Firearm Waiver.* Includes language that exempts shotguns from the requirement to seek a waiver for use of .50 caliber or higher firearms pursuant to legislation passed in the 2020 Special Session I.
- *NGF FTE Adjustment.* Provides two NGF positions in the department’s authorized employment level to support federal grants.
- *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$12.0 million GF the first year and \$10.4 million GF the second year from the department’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. The cuts predominantly relate to reductions in “HB 599” funding resulting from the downward revenue forecast adjustments subsequent to the passage of Chapter 1289 of the 2020 Acts of Assembly (HB 5005). The second year amount is offset by the restoration for hate crime security grants detailed above.

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

- *Continued COVID-19 Response.* Provides \$28.9 million GF the first year and \$20.8 million GF the second year for VDEM to coordinate response and recovery efforts related to the COVID-19 pandemic. Funding provided for the following specific items (language provides that funding is not limited to these items):

- \$11.6 million GF the second year for the purchase, storage and distribution of personal protective equipment (PPE);
 - \$569,833 GF each year for operating the Joint Information Center, including broadcasting official press releases;
 - \$8.1 million GF the first year and \$6.7 million GF the second year for operation of the Emergency Operations Center; and
 - \$2.2 million GF the first year and \$2.2 million GF the second year for third-party support of the Health Equity Workgroup.
 - The language provides that VDEM may reallocate the funding among the prescribed purposes or for other purposes not identified, and must report on the use of the funds provided the first year and a plan for the use of the second year funding by August 15, 2021.
 - The Secretary of Finance reported that, as of December 16, 2020, VDEM has been allocated a total of \$173.1 million of the federal Coronavirus Relief Funding (CRF) and, as of the same date, the Department of Planning & Budget had authorized a total of \$152.4 million in CRF appropriation through budget execution transactions.
 - In addition to the CRF funding, a total of \$55.5 million in sum sufficient disaster authority (backed by GF) has been authorized to VDEM for the COVID-19 pandemic. An administrative decision brief directs that the sum sufficient will be spent after the CRF funding is exhausted.
 - Substantial additional federal funding is being made available for the purchase of personal protective equipment under the COVID relief Act signed on December 27, 2020.
- ***Continue Funding for Emergency Shelter Upgrade Assistance Fund Grants.*** Adds \$2.5 million GF the second year to continue funding for the Emergency Shelter Upgrade Assistance Fund to aid local governments in proactively preparing for emergency sheltering situations on an on-going basis.
 - ***Fusion Center Analysts.*** Provides \$237,772 GF in FY 2022 and two positions to add analyst personnel for the Virginia Fusion Center.
 - ***Finance and Procurement Personnel.*** Includes \$233,454 GF and three GF positions and \$77,818 NGF and one NGF position the second year to support finance and procurement activities of the department.

- ***Logistics Specialist.*** Provides \$119,384 GF and one position the second year for a logistics specialist.
- ***Incident Management Team and Emergency Operations Center (EOC).*** Adds \$1.1 million GF and three positions the second year to support the department. Two of the positions are for the Virginia Incident Management team, and one for the EOC. One-time funding is also included in these amounts to upgrade the audio/visual equipment of the EOC.
- ***Communications Equipment.*** Includes \$500,000 GF the second year to upgrade the radios that are used as a communications cache available to first responders.
- ***Health Equity Program Personnel.*** Provides \$237,772 NGF and two positions the second year for two equity emergency management analyst positions to support local governments participating in the Health Equity Program. The funding source is the COVID-19 Supplemental Emergency Management Performance Grant, which is available through FY 2022.
- ***Fund a Position for Equity and Inclusion in Disaster Response.*** Provides \$96,000 GF the second year and one position for a program manager that will be responsible for the creation and coordination of a formalized Partners in Preparedness Program and community outreach campaign.
- ***Restoration of Funding for the Integrated Flood Observation Warning System (IFLOWS).*** Provides \$1.0 million GF the second year to upgrade the IFLOWS system, which provides automated flood warning in areas of western Virginia that are prone to flash floods. This funding was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30).
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$1.5 million GF in FY 2021 and \$1.0 million GF in FY 2022 from the department’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. The second year reduction is reappropriated for the IFLOWS system described above.

- **Department of Fire Programs**

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

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

- **Department of Forensic Science**

- *Financial Management Position.* Includes \$104,800 GF and one position in FY 2022 for the department to hire an accountant based on increased reporting and operational demands.
- *Restoration of Funding for Information Technology (IT) Personnel.* Provides \$246,880 GF and two positions to restore funding for IT personnel. This funding was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30).
- *Restoration of Laboratory Equipment Maintenance Funding.* Adds \$368,000 GF in FY 2022 to cover cost increases in maintenance contracts for forensic testing laboratory equipment. This funding was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30).
- *Federal Funds Appropriation.* Increases by \$33,313 NGF in FY 2021 and \$79,950 NGF and one position in FY 2022 to support a federal grant award that will support the toxicology section.
- *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Reduces \$433,160 GF in FY 2021 and \$614,880 GF in FY 2022 from the department's budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I.

- **Department of Juvenile Justice**

- *Replace Lost Child Support Revenue.* Reflects a reduction of \$435,278 NGF and a corresponding increase of \$435,278 GF the second year to reflect the impact of Chapter 283 of the 2021 Acts of Assembly, Special Session I (HB 1912), which prohibits the collection of child support payments from the parents of juveniles temporarily in the custody of the Department of Juvenile Justice.
- *Transfer Position to Department of Corrections (DOC).* Includes a reduction of \$82,472 GF the first year and \$104,780 GF the second year and one position in order to transfer a position previously authorized under the Department of Juvenile Justice (DJJ) in support of the Beaumont Correctional Facility. Ownership of the Beaumont facility has been administratively transferred from DJJ to DOC. A corresponding amendment adds this funding and position under DOC.

- ***Bon Air Juvenile Correctional Center (JCC) Security Enhancements.*** Provides \$225,059 GF in FY 2021 and \$1.5 million GF in FY 2022 for security improvements at the Bon Air Juvenile Correctional Center. Language directs the Department of Juvenile Justice to consider potential reuse of the security system in a new facility in the future, as part of the acquisition and procurement of such system for the existing facility at Bon Air.
- ***Capital Outlay: Barrett JCC Fire Protection Water Tank.*** A capital amendment provides \$500,000 GF in FY 2022 to remove and replace a fire protection water tank on the Barrett JCC site.

- **Department of State Police**

- ***Fund Automatic Records Sealing Process for Certain Offenses.*** Provides \$13.1 million GF the second year and four positions for both the one-time update and replacement system costs and the ongoing position costs of implementing and operating an automatic expungement process for certain offenses pursuant to Chapters 542 and 524 of the 2021 Acts of Assembly, Special Session I (HB 2113/SB 1339).
- ***Trooper Vehicles.*** Adds \$7.2 million GF in FY 2022 to increase the agency's base appropriation for routine replacement of trooper vehicles. According to the department, the trooper sedans are no longer an available option and the department has entered a contract to purchase SUVs at a \$13,092 higher per unit price than the previous vehicle. The funding assumes the current replacement schedule at 130,000 miles is maintained and the agency would replace approximately 350 vehicles per year,. Prior to spending the additional funding, language requires the department to provide additional information and justification on the increase in funding for vehicle replacements, to include a detailed overview of specific types of vehicles by various automobile manufacturers that are available for the agency's use together with the rationale for the agency's preferred manufacturer and vehicle type over the others.
 - Includes funding for equipment, such as sirens and lights, which cannot be transferred from the sedans, at a cost of \$7,416 per vehicle.
 - The department has an average of \$12.8 million GF per year in existing base funding spent on vehicle replacement and maintenance.
- ***VITA Transformation.*** Includes \$1.1 million GF in FY 2021 and \$5.2 million GF in FY 2022 for Phase I of a two phase transformation of the department's technology environment to the Commonwealth's.

- ***Fund Drug Recognition Expert Training.*** Provides \$1.0 million GF the second year for the Department of State Police to coordinate and provide training to state and local law enforcement agencies in drug recognition expert techniques in order to provide effective detection and enforcement for driving under the influence of drugs.
- ***Fund Cold Case Investigators.*** Provides \$301,194 GF and three positions the second year to support three cold case investigators. Legislation in the 2020 Session established a cold case file database and this funding will support ongoing work in the program.
- ***Fund Two Support Technicians.*** Provides \$145,074 GF the second year for two program support technicians at State Police to comply with the provisions of Chapter 483 of the 2021 Acts of Assembly, Special Session I (HB 2004).
- ***Modify Virginia Criminal Information Network.*** Adds \$100,000 GF the second year for the one-time costs of modifying the Virginia Criminal Information Network to comply with the provisions of Chapter 421 of the 2021 Acts of Assembly, Special Session I (HB 2163).
- ***Blackstone Training Facility NGF.*** Includes \$10,000 NGF each year to reflect revenue collected from agency users of the department’s Blackstone Training Facility.
- ***Electronic Summons System NGF.*** Adds \$475,000 NGF the second year to reflect revenues collected on criminal and traffic summonses written by state troopers. The funding will support purchase of equipment, software, and hardware for the electronic summons system.
- ***Evaluate Establishing a Firearms Rental Mental Health Registry.*** Requires the Superintendent of State Police to report on the steps needed to establish a registry for determining eligibility to lawfully rent a firearm for on-site use at sport shooting range based on existing state and federal laws concerning possession of firearms by persons with a history of mental illness.

- **Virginia Parole Board**

- ***Victims Services Assistant.*** Includes \$61,065 GF and one position the second year for a victims services assistant.
- ***CORIS Modifications.*** Adds \$100,000 GF the second year for modifications to the Corrections Information System (CORIS) Offender Management System owned by DOC.

- ***Parole Examiners.*** Provides \$117,555 GF the second year for three part-time parole examiners to support reviews of petitions for release.
- ***Restoration of Funding for Release Planning Coordinator.*** Restores \$42,319 GF the second year to support a part-time release planning coordinator. This funding was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30).
- ***Restoration of Funding for Parole Investigators.*** Provides \$406,392 GF the second year for seven part-time parole investigators to review petitions for pardons. This funding was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30).
- ***Distribute Budget Reductions from Central Appropriations to Agency Budgets.*** Reduces \$448,711 GF each year from the agency’s budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session. The introduced budget proposes to restore the second year reductions in the actions listed above.

Veterans and Defense Affairs

Adopted Adjustments				
(\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$40.4	\$156.4	\$37.6	\$168.4
Adopted Increases	0.0	0.6	6.1	0.0
Adopted Decreases	<u>(4.4)</u>	<u>(0.0)</u>	<u>(1.6)</u>	<u>(0.0)</u>
\$ Net Change	(4.4)	0.6	4.5	0.0
Ch. 552 (HB 1800, as Adopted)	\$36.0	\$157.0	\$42.1	\$168.4
% Change	(10.9%)	0.4%	12.0%	0.0%
FTEs	297.47	1,198.3	299.47	1,418.03
# Change	1.00	(1.00)	3.00	(1.00)

- **Secretary of Veterans and Defense Affairs**

- ***Camp Pendleton Access Security.*** Provides \$600,000 NGF the first year supported by funding provided by the National Guard Bureau for an existing capital project to construct a secure access control point at Camp Pendleton.
- ***Reallocate Funding for a Military Liaison Position.*** Reallocates existing funding of \$190,000 the second year from the general fund that is currently provided for matching funds for the U.S. Department of Defense Office of Economic Adjustment grants, to support an ongoing Military Liaison position. The U.S. Department of Defense has reorganized the Office of Economic Adjustment and the grants are no longer expected freeing up grant matching requirement.

- **Department of Veterans Services**

- ***Fund Support for the National Museum of the United States Army.*** Provides \$5.0 million from the general fund the second year to Fairfax County for construction of

the Warrior Field and Plaza and Memorial Garden, and other projects within the National Museum of the United States Army.

- ***Restoration of Veterans Services Funding.*** Restores \$727,000 GF in FY 2022 that was initially approved and unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) for the following purposes:
 - **Women Veterans Program Position.** Restores \$118,000 GF the second year for the establishment of an assistant manager position for the Virginia Women Veterans program.
 - **Veterans Peer Specialists.** Provides \$306,000 GF the second year to restore funding for two veterans peer specialist positions. These positions support veterans with mental health conditions through their rehabilitation and recovery process.
 - **Veteran Resource Specialists.** Provides \$204,000 GF the second year for two veteran resource specialists. These positions support veterans and their families by identifying behavioral health needs and monitoring their progress.
 - **Wage Administrator Positions.** Includes \$64,000 GF the second year for two wage positions to provide administrative support in benefits services offices.
 - **Client Database.** Restores \$35,000 GF the second year to provide an interface between the Virginia Veterans and Family Services (VVFS) program and benefits offices to allow for the automated sharing of information for clients they both serve.
- ***Distribute Budget Reductions from Central Appropriations to Agency Budget.*** Reflects reductions of \$4.2 million GF the first year and \$1.4 million GF the second year to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session I. \$727,000 in the second year is recommended for restoration in the proposals outlined above.
- ***Fund Position to Support Military Spouses.*** Provides \$148,000 the second year from the general fund to support a liaison to military spouses position in the Department of Veterans Services, pursuant to Chapter 309 of the 2021 Acts of Assembly, Special Session I (SB 1150) . This funding includes \$22,300 in one-time equipment funding.

- ***Capital Outlay: Veterans Care Center Renovations.*** Provides \$2.2 million NGF and \$1.6 million from bond proceeds the second year for renovation projects at Sitter Barfoot Veterans Care Center in Richmond and Virginia Veterans Care Center in Roanoke.
- ***Capital Outlay: Veterans Care Center Isolation Units and Outbuildings.*** Adds \$129,000 the first year from bond proceeds for the construction of isolation units and outbuildings for personal protective equipment (PPE) storage at Sitter Barfoot Veterans Care Center in Richmond and Virginia Veterans Care Center in Roanoke to meet COVID-19 response needs.
- **Department of Military Affairs**
 - ***Mobile Command Post.*** Includes \$150,000 GF the second year for the purchase of a mobile command post for use by the Virginia National Guard during state active duty missions.
 - ***Safety and Occupational Health Technician.*** Provides \$50,000 GF and one GF position the second year to establish a position to provide oversight of workplace safety, employee health, and facilities inspection.
 - ***Civil Disturbance PPE.*** Adds \$50,000 GF the second year for the Virginia National Guard to purchase personal protective equipment (PPE) for use during state active duty missions responding to civil unrest.
 - ***Distribute Budget Reductions from Central Appropriations to Agency Budget.*** Reduces by \$250,000 GF each year the agency’s general fund budget to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in 2020 Special Session I.
 - ***Capital Outlay: Fort Pickett Army Airfield Control Tower.*** Provides \$4.5 million in nongeneral funds the first year in order to replace the flight control tower at Blackstone Army Airfield.
 - ***Capital Outlay: Security Upgrades at National Guard Facilities.*** Includes \$1.0 million in bond proceeds the second year in order to make security upgrades at several National Guard Facilities.
 - ***Capital Outlay: Fire Safety Systems.*** Provides \$2.0 million in bond proceeds the second year to upgrade and replace fire safety systems at National Guard readiness centers.

Transportation

Adopted Adjustments				
(\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget (Ch. 56, 2020 Special Session I)	\$0.03	\$9,729.0	\$0.03	\$9,484.2
Adopted Increases	0.0	233.4	55.0	400.7
Adopted Decreases	<u>0.0</u>	<u>(281.0)</u>	<u>0.0</u>	<u>0.0</u>
\$ Net Change	0.0	(47.6)	55.0	400.7
Ch. 552 (HB 1800, as Adopted)	\$0.0	\$9,681.4	\$55.0	\$9,884.9
% Change	0.0%	(0.5%)	N/A	4.0%
FTEs	0.00	10,357.00	0.00	10,357.00
# Change	0.00	0.00	0.00	60.00

- **Secretary of Transportation**

- *Declaration of Legislative Intent.* Includes language, as part of the 2021 Transportation Initiative, explicitly declaring the intent of the General Assembly that all state funds in the Commonwealth Transportation Fund and any federal funds provided on a “non-one-time basis” are to be allocated at the discretion of the Commonwealth Transportation Board consistent with the modal distributions prescribed in the *Code of Virginia*. The 2021 Transportation Initiative, described in greater detail within the Department of Transportation, dedicates \$323.4 million in one-time funding for a series of investments in seven specific statewide multimodal transportation projects.
- *Transit Ridership Incentive Program.* Directs, as part of the 2021 Transportation Initiative, the allocation of \$3.6 million in the second year from the Transportation Ridership Incentive Program (TRIP) for regional connectivity programs focused on congestion reduction and mitigation through the provision of long-distance commuter routes. A companion amendment, within the Department of

Transportation, allocates up to \$10.9 million for fare-free transit pilot projects across the Commonwealth and a study of transit equity within the TRIP program.

- *Meetings of the Interstate 81 Advisory Committee.* Language is included to authorize the Interstate 81 Advisory Committee to meet at a minimum of twice annually from the current statutory requirement the Committee meet four at least four times per year. Additional meetings are authorized to be called at the discretion of the Chair.

- **Department of Aviation**

- *Authorize Short-term Increase in Entitlement Funding.* Includes language authorizing the Virginia Aviation Board to temporarily increase individual commercial airport entitlement funding by up to 20 percent based on demonstrated need and upon adoption of eligibility criteria developed by the Department. This action is intended to address the disparity of funding received by airports from the CARES Act.
- *Expand Governor’s New Airline Service Incentive Fund.* Temporarily expands the permitted uses of the Governor’s New Airline Incentive Fund, established during the 2020 Session, to include retention of existing services at Virginia commercial airports. By statute, revenues in the Fund can only be used to support the marketing, advertising, or promotional activities by airlines that have committed to commencing new air passenger service in Virginia.
- *Adjust Federal Fund Appropriation.* Increases the Department’s appropriation of federal funding by \$205,555 NGF the second year to reflect additional anticipated federal grant funds.

- **Department of Motor Vehicles**

- *Indirect Cost Allocation Recovery.* Includes language providing a temporary exemption to requirements that all agencies recover statewide and agency indirect costs from federal grants until such time as an agency-specific indirect cost plan can be developed for the Department of Motor Vehicles.
- *REAL ID Implementation.* Continues authorization for 60.00 FTE the second year to support implementation of the federal REAL ID program. The positions are supported by a one-time \$10.00 surcharge on federally compliant credentials approved during the 2019 legislative session. The program was anticipated to be fully implemented by October 2020, but the deadline has been extended until May 2023 due to the COVID-19 pandemic.

- *Nonrepairable Vehicles.* Retains for one-year the current statutory definition of “rebuilt” and “nonrepairable” vehicles, and delays implementation of the definition of “cosmetic vehicles,” allowing DMV customers to apply for salvage and nonrepairable certificates without submitting an estimated cost of repair.
- *Capital Outlay: Winchester Customer Service Center.* Authorizes \$3.5 million NGF the second year in Capital Outlay to allow for the replacement of the existing customer service center in Winchester with a larger facility on the same parcel of land, enabling the agency to more efficiently accommodate current customer needs.

- **Department of Rail and Public Transportation**

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

- **Department of Transportation**

- *2021 Transportation Funding Initiative.* Includes the authorization of \$323.4 million over the biennium in one-time revenues for one-time investments in a variety of statewide transportation projects as part of the 2021 Transportation Initiative (the Initiative). Funding sources for the Initiative include the appropriation of \$233.4 million NGF the first year in federal highway funding from the Coronavirus Response and Relief Supplemental Appropriations Act and \$55.0 million the second year in one-time general fund revenues. In addition to these direct appropriations, \$20.0 million in uncommitted balances from the Transportation Partnership Opportunity Fund and \$15.0 million in uncommitted balances from the Access Roads and Special Projects program is authorized for use as part of the Initiative. Language stipulates that should additional one-time federal funding be made available for discretionary highway projects prior to June 30, 2021, then the \$55.0 million in general funds shall be unallotted.

As part of the Initiative, the Commonwealth Transportation Board is directed to transfer up to \$323.4 million for seven specific statewide multimodal projects outlined below, and any funding that remains unallocated on June 1, 2022 is required to be transferred to the state’s pavement and bridge maintenance programs. Specific project authorizations include:

- **Hampton Roads Express Lanes / Interstate 64 Widening.** Authorizes \$93.1 million for improvements to the Interstate 64 Corridor from Hampton Roads to Richmond using a “waterfall” prioritization process to allow, first, for any funding necessary to complete the Hampton Roads Express Lanes (HREL) Network and, then, any remaining funding to be used for improvements

between exit 205 and exit 234 in Central Virginia. As a condition of this funding, the Hampton Roads Transportation Accountability Commission is directed to update traffic and revenue modeling for the current HREL project to consider summer weekend traffic volumes. Additionally, VDOT is directed to coordinate any interstate improvement projects in the Richmond region with the Central Virginia Transportation Authority.

- **Virginia Railway Express Manassas Corridor Capacity Expansion.** Authorizes \$83.5 million for the expansion of existing daily commuter rail service to Washington D.C. on the Virginia Railway Express Manassas Line, adding an additional round-trip train serving Burke Center, Manassas, Culpeper, Charlottesville, Lynchburg and Roanoke.
- **Western Virginia Intercity Rail Access.** Authorizes \$83.5 million for the future expansion of intercity passenger rail service to the New River Valley from the Washington D.C. region along the US 29 and Interstate 81 Corridors. This phase of the Western Virginia Intercity Passenger Rail Expansion project would extend Amtrak service to the Blacksburg-Christiansburg area. The final project scope will include multiple components and improvements to the Norfolk Southern corridor parallel to the US-29 and I-81 corridors to support the additional passenger train service to Bristol, and the total cost of these improvements is unknown at the current time. As a condition of this funding, the Secretary of Transportation is directed to provide an estimate of the projects current estimate as well as the cost of extending service to Bristol, Virginia and incremental network costs , for additional service to Bedford, by November 15, 2021. Separate legislation, Chapters 353 and 354 of the 2021 Acts of Assembly, Special Session I (HB 1893 / SB 1212), established the New River Valley Passenger Rail Station Authority as a separate local entity to finance the construction of facilities in the New River Valley. In addition to this funding, at its meeting on December 18th, 2020, the Commonwealth Transportation Board requested the scoring and evaluation of a \$50.0 million request for SMART Scale funding of this project.
- **Washington Metropolitan Area Transit Authority (WMATA).** Includes \$32.4 million to ensure the Commonwealth can provide its full-share of the annual \$500.0 million in dedicated regional funding to the WMATA Capital Fund, estimates at \$22.4 million, and for the Northern Virginia Transportation Commission to reduce the fiscal year 2022 operational obligations of its jurisdictional members, based on the current formula for WMATA Metrorail, Metrobus, and MetroAccess services.

- **Transit Ridership Incentive Program (TRIP).** Provides up to \$10.9 million for statewide pilot programs with urban and rural transit providers for fare-free transit options and for the study of transit equity and modernization consistent with the provisions of HJ572 of the 2021 General Assembly. A companion amendment within the Office of the Secretary directs the allocation of \$3.6 million in the second year from the TRIP program for regional connectivity programs focused on congestion reduction and mitigation through the provision of long-distance commuter routes.
- **Multi-Use Trail Program.** Includes \$10.0 million to support the planning, development, and construction of multi-use trails across the Commonwealth with priority given for new regional trails, to projects to improve connectivity of existing trail networks, and to geographic diversity in the use of the funds. In addition, the Office of Intermodal Planning and Investment is directed to coordinate a policy working group to evaluate and recommend a prioritization process for the identification of new multi-use trail opportunities, a master planning process, and a funding needs assessment with a report due by October 15, 2021. VDOT has recently completed a planning study for the approximately 50-mile Eastern Shore Rail to Trail project along the abandoned Bay Coast Railroad and has applied for \$20.2 million in SMART SCALE funding. The total cost estimate for this project is approximately \$43.0 million, or \$875,000 per mile.
- **Connected Infrastructure Redevelopment Demonstration Project.** Authorizes up to \$10.0 million for a connected infrastructure demonstration project in collaboration with the Virginia Tech Transportation Institute and the City of Falls Church to provide an urban test-bed for research and deployment of connected infrastructure projects in the vicinity of the Virginia Tech-Falls Church campus and adjacent Metro station. The release of any funding for this project is conditioned upon a data sharing and management agreement between VDOT and Virginia Tech.
- ***Mobility Talks International.*** Updates language authorizing the Office of Intermodal Planning and Investment to participate in Mobility Talks International conference in Washington D.C. at its 2022 Annual Meeting. Funding for Virginia’s participation in the conference was initially authorized by the 2020 General Assembly, but the conference did not take place because of the COVID-19 pandemic.
- ***At-Risk Coastal Infrastructure Assessment.*** Language is included requiring VDOT to report annually, with the assistance of the Virginia Institute for Marine Science, on the status of the Commonwealth’s transportation infrastructure in the coastal

region that is at risk of inundation from sea-level rise and the estimated costs and timeframes of potential mitigation options.

- ***Notification of Reduction in Weight Limits.*** Requires the Department of Transportation to make a good faith effort to notify businesses in the areas surrounding any bridge on the interstate, primary or secondary systems, via electronic means, postal, or local media communication channels, of any reduction in posted weight limits.
- ***Economic Development Access Programs.*** Authorizes a 48-month moratorium on required loan repayments from localities that have received funds through the Economic Development Access program, provided that all other conditions of the Commonwealth Transportation Board’s economic development access polices are met.
- ***Adjust Appropriations to Reflect Adopted FY 2020-25 Six-Year Financial Plan.*** Includes a reduction to the VDOT NGF appropriation of \$281.0 million the first year and an increase of \$222.8 million the second year to reflect the assumptions included in the Commonwealth Transportation Board’s Six-Year Financial Plan adopted last June.
- ***Adjust Appropriations to Reflect Revised Revenue Estimates and Program Adjustments.*** Increases the VDOT NGF appropriation by \$177.7 million the second year to reflect the November 2020 Commonwealth Transportation Fund revenue forecast.
- ***Establishes I-81 Corridor Program Debt Service Account.*** Updates programmatic allocations in order to reflect the December 2020 Six-Year Plan is the creation of a new I-81 Corridor Debt Service program fund and dedicates \$6.6 million in NGF revenues to the fund. Omnibus transportation funding legislation passed in 2020 Session authorized the issuance of up to \$1.0 billion in debt to initiate construction of \$2.2 billion of identified improvements along the corridor. Debt service would come from dedicated gas tax revenues collected along the I-81 corridor.
- ***Authorize Property Transfer to Norfolk Southern.*** Authorizes the Commissioner of Highways to convey by deed without consideration a permanent easement of VDOT right of way adjacent to Holt Street and Park Avenue under Interstate 264 in Norfolk to the Norfolk Sothern Railway Company.
- ***Adjust Appropriations to Reflect Prior Year Recovery Revenue.*** Increases VDOT’s nongeneral fund appropriation by \$215.5 million the first year and \$279.6 million the second year to reflect a revision to federal and dedicated special revenue processing procedures at the request of the Department of Accounts. In addition to existing federal and bond revenue funded programs, the language is expanded to

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

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

- **Virginia Port Authority**

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

Central Appropriations

Adopted Adjustments				
(\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget	(\$578.4)	\$72.9	(\$840.8)	\$72.9
(Ch. 56, 2020 Special Session 1)				
Adopted Increases	572.9	0.0	1,182.5	0.0
Adopted Decreases	<u>(3.5)</u>	<u>(0.0)</u>	<u>(4.8)</u>	<u>(0.0)</u>
Net Change	569.4	0.0	1,177.7	0.0
Ch. 552 (HB 1800, as Adopted)	(\$9.0)	\$72.9	\$336.9	\$72.9
% Change	(98.4%)	0.0%	(140.0%)	0.0%
FTEs	0.00	0.00	0.00	0.00
# Change	0.00	0.00	0.00	0.00

- **Compensation Supplements**

- *Provide Funding for Employee Compensation Adjustments.* Provides \$495.2 million GF the second year in across-the-board and targeted compensation adjustments for state and state-supported local employees, including SOQ funded instructional and support positions. Of this total, \$236.2 million is for a 5 percent salary increase for state employees, effective June 10, 2021 for the July 1, 2021 payday, and a 5 percent salary increase for state-supported local employees, effective July 1, 2021. For adjunct faculty at two-year and four-year higher education institutions, \$5.8 million GF the second year is provided for a 5 percent base pay adjustment, effective July 1, 2021.

In addition to the 5 percent across-the-board increase for state employees, sworn employees of the Department of State Police will receive an additional 3 percent increase (for a total of 8 percent), and in order to address salary compression, sworn employees with three or more years of continuous state service will receive a salary adjustment of \$100 for each full year of service up to thirty years, effective June 10, 2021.

Reflected in Item 145 of the budget, \$233.7 million GF in the second year is provided for the state's share of up to a 5 percent salary adjustment for SOQ funded instructional and support positions, effective July 1, 2021. Language provides additional flexibility to local school divisions, which may access a prorated share of funds up to 5.0 percent if they provide at least a 2 percent average increase over the biennium.

For state corrections and law-enforcement staff of the Department of Corrections and Department of Juvenile Justice employed as of November 24, 2021, \$7.5 million GF the second year is provided for an additional \$1,000 one-time bonus payment on December 1, 2021.

In Item 87 of the budget, \$3.5 million GF the second year is provided to increase the salaries of general registrars to be equal to the existing salary scale for local treasurers. The funding is sufficient to provide 100 percent reimbursement to localities of the salary differential between the current and new salaries, effective July 1, 2021.

In Item 351 of the budget, \$2.2 million GF and \$2.2 million NGF is restored to increase the minimum pay bands for local departments of social services positions.

In Item 4 of the budget, \$846,907 GF the second year is provided for a salary initiative for Capitol Police officers, Communications Officers, and full-time and part-time support staff, effective July 1, 2021. For Capitol Police officers, starting salaries will increase from \$42,750 to \$45,000, and following graduation from the academy, salaries will increase from \$43,935 to \$49,000. The salaries of Communications Officers will increase from \$31,000 to \$37,000, and the salaries and wages of full-time and part-time support staff will be upwardly adjusted.

- **A Summary of Approved Compensation Actions is Depicted Below:**

Adopted Compensation Adjustments (\$ GF only, in millions)		
<u>Base Salary Adjustments</u>	<u>Cost</u>	<u>Effective Date</u>
State Employees ⁽¹⁾		June 10, 2021
5% Salary Adjustment	\$182.1	(for the July 1, 2021 payday)
State-supported Local Employees		
5% Salary Adjustment	48.3	July 1, 2021
Teachers/SOQ Positions		
5% Salary Adjustment ⁽²⁾	<u>233.7</u>	July 1, 2021
Total GF Cost (Across-the-Board)	\$469.9	
 <u>Targeted Salary Actions</u>		
VSP Sworn Staff; w/ 3 or More Years of Svc.		
Additional 3% Salary Adjustment; and \$100/Year of Service (up to 30 years)	7.7	July 1, 2021
DOC/DJJ Corrections and LE Staff		
\$1,000 One-time Bonus	7.5	Paid on Dec. 1, 2021
Adjunct Faculty		
5% Base Pay Adjustment	5.8	July 1, 2021
General Registrars		
Parity w/ Local Treasurers' Pay Scale	3.5	July 1, 2021
Local DSS Employees		
Increase Pay Bands for Positions	2.2	July 1, 2021
Capitol Police		
Increase Starting Salaries; Compression Adjustment; Full/Part-time Wage Adjustment	<u>0.8</u>	July 1, 2021
Total GF Cost (Targeted)	\$25.3	
 Total GF All Compensation Actions	 \$495.2	
 ⁽¹⁾ Provides additional flexibility for higher education institutions to provide an overall percentage increase that is less than 5 percent for non-classified employees.		
⁽²⁾ Reflected in Item 145 (Direct Aid). Provides flexibility for local school divisions. To access funds, school divisions must provide at least an average 2 percent pay increase during the 2020-22 biennium, with a prorated portion of funding provided between 2 and 5 percent.		

- **Adjustments to Employee Benefits**

- *Adjust Rates and Funding for Presumption Legislation.* Provides \$2.0 million GF the first year and \$76,000 GF the second year to cover the costs of adjusting workers' compensation premiums and Line of Duty Act premiums due to the passage of Chapters 547 and 526 (HB 2207/SB 1375) and Chapters 346 and 437 (HB 1818/SB 1275) of the 2021 Acts of Assembly, Special Session I. The first year cost is included to support the retroactive provisions of Chapters 547/526 of the 2021 Acts of Assembly, Special Session I (HB 2207/SB1375), and includes language that such funds would be unallotted if the final enactment of the bills does not provide for retroactive coverage. However the bills, as passed, provide for retroactive coverage to September 1, 2020.
- *Adjust Funding for Health Insurance Premium Costs.* Reduces by \$955,401 GF the second year the projected increase for the state's share of employee health plan premiums, based on adjustments to contractually determined rates for the two fully insured health plans, Optima Health and Kaiser Permanente. While the most recent actuarial report projected health insurance costs would increase 6.4 percent, current balances in the health insurance fund and lower member utilization is expected to absorb half of the projected increase. Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), reduced health plan premium funding by \$20.6 million the second year, equivalent to a 3.35 percent increase, due to lower healthcare utilization and sufficient health insurance fund balances.
- *Amend Line of Duty Act Means Testing and Spousal Provisions.* Adds language that amends Line of Duty Act (LODA) to remove the income testing provision for a disabled person who was injured in the line of duty in February 2016, but whose date of disability for LODA is in March 2019, and provides that the eligible spouse of such person shall not lose LODA provided health insurance coverage upon divorce or remarriage.

- **Distributed Agency Support**

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

- **Funding Information Technology Applications**

- *Adjust Funding for Agency Information Technology Costs.* Includes \$6.1 million GF the first year and \$20.7 million GF the second year to reflect the adjustment in the general fund share of information technology costs for agencies based on the latest utilization estimates provided by the Virginia Information Technologies Agency (VITA) and rates for FY 2022.
- *Repay Line of Credit for Agency Virtualization and Cloud-Readiness.* Provides \$2.2 million GF the first year for additional funding to repay the Virginia Information Technologies Agency (VITA) line of credit for agencies' expected virtualization and cloud-readiness activities. Chapter 1289 of the 2020 Acts of Assembly (HB 30), provided \$2.5 million GF the first year for this purpose. This proposal would bring the total appropriation to \$4.8 million GF. Chapter 854 of the 2019 Acts of Assembly (HB 1700) authorized agencies to draw from VITA's line of credit to pay the costs of certain agencies for cloud migration activities, as recommended by the Chief Information Officer, and subject to approval by the Secretaries of Finance and Administration.
- *Adjust Funding for Cardinal Financials Agency Charge.* Adds \$340,252 GF the first year and \$328,305 GF the second year to make a correction in the agency allocation of costs for the general fund share of internal service fund charges for the Cardinal Financials System.

- **Special and Unanticipated Expenditures**

- *Remove and Make Available Funding for Legislation.* Removes \$3.0 million GF each year that was included in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005), to cover costs associated with criminal records expungement and other legislation adopted during the 2021 Special Session I.
- *Add Funding for Slavery and Freedom Heritage Site.* Provides an additional \$9.0 million GF the second year for a total of \$10.0 million in funding to be made available to the City of Richmond (City) for the planning and development of the Slavery and Freedom Heritage Site and improvements to the Slave Trail. Language provides that funding for the planning and development of the Slave Trail shall be made immediately available to the City, and the remaining funds shall be made available after planning and development information for the entire project, including the Slavery and Freedom Heritage Site and Lumpkin's Pavilion, are provided by the City to the Department of General Services, which will serve as the fiscal agent for the project.

Chapter 3 of the 2014 Acts of Assembly, Special Session I (HB 5010) contained \$2.0 million GF for the City for this purpose, contingent upon the dedication of

contiguous land and \$5.0 million in local matching funds. Chapters 1 and 2 of the 2018 Acts of Assembly, Special Session I (HB 5001/HB 5002) provided a total of \$2.0 million in anticipated project expenditures, and language directing the re-appropriation of unexpended general fund balances as of June 30, 2019. Language also required the City Council pass a resolution and commitment to the project and local matching funds of at least \$5.0 million prior to the receipt of state funds, and that the City is eligible for up to \$9.0 million, or 25 percent of the total project costs, when improvement construction has been completed. The funding largely represents a reappropriation of funds that previously required the City to satisfy the local matching requirement.

- ***Fund Initial Costs of the Virginia Cannabis Control Authority.*** Adds \$3.5 million GF the second year for the initial operating costs of the Virginia Cannabis Control Authority, created pursuant to Chapters 551 and 550 of the 2021 Acts of Assembly, Special Session I (HB 2312/SB 1406). The disbursement of the funds is contingent upon the determination of the Secretary of Finance, and with the advice and consent of the Director of the Office of Diversity, Equity, and Inclusion.
- ***Provide Funding for Inauguration and Transition Offices.*** Includes \$2.7 million GF the second year to fund transition offices and inauguration costs for statewide elected offices associated with the 2021 elections for Governor, Lieutenant Governor and Attorney General.
- ***Provide Funding for Marijuana Prevention and Education Programs.*** Provides \$1.0 million GF the second year for evidence-based marijuana prevention and education programs and public health campaigns. Chapters 551 and 550 of the 2021 Acts of Assembly, Special Session I (HB 2312/SB 1406), legalize the use and possession of marijuana for adults age 21 or older, effective July 1, 2021.
- ***Provide Funding for Removal and Storage of the Harry F. Byrd Statue.*** Adds \$257,000 GF the second year, to be transferred to the Department of General Services, for the removal and storage of the Harry F. Byrd statue from Capitol Square, pursuant to Chapter 197 of the 2021 Acts of Assembly, Special Session I (HB 2208).
- ***Transfer Funding for Virginia Emancipation and Freedom Monument.*** Removes and transfers \$100,000 GF in the first year to the Dr. Martin Luther King, Jr. Memorial Commission in the Legislative Department. The funding is provided to cover the cost of soil sampling associated with the construction of the Virginia Emancipation and Freedom Monument.
- ***Update and Clarify Utility Assistance Language.*** Amends language regarding the use of federal Coronavirus Relief Funds for the utility assistance program to clarify

that such funds may be applied to a customer's account more than once, and updates the timing of the use of funds due to Congress's extension of the date by which funds must be expended to December 30, 2021.

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

Distributions in Item 479.10 Included in Chapter 552
(HB 1800, as Adopted)

<u>As of July 1, 2020</u>	<u>Chapter 56</u> <u>(2020 SS1)</u>	<u>Ch. 552</u> <u>(HB 1800, as</u> <u>Adopted)</u>	<u>Difference</u> <u>Ch. 56 (2020 SSI)</u> <u>to Ch. 552 (HB</u> <u>1800, as Adopted)</u>
Allocations to Localities	\$1,289,146,766	\$644,573,383	(\$644,573,383)
FY20 Agency-Based Requests	80,480,698	80,480,698	0
DGS - Consolidated Labs	6,052,673	6,052,673	0
DHCD - Emergency Housing for Homeless	8,828,998	5,528,998	(3,300,000)
DHCD - Mortgage and Rental Assistance	50,000,000	10,000,000	(40,000,000)
DMAS - Long-Term Care facilities	55,640,872	0	(55,640,872)
DMAS - PPE for Personal Care Attendants	9,256,178	0	(9,256,178)
DSS - Food security - Expand Emergency Food Supply Package	650,000	0	(650,000)
VDACS - Food Security - Agriculture Surplus & Emergency Food	1,211,953	0	(1,211,953)
VDEM - Food Security - 1 Million MREs	2,000,000	0	(2,000,000)
VDEM - PPE	97,000,000	97,000,000	0
VDEM - Testing	42,338,400	42,338,400	0
VDEM - Other	33,722,001	33,722,001	0
VDH - Contract Tracing/UVA Equipment	59,157,614	59,157,614	0
VDH - Replace Deficit Authorization	<u>3,291,300</u>	<u>3,291,300</u>	<u>0</u>
Total (as of July 1 2020)	\$1,808,777,453	\$982,145,067	(\$826,632,386)
<u>Allocations in the First Year</u>			
Allocations to Localities	\$0	\$644,573,383	\$644,573,383
SCC - Direct Utility Assistance to Customers	100,000,000	100,000,000	0
DHCD - Emergency Housing for Homeless	3,000,000	3,270,000	270,000
DOC - PPE, Medical Observation Units, Overtime	7,700,000	6,642,352	(1,057,648)
Elections - Voter Safety for November Election - Cleaning, Personal Protective Equipment, Additional Pay for Election Day Workers, Drop Boxes	10,000,000	0	(10,000,000)
DMAS - Additional Hospital Reimbursements for Eligible COVID-19 Costs	60,000,000	60,000,000	0
DMAS - Hazard Pay for Home Health Workers	72,000,000	103,889,779	31,889,779

Distributions in Item 479.10 Included in Chapter 552

(HB 1800, as Adopted)

<u>As of July 1, 2020</u>	<u>Chapter 56 (2020 SS1)</u>	<u>Ch. 552 (HB 1800, as Adopted)</u>	<u>Difference Ch. 56 (2020 SSI) to Ch. 552 (HB 1800, as Adopted)</u>
DMAS - Retainer Payments for Medicaid DD			
Waiver Day Support Providers	25,000,000	17,467,766	(7,532,234)
DMAS - Long-Term Care Facilities	0	10,343,453	10,353,453
DMAS - PPE for Personal Care Attendants	0	2,470,552	2,470,552
Higher Education - PPE, Virtual Education, Cleaning, Telework, Other COVID Costs	120,000,000	116,261,410	(3,738,590)
State Museums and Higher Education Centers - PPE, Virtual Education, Cleaning , Telework, Other COVID Costs	4,500,000	834,013	(3,665,987)
K-12 - Costs for Re-Opening Schools	220,798,208	220,798,208	0
DSS Food Security - Expand Emergency Food Supply Package	0	650,000	650,000
DSS - Childcare Provider Stabilization Funds	60,000,000	58,341,000	(1,659,000)
VDACS - Food Security - Agriculture Surplus & Emergency Food	0	1,211,953	1,211,953
VDEM - Food Security	0	2,000,000	2,000,000
DSS - Increase Local Capacity to Provide Care for School-Age Children	16,600,000	16,600,000	0
DSS - Virginia Federation of Food Banks - 1.0 Million Per Region	7,000,000	7,000,000	0
Statewide - PPE Plan	42,112,285	42,112,285	0
Statewide - Testing and Contact Tracing	71,829,059	71,829,059	0
Statewide - State Agencies Telework, PPE/Sanitizing, DOLI Regulation Compliance and Other Eligible Operational Cost Increases	60,000,000	10,062,441	(49,937,559)
VDH - Point of Care Antigen Testing	16,010,500	16,010,500	0
DSBSD - Small Business Assistance Grants s Supplement	5,000,000	0	(5,000,000)
DSBSD - Small Business Assistance Grants	70,000,000	70,000,000	0
VDEM - Technical Assistance, Public Education and Preparedness for COVID-19 Pandemic Response	37,000,000	41,769,113	4,769,113

Distributions in Item 479.10 Included in Chapter 552
(HB 1800, as Adopted)

<u>As of July 1, 2020</u>	<u>Chapter 56</u> <u>(2020 SS1)</u>	<u>Ch. 552</u> <u>(HB 1800, as</u> <u>Adopted)</u>	<u>Difference</u> <u>Ch. 56 (2020 SSI)</u> <u>to Ch. 552 (HB</u> <u>1800, as Adopted)</u>
DHCD - Mortgage and Rental Assistance Supplement	12,000,000	12,000,000	0
DHCD - Mortgage and Rental Assistance	0	40,000,000	40,000,000
DHCD - Broadband Accessibility	30,000,000	30,000,000	0
VEC - Unemployment Assistance	210,000,000	210,000,000	0
UVA Medical Center – Capital, PPE, Testing, Education	10,000,000	3,442,283	(6,557,717)
VCU Hospital – Capital, PPE, Testing, Education	10,000,000	11,333,374	1,333,374
VDH - Executive Order Enforcement	\$1,298,038	\$1,298,038	\$0
DBHDS - Hospital Census Support	2,800,000	2,853,215	53,215
Carilion Serology Study	566,309	566,309	0
VDH - Vaccination Program	0	34,234,679	34,234,679
DBHDS - Hazard Pay	0	669,312	669,312
VDH - Additional Testing Needs - One Lab	0	9,929,838	9,929,838
VDH - Agreement with Unite Us	0	10,000,000	10,000,000
VDH - DocuSign Subscription	0	192,250	192,250
VDH - COVID-19 Communications Strategy	0	23,050,000	23,050,000
VDH - Sample Testing Costs, Staffing, Overtime	0	6,632,255	6,632,255
VDH - Virginia Association of Free and Charitable Clinics	0	3,000,000	3,000,000
VDH - Community Mitigation Efforts	0	41,019	41,019
VCCS - Training Vouchers for Unemployed	0	30,000,000	30,000,000
DSBSD - Small Business Assistance Grants – Additional Funds for Rebuild Virginia	0	30,000,000	30,000,000
DVS - COVID-19 Expenses for PPE, Sanitization, Medical Overtime	0	59,719	59,719
SCHEV - Payment to Private Institutions of Higher Education	0	22,000,000	22,000,000
VDH - Reimburse Salaries for "Public Health Employees"	0	7,948,800	7,948,800

Distributions in Item 479.10 Included in Chapter 552
(HB 1800, as Adopted)

<u>As of July 1, 2020</u>	<u>Chapter 56 (2020 SS1)</u>	<u>Ch. 552 (HB 1800, as Adopted)</u>	<u>Difference Ch. 56 (2020 SSI) to Ch. 552 (HB 1800, as Adopted)</u>
DBHDS - Support for State Facilities, Central Office, and CSBs	0	936,292	936,292
DMAS - Expand Definition of Long-Term Care Facilities to Include Medicaid Developmental Waiver (DDW) Residential Providers and Increase Funding	0	12,000,000	12,000,000
ABC - PPE, Sanitization, Safe Operations	<u>0</u>	<u>1,033,119</u>	<u>1,033,119</u>
Total (in the first year)	\$1,215,214,399	\$2,127,357,769	\$912,143,370
Grand Total	\$3,023,991,852	\$3,109,502,836	\$85,510,984

- ***Create the Assistance for COVID-19 Trust Fund.*** Establishes a special non-reverting fund to be called the Assistance for COVID-19 Trust (ACT) Fund, to which any direct federal aid approved by Congress since January 1, 2021 to assist the Commonwealth with the impact of the COVID-19 pandemic shall be deposited. Specifies that no expenditure of funds from the ACT fund shall be made unless specifically appropriated in a general appropriation act.
- ***Direct Appropriation of COVID-19 Relief Funds.*** Includes language directing the Governor to appropriate COVID-19 Relief Funds for specific purposes, including \$36.0 million the first year and \$40.0 million the second year for No Loss Payments as provided in Item 145 (Direct Aid), and \$25.0 million to the Department of Small Business and Supplier Diversity for the purpose of awarding grants to small businesses through the Rebuild Virginia program.
- **Educational and General Programs**
 - ***Clarify Technical Memorandums of Understanding Language.*** Amends technical language regarding the eligibility for “Tech Talent” grants pursuant to the approved Memorandums of Understanding to clarify that designated reviewers

shall propose any needed technical adjustments for consideration during the 2022 Session.

- **Miscellaneous Reversion Clearing Account**

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

Independent

Adopted Adjustments				
(\$ in millions)				
	FY 2021 Adopted		FY 2022 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2020-22 Current Budget	\$6.8	\$1,026.1	\$6.8	\$1,030.1
(Ch. 56, 2020 Special Session I)				
Adopted Increases	0.4	23.9	0.8	31.6
Adopted Decreases	<u>(4.7)</u>	<u>(0.0)</u>	<u>(4.7)</u>	<u>(0.0)</u>
\$ Net Change	(4.3)	23.9	(3.9)	31.6
Ch. 552 (HB 1800, as Adopted)	\$2.4	\$1,050.0	\$2.8	\$1,061.7
% Change	(64.3%)	2.3%	(58.0%)	3.1%
FTEs	0.00	1,925.00	0.00	1,944.00
# Change	0.00	0.00	0.00	0.00

- **State Corporation Commission**

- *Establish Commonwealth Health Reinsurance Program.* Provides \$350,000 GF the first year for the development and submission of a state innovation waiver request, pursuant to the provisions of the Affordable Care Act, to establish the Commonwealth Health Reinsurance Program for the individual health insurance marketplace pursuant to Chapter 480 of the 2021 Acts of Assembly, Special Session I (HB 2332). The funding may be offset by the receipt of federal funds, which may not occur until FY 2022.
- *Increase Appropriation for the State Health Benefit Exchange.* Includes \$15.0 million NGF the second year to support the implementation of the new State Health Benefit Exchange created pursuant to Chapter 916 of the 2020 Acts of Assembly (HB 1428). The amendment increases funding for the implementation of the exchange from \$13.3 million NGF to \$28.3 million NGF in FY 2022.
- *Provide Funding to Replace Case Management System.* Adds \$500,000 NGF the first year and \$3.0 million NGF the second year to replace the case management

system, which includes modules that allow for filing and docketing of cases before the Commission. The current case management system was built and put in place in 2002 and is outdated and cumbersome.

- **Virginia Lottery**

- *Provide Funding to Continue Offering Lottery Products Online.* Includes \$15.0 million NGF the first year and \$13.6 million NGF the second year to support the Lottery sales over the internet, otherwise referred to as iLottery. Proposed funding would support administrative costs associated with the online gaming provider, staffing to support ongoing customer acquisition and retention efforts, and contract administration.
- *Provide One-time Funding for Equipment Purchase.* Provides \$8.4 million NGF the first year for the purchase of new self-service vending machines. The funding will pay for the purchase of 525 new self-service machines to expand lottery offerings statewide.

- **Virginia Retirement System**

- *Require Line of Duty Act Reporting.* Directs the Virginia Retirement System and the Department of Human Resource Management to report annually, on or before January 1, to the Governor and the General Assembly, statistics and demographic information concerning Line of Duty Act eligibility determinations.

- **Virginia Workers Compensation Commission**

- *Provide Additional Funding for the Sexual Assault Forensic Exam Program.* Provides \$775,000 GF the second year to increase the funding for the Criminal Injuries Compensation Fund, Sexual Assault Forensic Exam Program, and language directing the Workers' Compensation Commission, which administers the program, to access federal and state funds to raise the reimbursement rate cap for acute forensic exams performed by sexual assault nurse examiners to 60 percent of the actual cost of the exam. Language specifies that the funds be used toward the reimbursement rate goal, and to expand existing forensic nursing programs including those in under-served communities.
- *Distribute Budget Reductions from Central Appropriations to Agency Budgets.* Includes a reduction of \$4.7 million GF each year to reflect approved budget reductions in Chapter 56 of the 2020 Acts of Assembly, Special Session I (HB 5005). These reductions were originally unallotted in Chapter 1289 of the 2020 Acts of Assembly (HB 30) and subsequently converted to budget reductions in the 2020 Special Session.

- **Virginia College Savings Plan**

- *Authorize Treasury Loan to Establish Virginia SAVES Program.* Adds language directing the Virginia College Savings Plan to receive a Treasury loan of up to \$2.0 million each year of each biennium to design, implement and initially capitalize the new state-facilitated IRA savings program established pursuant to Chapter 556 of the 2021 Acts of Assembly, Special Session I (HB 2174). The budget language is duplicative of language contained in the second enactment clause of Chapter 556 of the 2021 Acts of Assembly, Special Session I (HB 2174), authorizing the loan.

Capital Outlay

Capital Outlay Funding in FY2020-22			
<u>Fund Type</u>	<u>Ch. 56 2020-22</u>	<u>2021 Session Amd. 2020-22</u>	<u>Ch. 552 Total 2020-22</u>
General Fund	\$0.0	\$238.7	\$238.7
VPBA/VCBA Tax-Supported Bonds	2,007.1	244.9	2,142.7
9(c) Revenue Bonds	279.5	34.1	313.6
9(d) NGF Revenue Bonds	388.0	21.0	409.0
Nongeneral Fund Cash	<u>606.2</u>	<u>21.2</u>	<u>616.7</u>
Total	\$3,280.8	\$559.9	\$3,840.8

The adjustments to the FY 2020-22 biennial budget in Chapter 552 of the 2021 Acts of Assembly, Special Session I (HB 1800), total \$559.9 million from all funds.

Projects Supported with General Fund Cash:

- **Planning**
 - *Supreme Court.* Includes \$6.2 million GF the second year to plan for the replacement of the Supreme Court Building and Court of Appeals.
 - *DGS Building.* Provides \$11.3 million GF the second year to plan a state office building and a parking deck at 7th and Main streets in Richmond.
 - *Virginia Community College System – Amherst/Campbell Hall at Central Virginia Community College (CVCC).* Provides \$500,000 GF for planning and renovations to the core classroom spaces in Amherst and Campbell Halls at CVCC.
 - *Frontier Culture Museum – Construct Crossing Gallery Scope Change/Planning.* Includes \$1.3 million GF for additional detailed planning to support additional services required for revisions to complete the planning through preliminary design and cost estimates

- ***Central Capital Outlay - Planning.*** Provides almost \$14.2 million GF for additional funding for detailed planning for a list of projects in central capital outlay and adds the detailed planning project from the replacement of the Division 6 Headquarters for the Department of State Police.

- **Other**

- ***Department of Conservation and Recreation – Property Acquisition of Parks – Newton Neck.*** Includes \$1.0 million GF for the Department to partner with the Living River Trust for the acquisition of the Newton Neck property to develop a public park in partnership with the City of Chesapeake.
- ***Department of Juvenile Justice.*** Provides \$500,000 GF the second year to remove a compromised fire protection water tank on the Barrett Juvenile Correctional Center site.
- ***Alcoholic Beverage Control Authority (ABC) Property Purchase for Virginia Commonwealth University (VCU).*** Includes \$14.7 million GF and \$1.3 million NGF for VCU to purchase the existing ABC property when the Authority moves to their new warehouse. The GF provided was offset with additional recognized ABC profits.
- ***Central Capital Outlay – Norfolk State University (NSU) Pre-School Academy.*** Provides \$1.2 million GF to NSU to identify, acquire, and renovate a standalone facility to replace the Pre-School Academy to support program upgrades.
- ***Central Capital Outlay – Maintenance Reserve.*** Includes \$137.0 million GF to replace an equal amount of bond proceeds the second year for maintenance reserve projects at state agencies and institutions. Provides an additional \$750,000 GF the second year for additional maintenance reserve funding for the Department of General Services and language to transition the water supply at Central Virginia Training Center.
- ***Central Capital Outlay – Enhanced Nutrient Removal Certainty Program.*** Includes \$50.0 million GF and \$50.0 million in bond proceeds to support the design and installation of nutrient removal technology under the Nutrient Removal Certainty Program administered by the Department of Environmental Quality.

Projects Supported with Tax-Supported Debt:

- **Central Capital Outlay**

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

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

- *Capital Outlay Pool Supplements.* Provides almost \$58.3 million in bond proceeds for supplemental funding to offset an increase in construction costs for the replacement of the Virginia Institute for Marine Science’s Chesapeake Bay Hall and for an additional floor for the George Mason University’s Life Sciences and Engineering Building/Renovate Bull Run Hall, Prince William.
- *New Construction – 2021 Capital Construction Pool.* Includes \$11.7 million in tax-supported bond proceeds to support six additional projects at state agencies and higher education institutions. Additionally, \$917,079 of prior bond proceeds from previously approved projects are transferred to fund these projects under the proposed budget. (Nine infrastructure/life and safety projects are standalone projects, for a combined total of 14 such projects being proposed.)

2021 Capital Construction Pool Projects

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

- **2020 VCBA Capital Construction Pool.** Provides \$192.0 million in Virginia College Building Authority bond proceeds to include three additional projects at higher education institutions that had previously completed detailed planning. The projects include the construction of Phase 4 of the Integrated Science Center (ISC) at William and Mary, the construction of the Undergraduate Laboratory Building at Virginia Tech, and the replacement of the French Slaughter Building at the Locust Grove Campus of Germanna Community College.
- **Workforce Development Projects.** Includes \$6.6 million in tax-supported bond proceeds to support renovations, enhancements, equipment, and facility construction related to the initiative to increase the number of bachelor’s and master’s degrees in computer science and closely related fields, consistent with degree production language in Item 475, paragraph U (Tech Talent).
- **CCAM/C4 – Reauthorization of Previous Debt for the Commonwealth Center for Advanced Logistics Systems.** This amendment repurposes previously authorized debt of \$19.0 million to acquire the Commonwealth Center for Advanced Manufacturing (CCAM) to the Department of General Services and develop the Commonwealth Center for Cloud Computing (C4) with Virginia Commonwealth University being the lead for C4. The reauthorized debt is split with an amount of almost \$12.1 million for CCAM and \$6.9 million for C4.

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

- *Department of General Services – Waterproof Repairs Capitol Visitors Center.* Includes \$4.5 million VPBA bonds for needed waterproofing repairs to the Capitol Visitors Center.
- *Longwood University – Major HVAC Controls and Equipment.* Provides \$3.7 million in VCBA tax-supported bonds (and \$58,000 NGF) to replace major HVAC controls and equipment.
- *James Madison University – East Campus Steam Plant, Phase I.* Provides almost \$2.0 million in higher education operating funds and \$4.6 million in bond proceeds to make improvements and upgrades to the East Campus Steam Plant, Phase I project at the University.
- *Virginia State University – Improve HVAC Campus-wide.* Includes \$34.0 million in VCBA tax-supported bonds to improve HVAC campus-wide for infectious aerosol control.
- *Science Museum of Virginia – Facility and Infrastructure Upgrades.* Provides \$5.0 million in VPBA tax-supported bonds to repair/replace the heating and air conditioning system to ensure more adequate ventilation and to address the building’s envelope, windows, and entranceways to ensure their structural integrity and functionality.
- *Department of Veterans Services – State Match to Renovate Veterans Care Centers.* Provides \$129,000 in VPBA tax-supported bonds the first year to respond to pandemic needs to create isolation units and outbuildings for the storage of personal protective equipment at Sitter Barfoot Veterans Care Center in Richmond and Virginia Veterans Care Center in Roanoke.
- *Department of Veterans Services – Renovate Veteran Care Centers.* Includes \$1.6 million in VPBA tax-supported bonds (and \$2.2 million NGF) for renovation projects at Sitter Barfoot Veterans Care Center in Richmond and Virginia Veterans Care Center in Roanoke. These include the purchase of an emergency generator, an updated security system, and a new building management system.
- *Department of Military Affairs – Replace/Install Fire Safety Systems.* Provides \$2.0 million in VPBA tax-supported bonds to continue to support fire safety systems.
- *Department of Military Affairs – Security Enhancements.* Includes \$1.0 million in VPBA tax-supported bonds for antiterrorism and force protection security enhancements.

- **Projects Supported with 9(c) Revenue Bonds.**
 - *New Academic Building, Innovation Campus.* Provides \$27.1 million to support construction of a parking structure that contains 178 spaces and a surface lot of 104 spaces associated with the new academic buildings at the Innovation Campus, Virginia Tech.
 - *Upper Quad Residence Hall.* Includes \$7.0 million to construct an Upper Quad residence hall at Virginia Tech.
- **Projects Supported with 9(d) Revenue Bonds.** Provides a total of \$21.0 million for the following list of projects supported by 9(d) revenue bonds:

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

- **Other Projects Supported with Nongeneral Fund Cash.** Includes a total of \$21.2 million NGF, offset by a decrease of \$11.0 million for one project that is moved to 9(d), for the following list of projects supported by agency nongeneral funds (including NGF previously mentioned under the new project pool):

Nongeneral Fund Supported Projects

<u>Agency</u>	<u>Project Title</u>	<u>Amount</u>
Department of Forestry	Acquire New State Forest (Charlotte County)	\$6,725,000
James Madison University	East Campus Steam Plant, Phase I	1,973,771
Longwood University	Replace Major HVAC Controls and Equip.	58,000
Virginia Commonwealth University	ABC Property	1,300,000
Virginia Tech	Provide 9(d) Authorization to Plan Replacement of Randolph Hall in Lieu of NGF	(11,000,000)
Science Museum of VA	Create Urban Green Space	7,506,000
Department of Conservation and Recreation	Property Acquisition State Parks	1,300,000
Department of Corrections	Goochland-VCCW Wastewater Treatment Plan Expansion	3,198,717
Department of Motor Vehicles	Construct Winchester Customer Service Ctr.	3,500,000
Department of Veterans Services	Renovate Vet Care Centers	2,173,789
Department of Military Affairs	Airfield Flight Control Tower (Fort Pickett)	<u>4,500,000</u>
Total		\$21,235,277

Language Amendments:

- *Virginia Port Authority.* Language allows facility construction for an economic development project at the Portsmouth Marine Terminal. Language adopted last year for the project only referenced infrastructure enhancements.
- *Virginia Community College System – Northern Virginia Community College System.* Revises the previously-authorized scope (2016) to match original project design for the Howsmon/Colgan building renovation to include renovation and new construction related to the connector space between Howsmon and Colgan Halls.
- *Frontier Culture Museum – New Crossing Gallery.* Language modifies the scope to address insufficient heating and cooling, insufficient square footage for undersized program elements, and omissions of critical site components, and allows maintenance reserve funding to be used for exhibits.
- *Department of Conservation and Recreation – Natural Area Preserves.* Provides updated language for authorized natural preserve acquisition, adding Dendron Swamp, Magothy Bay, and Lyndhurst Ponds, and removing Antioch Pines and Camp Branch Wetlands.
- *HBCU Capital Financing Program Language.* This language amendment is intended to ensure that Virginia's public historically black colleges and universities (HBCU) may access the United States Department of Education Historically Black College and University Capital Financing Program (HBCU Program). The HBCU Program requires that institutions be able to use revenue from federal grants and contracts via administrative offset if the pledged revenues are insufficient to pay debt service. The HBCU Program provides HBCUs with low-cost capital to finance infrastructure improvements, facilitating the repair, renovation, and construction of classrooms, libraries, laboratories, dormitories, instructional equipment, and research instrumentation.

APPENDIX A

Direct Aid to Public Education
2020-21 Summary

Chapter 552 (HB 1800, as Amended) - Estimated FY 2021 Direct Aid Distributions

School Division	Key Data Elements			FY 2021 Base Budget (Chapter 56)	FY 2021 HB1800 As Introduced	Technical Updates			Policy Changes			FY 2021 Estimated Distribution Chapter 552 (HB 1800, as Amended)
	2020-22 Comp. Index	FY 2021 Projected ADM (Ch. 56)	FY 2021 Reforecast ADM (HB1800)			Update Governor's School Enrollment	Update VPI Distribution	Update School Meals Expansion based on CEP Eligibility	Increase Infra. & Operations Per-Pupil Amount (Lottery)	Update No Loss Payments (based on actions to left)	Learning Loss Supplement	
ACCOMACK	0.3374	4,945	4,679	\$37,021,584	\$37,021,583	\$0	\$0	\$0	\$92,648	(\$92,648)	\$282,750	\$37,304,333
ALBEMARLE	0.6449	14,227	13,117	61,190,966	61,190,966	0	0	(24,253)	\$139,184	(\$112,018)	\$184,772	61,378,651
ALLEGHANY	0.2819	1,790	1,849	14,572,249	14,847,547	0	3,407	(1,767)	\$39,683	\$0	\$92,627	14,981,497
AMELIA	0.3479	1,616	1,558	11,729,335	11,729,335	0	4,126	(4,857)	\$30,359	(\$34,485)	\$68,189	11,792,667
AMHERST	0.3141	3,993	3,888	30,604,528	30,604,529	0	3,254	(14,397)	\$79,697	(\$66,825)	\$190,905	30,797,163
APPOMATTOX	0.2978	2,215	2,191	16,961,320	16,961,320	0	0	(4,893)	\$45,973	(\$40,493)	\$104,316	17,066,223
ARLINGTON	0.8000	26,962	25,910	81,761,967	81,761,967	0	14,234	(70,971)	\$154,851	(\$89,590)	\$190,415	81,960,906
AUGUSTA	0.3769	9,843	9,819	61,833,583	61,833,583	0	207,926	(35,579)	\$182,833	(\$350,907)	\$318,176	62,156,032
BATH	0.8000	484	504	1,937,389	1,954,373	0	0	(2,967)	\$0	\$0	\$6,387	1,957,793
BEDFORD	0.3132	9,243	8,927	63,097,801	63,097,800	0	47,791	(25,223)	\$183,220	(\$202,758)	\$303,290	63,404,120
BLAND	0.3380	645	657	4,803,920	4,875,844	0	0	(2,366)	\$0	\$0	\$24,871	4,898,349
BOTETOURT	0.3975	4,534	4,328	27,617,219	27,617,218	0	3,811	(7,224)	\$77,929	(\$73,648)	\$90,165	27,708,252
BRUNSWICK	0.4290	1,419	1,399	11,679,261	11,679,261	0	0	0	\$23,864	(\$23,864)	\$89,921	11,769,182
BUCHANAN	0.2975	2,414	2,405	19,722,124	19,722,124	0	0	0	\$50,494	(\$50,494)	\$158,906	19,881,030
BUCKINGHAM	0.3422	1,975	1,909	15,324,142	15,324,142	0	32,249	(2,901)	\$37,528	(\$69,777)	\$109,665	15,430,907
CAMPBELL	0.2878	7,565	7,465	54,332,496	54,332,496	0	0	(20,057)	\$158,864	(\$136,398)	\$341,041	54,675,946
CAROLINE	0.3553	4,115	3,970	28,365,264	28,365,265	0	0	(15,336)	\$76,491	(\$76,491)	\$172,172	28,522,100
CARROLL	0.2749	3,451	3,361	27,721,621	27,721,621	0	18,348	(14,462)	\$72,825	(\$74,974)	\$195,232	27,918,590
CHARLES CITY	0.5880	553	553	3,729,139	3,729,139	0	0	(1,816)	\$0	\$0	\$17,156	3,744,480
CHARLOTTE	0.2444	1,613	1,648	13,676,057	13,856,994	0	0	(4,491)	\$37,221	\$0	\$96,518	13,986,242
CHESTERFIELD	0.3584	62,538	59,871	392,371,335	392,371,335	0	0	(111,358)	\$1,147,879	(\$1,023,146)	\$1,830,849	394,215,558
CLARKE	0.5729	1,846	1,718	9,139,443	9,139,443	0	0	(1,807)	\$21,920	(\$19,896)	\$21,595	9,161,256
CRAIG	0.3336	543	513	4,620,312	4,620,312	0	0	(2,148)	\$0	\$2,406	\$24,515	4,645,085
CULPEPER	0.3741	8,450	7,895	54,911,326	54,911,325	0	3,960	(19,947)	\$147,671	(\$129,288)	\$306,280	55,220,002
CUMBERLAND	0.2978	1,181	1,140	10,521,532	10,521,532	0	0	(710)	\$23,921	(\$23,921)	\$71,889	10,592,711
DICKENSON	0.2471	1,960	1,881	16,972,099	16,972,099	0	0	0	\$42,313	(\$42,313)	\$118,566	17,090,665
DINWIDDIE	0.2879	4,223	4,119	32,611,818	32,611,818	0	0	(9,807)	\$87,643	(\$76,659)	\$214,361	32,827,356
ESSEX	0.4636	1,235	1,176	8,562,376	8,562,375	0	0	(1,200)	\$18,855	(\$18,855)	\$59,785	8,620,961
FAIRFAX	0.6541	180,549	172,489	792,943,371	792,943,371	0	835,056	(351,969)	\$1,782,916	(\$2,223,731)	\$2,212,995	795,198,638

Chapter 552 (HB 1800, as Amended) - Estimated FY 2021 Direct Aid Distributions

School Division	Key Data Elements			FY 2021 Base Budget (Chapter 56)	FY 2021 HB1800 As Introduced	Technical Updates			Policy Changes			FY 2021 Estimated Distribution Chapter 552 (HB 1800, as Amended)
	2020-22 Comp. Index	FY 2021 Projected ADM (Ch. 56)	FY 2021 Reforecast ADM (HB1800)			Update Governor's School Enrollment	Update VPI Distribution	Update School Meals Expansion based on CEP Eligibility	Increase Infra. & Operations Per-Pupil Amount (Lottery)	Update No Loss Payments (based on actions to left)	Learning Loss Supplement	
FAUQUIER	0.5879	10,894	10,095	52,748,431	52,748,431	0	2,372	(23,035)	\$124,323	(\$100,894)	\$143,793	52,894,991
FLOYD	0.3418	1,761	1,759	12,767,651	12,767,651	0	0	(7,415)	\$34,601	(\$34,601)	\$73,052	12,833,288
FLUVANNA	0.3940	3,389	3,224	22,794,638	22,794,637	0	14,376	(6,310)	\$58,386	(\$65,694)	\$84,523	22,879,918
FRANKLIN	0.3953	6,451	6,131	44,294,137	44,294,137	0	0	(13,003)	\$110,780	(\$96,216)	\$258,705	44,554,404
FREDERICK	0.4120	13,901	13,342	85,496,489	85,496,489	0	3,720	(28,387)	\$234,432	(\$206,356)	\$349,313	85,849,211
GILES	0.2695	2,257	2,217	17,904,761	17,904,760	0	46,212	(7,690)	\$48,405	(\$86,003)	\$107,377	18,013,061
GLOUCESTER	0.3885	5,026	4,871	31,864,134	31,864,134	0	30,947	(12,627)	\$89,016	(\$105,819)	\$145,118	32,010,769
GOOCHLAND	0.8000	2,513	2,501	8,150,418	8,150,418	0	3,163	(3,084)	\$8,143	(\$7,851)	\$19,129	8,169,918
GRAYSON	0.3615	1,514	1,449	12,018,877	12,018,878	0	4,039	(7,529)	\$27,644	(\$23,250)	\$77,762	12,097,544
GREENE	0.3446	2,892	2,849	20,318,885	20,318,886	0	29,022	(5,756)	\$55,795	(\$78,371)	\$101,468	20,421,044
GREENSVILLE	0.2799	1,238	1,116	10,620,359	10,620,360	0	11,389	0	\$24,010	(\$35,399)	\$78,907	10,699,267
HALIFAX	0.3058	4,437	4,397	37,861,010	37,861,010	0	0	0	\$91,212	(\$91,212)	\$268,415	38,129,425
HANOVER	0.4626	17,018	16,271	92,009,095	92,009,095	0	7,649	(17,679)	\$261,295	(\$249,142)	\$243,625	92,254,843
HENRICO	0.4279	50,516	48,955	306,968,475	306,968,475	0	137,526	(79,974)	\$836,933	(\$884,880)	\$1,732,919	308,710,998
HENRY	0.2253	6,938	6,751	58,516,184	58,516,184	0	0	0	\$156,286	(\$156,286)	\$461,438	58,977,622
HIGHLAND	0.8000	199	173	1,991,116	1,991,117	0	0	(1,424)	\$0	\$1,594	\$2,786	1,994,073
ISLE OF WIGHT	0.3964	5,605	5,289	34,515,270	34,515,269	0	23,865	(9,180)	\$95,403	(\$108,985)	\$143,621	34,659,993
JAMES CITY	0.5553	10,378	9,873	50,315,665	50,315,665	0	117,426	0	\$131,199	(\$248,625)	\$190,601	50,506,266
KING GEORGE	0.3703	4,409	4,176	28,277,398	28,277,398	0	0	(9,254)	\$78,585	(\$68,220)	\$120,358	28,398,867
KING & QUEEN	0.4139	784	803	6,389,355	6,389,355	0	44,492	(2,431)	\$0	(\$2,265)	\$42,296	6,471,446
KING WILLIAM	0.3407	2,138	1,989	14,716,233	14,716,233	0	0	(3,611)	\$39,186	(\$35,141)	\$54,287	14,770,954
LANCASTER	0.7835	959	959	3,865,278	3,865,278	0	22,141	(2,428)	\$0	(\$22,141)	\$18,606	3,881,456
LEE	0.1692	2,913	2,884	27,478,882	27,478,882	0	0	0	\$71,609	(\$71,609)	\$213,028	27,691,910
LOUDOUN	0.5466	84,924	80,818	409,110,526	409,110,526	0	21,350	(121,061)	\$1,094,984	(\$980,733)	\$802,233	409,927,299
LOUISA	0.5406	4,883	4,758	25,502,145	25,502,146	0	3,163	(13,727)	\$65,318	(\$53,106)	\$131,100	25,634,894
LUNENBURG	0.2561	1,523	1,547	13,385,130	13,566,127	0	12,941	(1,563)	\$34,387	\$0	\$104,805	13,716,697
MADISON	0.4738	1,619	1,626	9,548,723	9,567,215	0	0	(8,059)	\$25,565	\$0	\$46,293	9,631,013
MATHEWS	0.5162	960	907	5,699,159	5,699,159	0	0	(3,629)	\$0	\$4,064	\$24,992	5,724,586
MECKLENBURG	0.3996	3,912	3,892	26,963,418	26,963,418	0	7,597	(11,122)	\$69,832	(\$77,429)	\$200,191	27,152,486

Chapter 552 (HB 1800, as Amended) - Estimated FY 2021 Direct Aid Distributions

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MIDDLESEX	0.6008	1,103	1,077	6,516,395	6,516,395	0	40,328	(1,607)	\$0	(\$40,328)	\$32,308	6,547,096
MONTGOMERY	0.3979	9,877	9,465	62,049,565	62,049,566	0	0	(17,604)	\$170,295	(\$150,577)	\$275,124	62,326,804
NELSON	0.5604	1,488	1,549	8,482,753	8,685,127	0	0	(4,102)	\$20,346	\$0	\$49,753	8,751,124
NEW KENT	0.4166	3,306	2,984	19,555,505	19,555,505	0	5,536	(3,580)	\$52,026	(\$53,552)	\$57,718	19,613,653
NORTHAMPTON	0.4696	1,359	1,337	9,680,608	9,680,608	0	2,516	(4,470)	\$21,196	(\$23,712)	\$76,636	9,752,774
NORTHUMBERLAND	0.7116	1,180	1,204	5,097,440	5,104,721	0	0	0	\$0	\$0	\$28,397	5,133,118
NOTTOWAY	0.2597	1,850	1,789	16,317,538	16,317,538	0	0	0	\$39,570	(\$39,570)	\$126,432	16,443,970
ORANGE	0.4105	4,833	4,658	30,504,820	30,504,819	0	13,052	(10,923)	\$82,051	(\$82,867)	\$167,397	30,673,529
PAGE	0.3198	3,201	3,087	23,711,116	23,711,116	0	0	(10,521)	\$62,755	(\$50,970)	\$155,459	23,867,839
PATRICK	0.2456	2,394	2,356	20,109,794	20,109,794	0	0	0	\$53,116	(\$53,116)	\$133,092	20,242,886
PITTSYLVANIA	0.2446	8,197	7,861	65,319,468	65,319,468	0	11,947	(24,942)	\$177,446	(\$189,393)	\$463,541	65,758,067
POWHATAN	0.4507	4,265	4,080	23,629,707	23,629,707	0	62,548	(3,569)	\$66,965	(\$125,516)	\$58,385	23,688,520
PRINCE EDWARD	0.3554	1,913	1,853	15,198,842	15,198,842	0	15,291	(705)	\$35,691	(\$50,982)	\$120,582	15,318,719
PRINCE GEORGE	0.2467	6,163	5,917	45,710,354	45,710,354	0	0	(31,673)	\$133,191	(\$97,715)	\$212,141	45,926,298
PRINCE WILLIAM	0.3799	91,264	87,618	601,679,409	601,679,409	0	45,112	(308,469)	\$1,623,573	(\$1,323,169)	\$2,937,255	604,653,711
PULASKI	0.3235	3,861	3,843	28,876,645	28,876,645	0	0	(4,686)	\$77,687	(\$77,687)	\$191,360	29,063,319
RAPPAHANNOCK	0.7990	728	724	3,025,390	3,033,928	0	32,421	(2,366)	\$0	\$0	\$6,922	3,070,905
RICHMOND	0.3120	1,205	1,243	9,245,884	9,488,572	0	0	0	\$25,560	\$0	\$69,251	9,583,383
ROANOKE	0.3660	13,453	13,198	85,030,711	85,029,211	0	92,245	(27,177)	\$250,038	(\$311,843)	\$318,382	85,350,856
ROCKBRIDGE	0.4506	2,492	2,427	15,237,944	15,237,944	0	0	(6,736)	\$39,840	(\$32,295)	\$81,187	15,319,940
ROCKINGHAM	0.3799	11,423	10,878	73,900,503	73,900,503	0	31,382	(34,860)	\$201,564	(\$193,899)	\$350,813	74,255,503
RUSSELL	0.2373	3,485	3,373	30,442,240	30,442,241	0	3,618	(7,794)	\$76,886	(\$80,504)	\$211,923	30,646,370
SCOTT	0.1899	3,377	3,353	30,832,672	30,866,647	0	0	(9,389)	\$81,160	\$0	\$220,274	31,158,692
SHENANDOAH	0.3832	5,701	5,508	39,713,804	39,713,804	0	7,804	(10,855)	\$101,514	(\$97,159)	\$211,646	39,926,754
SMYTH	0.2228	4,033	3,922	33,781,263	33,781,263	0	9,833	0	\$91,097	(\$100,930)	\$251,599	34,032,862
SOUTHAMPTON	0.3015	2,590	2,449	21,123,653	21,123,653	0	13,256	(4,005)	\$51,115	(\$64,371)	\$122,792	21,242,440
SPOTSYLVANIA	0.3722	23,356	22,459	155,095,612	155,095,611	0	0	(50,350)	\$421,334	(\$364,937)	\$732,744	155,834,403
STAFFORD	0.3470	30,109	28,826	189,609,330	189,609,330	0	9,295	(61,509)	\$562,485	(\$502,883)	\$773,095	190,389,813
SURRY	0.8000	675	628	2,873,952	2,873,952	0	0	(2,837)	\$0	\$0	\$10,801	2,881,916

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SUSSEX	0.3492	1,025	998	9,435,619	9,435,618	0	37,053	0	\$19,414	(\$56,467)	\$77,222	9,512,840
TAZEWELL	0.2575	5,328	5,270	42,189,578	42,189,578	0	0	(8,723)	\$116,926	(\$107,155)	\$306,617	42,497,243
WARREN	0.4432	5,222	4,951	31,619,336	31,619,336	0	123,281	(12,014)	\$82,373	(\$192,198)	\$163,428	31,784,207
WASHINGTON	0.3416	6,757	6,523	47,871,503	47,871,503	145,636	0	(16,282)	\$128,340	(\$273,976)	\$297,036	48,152,257
WESTMORELAND	0.4618	1,433	1,458	11,943,488	12,053,091	0	0	(4,179)	\$23,443	\$0	\$77,931	12,150,287
WISE	0.2372	5,180	5,211	41,652,861	42,043,464	0	250,925	(1,649)	\$118,783	\$0	\$322,762	42,734,285
WYTHE	0.3204	3,754	3,738	27,079,151	27,079,151	0	0	(11,924)	\$75,918	(\$62,562)	\$172,875	27,253,458
YORK	0.3812	13,163	12,268	77,143,583	77,143,583	0	68,015	(25,612)	\$226,847	(\$266,174)	\$185,306	77,331,965
ALEXANDRIA	0.8000	15,898	15,100	53,932,093	53,932,093	0	54,562	(70,770)	\$90,245	(\$65,538)	\$240,727	54,181,319
BRISTOL	0.3051	2,121	2,095	18,323,166	18,323,165	0	4,396	0	\$43,496	(\$47,892)	\$132,385	18,455,550
BUENA VISTA	0.1893	777	865	7,206,813	7,952,838	0	0	(712)	\$20,954	\$0	\$54,062	8,027,142
CHARLOTTESVILLE	0.6886	4,192	3,966	19,820,137	19,820,137	0	287,589	(3,947)	\$36,903	(\$320,071)	\$91,839	19,912,450
COLONIAL HEIGHTS	0.4156	2,784	2,693	17,896,894	17,896,894	0	0	(7,400)	\$47,021	(\$38,732)	\$111,974	18,009,758
COVINGTON	0.2913	938	954	7,405,012	7,420,703	0	0	0	\$20,209	\$0	\$49,257	7,490,169
DANVILLE	0.2622	5,411	5,322	47,001,045	47,001,046	0	19,836	0	\$117,328	(\$137,164)	\$430,220	47,431,266
FALLS CHURCH	0.8000	2,574	2,427	7,980,606	7,980,605	0	9,489	(663)	\$1,984	(\$10,730)	\$3,694	7,984,379
FREDERICKSBURG	0.5840	3,576	3,371	18,621,201	18,621,201	0	18,978	(1,312)	\$41,907	(\$60,885)	\$106,733	18,726,623
GALAX	0.2775	1,284	1,263	10,266,706	10,266,706	0	0	(3,585)	\$27,274	(\$27,274)	\$86,635	10,349,756
HAMPTON	0.2743	19,030	18,692	143,059,156	143,056,656	0	302,991	(35,315)	\$405,345	(\$668,779)	\$1,062,170	144,123,068
HARRISONBURG	0.3537	6,398	6,034	47,853,304	47,853,304	0	0	(17,938)	\$116,526	(\$116,526)	\$379,192	48,214,558
HOPEWELL	0.2053	3,859	3,861	33,905,983	33,905,983	0	130,709	0	\$91,688	(\$222,397)	\$317,848	34,223,831
LYNCHBURG	0.3668	7,710	7,553	59,095,485	59,095,486	0	12,017	(4,857)	\$142,917	(\$154,934)	\$432,366	59,522,995
MARTINSVILLE	0.2185	1,748	1,782	15,652,661	15,706,540	0	88,988	0	\$41,607	\$0	\$157,691	15,994,826
NEWPORT NEWS	0.2842	26,995	25,709	211,364,244	211,364,244	0	49,809	0	\$549,922	(\$599,731)	\$1,578,691	212,942,935
NORFOLK	0.3059	27,352	26,371	210,474,936	210,474,936	0	195,394	(52,068)	\$546,979	(\$742,373)	\$1,646,006	212,068,874
NORTON	0.2710	778	818	5,994,356	6,304,448	0	0	0	\$17,828	\$0	\$49,185	6,371,461
PETERSBURG	0.2442	3,751	3,720	35,088,533	35,088,533	0	109,967	0	\$84,011	(\$193,978)	\$343,699	35,432,232
PORTSMOUTH	0.2426	13,177	12,826	105,993,006	105,993,006	0	75,463	(20,106)	\$290,301	(\$365,764)	\$865,394	106,838,294
RADFORD	0.2452	1,578	2,474	11,666,777	17,673,285	0	4,775	(3,244)	\$55,808	\$0	\$118,511	17,849,135

Chapter 552 (HB 1800, as Amended) - Estimated FY 2021 Direct Aid Distributions

School Division	Key Data Elements			FY 2021 Base Budget (Chapter 56)	FY 2021 HB1800 As Introduced	Technical Updates			Policy Changes			FY 2021 Estimated Distribution Chapter 552 (HB 1800, as Amended)
	2020-22 Comp. Index	FY 2021 Projected ADM (Ch. 56)	FY 2021 Reforecast ADM (HB1800)			Update Governor's School Enrollment	Update VPI Distribution	Update School Meals Expansion based on CEP Eligibility	Increase Infra. & Operations Per-Pupil Amount (Lottery)	Update No Loss Payments (based on actions to left)	Learning Loss Supplement	
RICHMOND CITY	0.4688	23,347	26,457	170,733,062	184,312,001	0	619,989	0	\$419,970	\$0	\$1,553,983	186,905,943
ROANOKE CITY	0.3284	13,342	12,846	107,094,100	107,094,100	0	162,507	(1,351)	\$257,803	(\$420,310)	\$940,513	108,033,262
STAUNTON	0.3877	2,659	2,459	20,107,180	20,107,180	0	3,873	(6,034)	\$44,989	(\$48,862)	\$107,160	20,208,305
SUFFOLK	0.3487	13,812	13,467	94,919,300	94,919,300	0	57,681	(31,905)	\$262,108	(\$284,053)	\$553,103	95,476,235
VIRGINIA BEACH	0.4082	66,566	63,777	397,645,576	397,645,576	0	0	(217,290)	\$1,127,857	(\$884,470)	\$1,844,099	399,515,772
WAYNESBORO	0.3652	2,725	2,720	19,398,617	19,398,617	0	132,520	(7,161)	\$51,591	(\$136,747)	\$135,245	19,574,065
WILLIAMSBURG	0.7459	1,007	936	5,563,576	5,563,575	0	0	(19,417)	\$0	\$21,750	\$10,342	5,576,250
WINCHESTER	0.4319	4,271	4,108	29,041,442	29,041,442	0	20,664	(7,052)	\$69,745	(\$90,409)	\$198,137	29,232,527
FAIRFAX CITY	0.8000	2,942	2,844	9,250,840	9,250,840	0	44,489	0	\$16,997	(\$61,486)	\$21,102	9,271,942
FRANKLIN CITY	0.2929	1,004	968	8,620,942	8,620,942	0	6,710	0	\$20,452	(\$27,162)	\$74,715	8,695,657
CHESAPEAKE	0.3486	41,067	38,657	278,229,200	278,229,201	0	59,751	(57,539)	\$752,483	(\$747,785)	\$1,255,457	279,491,568
LEXINGTON	0.3920	658	609	4,008,023	4,008,023	0	0	(290)	\$0	\$325	\$12,563	4,020,620
EMPORIA	0.2228	750	919	6,495,827	7,896,181	0	0	0	\$21,343	\$0	\$70,078	7,987,602
SALEM	0.3641	3,788	3,697	23,749,163	23,749,162	0	0	(10,587)	\$70,242	(\$58,383)	\$113,878	23,864,313
POQUOSON	0.3703	2,115	2,066	12,748,705	12,748,705	0	1,494	(1,735)	\$38,877	(\$38,427)	\$25,925	12,774,839
MANASSAS CITY	0.3611	7,591	7,242	56,839,814	56,839,814	0	10,104	(23,176)	\$138,268	(\$122,412)	\$370,750	57,213,348
MANASSAS PARK	0.2755	3,437	3,394	28,938,192	28,938,192	0	0	(14,307)	\$73,480	(\$57,455)	\$207,433	29,147,343
COLONIAL BEACH	0.3317	569	589	4,782,704	4,904,361	0	3,170	0	\$0	\$0	\$34,732	4,942,263
WEST POINT	0.2614	786	796	5,853,326	5,901,557	0	0	(2,645)	\$17,571	\$0	\$23,240	5,939,723
TOTAL:		1,257,189	1,213,093	\$7,716,337,158	\$7,740,354,231	\$145,636	\$5,080,925	(\$2,500,000)	\$20,108,685	(\$20,730,504)	\$39,999,970	\$7,782,458,943

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

APPENDIX B

Direct Aid to Public Education
2021-22 Summary

Chapter 552 (HB 1800, as Amended) - Estimated FY 2022 Direct Aid Distributions

School Division	Key Data Elements			FY 2022 Base Budget (Chapter 56)	FY 2022 HB1800 As Introduced	Technical		Policy Changes							FY 2022 Estimated Distribution Chapter 552 (HB 1800, as Amended)
	2020-22 Comp. Index	FY 2022 Projected ADM (Ch. 56)	FY 2022 Reforecast ADM (HB1800)			Update School Meals Expansion based on CEP Eligibility	Update Sales Tax	Increase Infra. & Operations Per-Pupil Amount (Lottery PPA)	Update No Loss (based on actions to left)	Convert 2% Bonus to a 5% Pay Increase	Covington-Alleghany Incentive & Convert Eastern Shore COCA Proposal to Incentive	Increase Full Support COCA Rate to 18%	Specialized Student Support Positions 3:1,000	Extension for Special Education Eligibility (Fed. ESSER II Funds)	
ACCOMACK	0.3374	4,930	4,676	\$37,361,970	\$40,115,386	\$0	\$126,125	\$45,507	(\$171,632)	\$733,039	(\$609,310)	(\$3,445)	\$227,043	\$29,599	\$40,492,312
ALBEMARLE	0.6449	14,469	13,336	60,978,923	61,702,647	4,777	781,774	69,558	(851,332)	1,026,686	(1)	(4,832)	323,619	45,242	63,098,138
ALLEGHANY	0.2819	1,725	1,771	14,194,687	14,753,145	348	45,395	18,677	0	297,116	1,200,000	(1,355)	90,660	12,148	16,416,135
AMELIA	0.3479	1,577	1,520	11,518,471	11,672,573	(7,966)	53,442	14,560	(68,002)	232,530	0	(1,050)	70,342	9,471	11,975,900
AMHERST	0.3141	4,035	3,935	31,098,674	31,536,810	2,836	107,519	39,641	(147,161)	614,552	(1)	(2,883)	190,112	25,783	32,367,208
APPOMATTOX	0.2978	2,235	2,220	17,198,344	17,447,866	964	54,042	22,896	(76,939)	358,021	0	(1,655)	110,640	14,891	17,930,726
ARLINGTON	0.8000	27,168	26,105	79,728,874	81,350,011	13,979	1,804,874	76,691	0	1,286,142	(1)	419,591	392,945	49,880	85,394,111
AUGUSTA	0.3769	9,808	9,781	61,653,948	62,658,903	7,008	312,495	89,518	0	1,240,810	(7)	(6,312)	429,085	58,224	64,789,723
BATH	0.8000	473	493	1,869,632	1,933,605	(4,867)	30,150	0	0	26,918	0	(104)	6,852	942	1,993,497
BEDFORD	0.3132	9,166	8,853	62,544,402	63,439,025	4,968	286,754	89,312	(376,066)	1,294,301	(1)	(6,274)	413,954	58,090	65,204,063
BLAND	0.3380	622	631	4,659,595	4,800,236	466	18,855	0	0	97,397	0	(435)	29,187	3,993	4,949,699
BOTETOURT	0.3975	4,531	4,325	27,453,659	27,839,126	1,423	150,970	38,276	(189,246)	561,498	0	(2,646)	179,856	24,895	28,604,152
BRUNSWICK	0.4290	1,373	1,351	11,502,055	11,657,645	0	63,667	11,331	(74,997)	230,288	(1)	(851)	56,761	7,371	11,951,213
BUCHANAN	0.2975	2,317	2,305	19,190,720	19,477,557	0	64,018	23,790	(87,809)	390,663	0	(1,813)	119,452	15,473	20,001,331
BUCKINGHAM	0.3422	1,985	1,915	15,542,742	15,749,002	(4,757)	59,650	18,507	(78,156)	303,859	(1)	(1,390)	92,824	12,037	16,151,574
CAMPBELL	0.2878	7,530	7,441	54,499,194	55,273,585	3,951	177,982	77,836	(255,818)	1,120,741	(2)	(5,589)	379,741	50,626	56,823,053
CAROLINE	0.3553	4,127	3,993	28,589,309	28,986,838	(25,151)	133,256	37,809	(171,065)	564,409	(1)	(2,730)	179,965	24,591	29,727,920
CARROLL	0.2749	3,401	3,308	27,628,126	28,020,438	2,849	83,168	35,234	(118,402)	569,291	(1)	(2,583)	170,245	22,917	28,783,156
CHARLES CITY	0.5880	537	541	3,639,271	3,679,569	(2,977)	34,943	0	(6,166)	63,097	0	(240)	16,028	2,127	3,786,381
CHARLOTTE	0.2444	1,560	1,590	13,381,835	13,820,273	(7,366)	33,296	17,645	0	288,942	(1)	(1,298)	86,861	11,476	14,249,828
CHESTERFIELD	0.3584	63,398	60,735	398,236,755	403,873,735	21,934	1,686,942	572,378	(2,259,321)	8,176,497	(20)	(40,123)	2,687,420	372,283	415,091,725
CLARKE	0.5729	1,816	1,687	8,887,457	9,000,096	356	94,904	10,584	(105,488)	164,178	0	13,838	50,966	6,883	9,236,317
CRAIG	0.3336	533	503	4,559,268	4,616,079	423	17,632	0	(17,632)	89,165	0	(357)	23,939	3,200	4,732,450
CULPEPER	0.3741	8,596	8,017	56,134,805	56,897,304	3,929	271,213	73,705	(344,918)	1,089,610	(5,274)	100,194	363,603	47,938	58,497,303
CUMBERLAND	0.2978	1,158	1,112	10,469,598	10,609,171	(1,164)	32,313	11,471	(43,784)	215,987	(6)	(865)	57,212	7,462	10,887,797
DICKENSON	0.2471	1,955	1,885	17,132,451	17,372,075	0	39,856	20,843	(60,699)	342,877	0	(1,553)	103,752	13,557	17,830,707
DINWIDDIE	0.2879	4,202	4,085	32,749,149	33,202,489	1,932	94,466	42,724	(137,189)	668,942	(1)	(3,116)	208,578	27,788	34,106,612
ESSEX	0.4636	1,214	1,162	8,489,425	8,599,533	(1,968)	51,631	9,154	(60,785)	155,158	0	(699)	46,739	5,953	8,804,717
FAIRFAX	0.6541	180,902	172,950	782,672,338	792,922,641	69,326	9,702,446	878,714	(10,581,160)	15,031,118	(43)	4,870,620	4,624,465	571,527	818,089,654
FAUQUIER	0.5879	10,893	10,103	51,970,310	52,637,219	4,537	556,472	61,153	(617,625)	983,942	(5)	80,468	290,203	39,775	54,036,139
FLOYD	0.3418	1,718	1,706	12,515,891	12,698,181	(12,160)	60,247	16,493	(76,740)	254,446	0	(1,182)	77,963	10,727	13,027,975
FLUVANNA	0.3940	3,365	3,205	22,644,097	22,948,525	1,243	120,842	28,523	(149,365)	479,178	(7)	(1,933)	131,288	18,552	23,576,846
FRANKLIN	0.3953	6,372	6,030	43,932,609	44,513,987	2,561	241,169	53,556	(294,725)	837,225	(1)	(3,883)	256,029	34,834	45,640,752
FREDERICK	0.4120	14,104	13,550	86,407,396	87,599,782	5,591	474,986	117,029	(592,014)	1,754,884	(2)	155,280	563,705	76,118	90,155,359
GILES	0.2695	2,221	2,187	17,747,222	18,007,602	1,515	53,099	23,469	(76,568)	365,037	(1)	(1,692)	113,215	15,265	18,500,940
GLOUCESTER	0.3885	4,948	4,791	31,335,481	31,766,522	2,487	163,357	43,036	(206,392)	620,122	0	(3,020)	202,305	27,992	32,616,409

Chapter 552 (HB 1800, as Amended) - Estimated FY 2022 Direct Aid Distributions

School Division	Key Data Elements			FY 2022 Base Budget (Chapter 56)	FY 2022 HB1800 As Introduced	Technical		Policy Changes						FY 2022 Estimated Distribution Chapter 552 (HB 1800, as Amended)	
	2020-22 Comp. Index	FY 2022 Projected ADM (Ch. 56)	FY 2022 Reforecast ADM (HB1800)			Update School Meals Expansion based on CEP Eligibility	Update Sales Tax	Increase Infra. & Operations Per-Pupil Amount (Lottery PPA)	Update No Loss (based on actions to left)	Convert 2% Bonus to a 5% Pay Increase	Covington-Alleghany Incentive & Convert Eastern Shore COCA Proposal to Incentive	Increase Full Support COCA Rate to 18%	Specialized Student Support Positions 3:1,000		Extension for Special Education Eligibility (Fed. ESSER II Funds)
GOOCHLAND	0.8000	2,510	2,503	7,826,382	7,923,815	607	193,864	2,349	0	111,203	0	(510)	34,154	4,782	8,270,265
GRAYSON	0.3615	1,525	1,467	12,178,581	12,342,872	1,483	54,049	13,757	(67,806)	236,746	(1)	(1,026)	68,532	8,948	12,657,554
GREENE	0.3446	2,868	2,833	20,172,272	20,468,380	1,134	92,456	27,273	(119,729)	393,253	(1)	(1,929)	129,164	17,739	21,007,739
GREENSVILLE	0.2799	1,229	1,100	10,730,438	10,864,142	0	30,188	11,634	(41,823)	184,583	0	(895)	58,978	7,567	11,114,375
HALIFAX	0.3058	4,354	4,319	37,607,321	38,130,380	0	119,865	44,039	(163,904)	775,213	(1)	(3,310)	218,154	28,643	39,149,079
HANOVER	0.4626	16,869	16,105	90,422,675	91,684,583	3,482	643,256	127,123	(770,379)	1,814,714	(1)	(8,738)	594,109	82,683	94,170,832
HENRICO	0.4279	50,629	49,103	308,219,167	312,503,838	15,752	1,767,494	412,630	(2,180,125)	6,010,482	(8)	(29,517)	2,005,756	268,380	320,774,683
HENRY	0.2253	6,902	6,714	59,073,244	59,893,514	0	129,169	76,394	(205,563)	1,187,503	(8)	(5,721)	377,240	49,688	61,502,216
HIGHLAND	0.8000	201	173	1,985,950	1,995,870	280	5,986	0	(5,986)	14,072	0	(111)	7,360	331	2,017,803
ISLE OF WIGHT	0.3964	5,703	5,388	34,979,482	35,464,111	1,808	175,709	47,774	(223,484)	692,049	0	0	223,566	31,073	36,412,607
JAMES CITY	0.5553	10,361	9,858	49,787,138	50,444,225	0	483,687	64,394	(548,081)	953,078	(1)	(4,491)	305,287	41,883	51,739,981
KING GEORGE	0.3703	4,422	4,223	28,307,610	28,707,018	1,823	136,085	39,061	(175,146)	575,411	(1)	0	185,692	25,406	29,495,349
KING & QUEEN	0.4139	789	816	6,479,066	6,674,799	(3,988)	29,015	0	0	133,049	0	(530)	35,402	4,567	6,872,314
KING WILLIAM	0.3407	2,125	1,972	14,613,635	14,823,944	711	56,372	19,101	(75,473)	320,611	(1)	(1,266)	84,772	12,424	15,241,196
LANCASTER	0.7835	928	928	3,708,644	3,796,682	(3,982)	73,845	0	0	49,864	0	(223)	14,897	1,920	3,933,003
LEE	0.1692	2,869	2,841	27,418,420	27,816,822	0	42,952	34,669	(77,621)	573,468	(1)	(2,611)	172,092	22,549	28,582,319
LOUDOUN	0.5466	86,889	82,501	412,844,241	418,639,746	23,845	3,606,146	549,439	(4,155,585)	8,477,850	(4)	3,047,352	2,858,813	357,364	433,404,966
LOUISA	0.5406	4,943	4,820	25,656,012	25,990,672	2,704	220,556	32,525	(222,676)	485,433	0	(2,319)	155,215	21,155	26,683,265
LUNENBURG	0.2561	1,542	1,559	13,740,451	14,086,569	(2,563)	31,789	17,034	0	290,368	(1)	(1,290)	86,118	11,079	14,519,103
MADISON	0.4738	1,603	1,612	9,391,563	9,584,716	1,587	71,394	12,460	0	182,894	0	(882)	58,116	8,104	9,918,390
MATHEWS	0.5162	930	881	5,509,727	5,579,763	715	41,260	0	(41,260)	106,258	0	(444)	29,750	4,073	5,720,115
MECKLENBURG	0.3996	3,859	3,850	26,881,140	27,269,079	(18,241)	128,230	33,952	0	535,636	(1)	(2,540)	172,231	22,083	28,140,430
MIDDLESEX	0.6008	1,100	1,059	6,475,076	6,558,606	(2,635)	57,290	0	(57,290)	129,915	(8)	(455)	30,114	4,038	6,719,574
MONTGOMERY	0.3979	9,955	9,564	62,382,989	63,248,213	3,467	339,670	84,580	(424,250)	1,266,864	(1)	(5,894)	400,681	55,012	64,968,343
NELSON	0.5604	1,394	1,445	7,990,744	8,336,799	(6,728)	84,772	9,332	0	152,328	0	(681)	44,872	6,070	8,626,764
NEW KENT	0.4166	3,352	3,023	19,663,168	19,918,257	705	108,818	25,907	(134,725)	381,871	(1)	(1,788)	121,577	16,850	20,437,471
NORTHAMPTON	0.4696	1,311	1,292	9,491,659	10,145,787	(7,331)	60,828	10,062	(70,890)	167,644	(162,689)	(782)	51,396	6,545	10,200,569
NORTHUMBERLAND	0.7116	1,162	1,179	4,984,180	5,144,920	0	71,654	0	0	80,381	0	(371)	24,775	3,249	5,324,608
NOTTOWAY	0.2597	1,813	1,749	16,276,496	16,504,827	0	42,447	19,014	(61,461)	331,590	(1)	(1,402)	92,268	12,367	16,939,649
ORANGE	0.4105	4,851	4,666	30,634,108	31,051,315	2,152	169,188	40,404	(209,592)	598,829	0	(2,886)	190,349	26,280	31,866,038
PAGE	0.3198	3,189	3,073	23,801,437	24,124,131	2,072	84,408	30,707	(115,115)	464,966	0	(2,243)	150,177	19,972	24,759,075
PATRICK	0.2456	2,337	2,313	19,928,032	20,219,582	0	43,226	25,625	(68,851)	408,768	(1)	(1,876)	123,639	16,667	20,766,779
PITTSYLVANIA	0.2446	8,040	7,725	64,798,302	65,707,969	(40,904)	163,445	85,717	(249,163)	1,329,123	(2)	(6,285)	420,655	55,751	67,466,306
POWHATAN	0.4507	4,282	4,099	23,527,787	23,857,736	703	142,046	33,070	(175,116)	482,702	0	13	150,483	21,509	24,513,146
PRINCE EDWARD	0.3554	1,887	1,834	15,235,626	15,423,176	(1,156)	72,823	17,364	(90,187)	273,468	0	(1,345)	89,959	11,294	15,795,396
PRINCE GEORGE	0.2467	6,149	5,898	45,808,740	46,467,807	6,238	111,794	65,258	(177,052)	941,063	0	(4,574)	306,335	42,445	47,759,315

Chapter 552 (HB 1800, as Amended) - Estimated FY 2022 Direct Aid Distributions

School Division	Key Data Elements			FY 2022 Base Budget (Chapter 56)	FY 2022 HB1800 As Introduced	Technical		Policy Changes							FY 2022 Estimated Distribution Chapter 552 (HB 1800, as Amended)
	2020-22 Comp. Index	FY 2022 Projected ADM (Ch. 56)	FY 2022 Reforecast ADM (HB1800)			Update School Meals Expansion based on CEP Eligibility	Update Sales Tax	Increase Infra. & Operations Per-Pupil Amount (Lottery PPA)	Update No Loss (based on actions to left)	Convert 2% Bonus to a 5% Pay Increase	Covington-Alleghany Incentive & Convert Eastern Shore COCA Proposal to Incentive	Increase Full Support COCA Rate to 18%	Specialized Student Support Positions 3:1,000	Extension for Special Education Eligibility (Fed. ESSER II Funds)	
PRINCE WILLIAM	0.3799	93,065	89,032	611,075,593	619,968,729	60,758	2,640,406	810,934	(3,451,340)	12,840,674	(18)	4,587,889	4,292,785	527,443	642,278,260
PULASKI	0.3235	3,817	3,808	28,818,692	29,235,173	(7,686)	107,620	37,834	(145,454)	590,813	(4)	(2,762)	184,799	24,608	30,024,941
RAPPAHANNOCK	0.7990	705	705	2,933,402	2,979,518	466	70,753	0	0	33,864	0	(5)	418	1,354	3,086,368
RICHMOND	0.3120	1,163	1,213	9,057,350	9,551,268	0	27,436	12,254	0	191,009	0	(907)	60,739	7,970	9,849,769
ROANOKE	0.3660	13,349	13,087	84,191,537	85,430,134	5,353	401,061	121,877	(522,937)	1,803,333	(1)	(8,451)	574,555	79,270	87,884,194
ROCKBRIDGE	0.4506	2,465	2,398	15,063,122	15,265,667	1,327	100,894	19,348	(120,243)	299,788	(1)	(1,383)	91,148	12,585	15,669,130
ROCKINGHAM	0.3799	11,453	10,906	74,109,478	75,100,421	6,866	385,333	99,338	(484,671)	1,442,970	(1)	(7,003)	468,964	64,611	77,076,828
RUSSELL	0.2373	3,475	3,362	30,743,063	31,174,150	(12,782)	67,715	37,665	(105,381)	647,788	(1)	(2,678)	179,229	24,498	32,010,203
SCOTT	0.1899	3,375	3,350	31,155,396	31,634,736	(15,398)	45,474	39,857	(85,330)	678,172	(1)	(2,900)	193,953	25,924	32,514,487
SHENANDOAH	0.3832	5,667	5,472	39,605,523	40,135,713	2,138	194,976	49,572	(244,548)	786,017	(2)	(3,549)	234,084	32,243	41,186,644
SMYTH	0.2228	3,971	3,867	33,705,483	34,188,883	0	73,844	44,146	(117,990)	676,373	(1)	(3,281)	219,510	28,714	35,110,198
SOUTHAMPTON	0.3015	2,570	2,424	21,139,706	21,406,069	(6,568)	58,698	24,872	(83,570)	406,860	0	(1,809)	119,328	16,177	21,940,058
SPOTSYLVANIA	0.3722	23,468	22,602	156,077,650	158,258,891	9,917	714,321	208,426	(922,747)	3,219,497	(14)	279,163	1,013,585	135,563	162,916,602
STAFFORD	0.3470	30,697	29,425	193,233,044	196,054,597	12,115	793,750	282,229	(1,075,980)	4,011,591	(3)	392,887	1,371,483	183,566	202,026,235
SURRY	0.8000	663	616	2,796,741	2,820,138	(4,653)	48,897	0	(48,897)	35,555	0	(135)	8,922	1,177	2,861,004
SUSSEX	0.3492	1,023	992	9,610,792	9,724,631	0	33,753	9,487	(43,240)	175,626	0	(770)	50,669	6,170	9,956,326
TAZEWELL	0.2575	5,291	5,231	42,279,777	42,891,257	1,718	115,213	57,050	(172,263)	892,082	(2)	(4,203)	277,106	37,106	44,095,065
WARREN	0.4432	5,223	4,964	31,600,426	32,018,350	2,366	214,023	40,601	(254,624)	613,548	(1)	54,960	199,463	26,408	32,915,095
WASHINGTON	0.3416	6,700	6,478	47,774,751	48,441,331	(26,703)	191,910	62,646	(254,556)	976,662	(10)	(4,537)	308,177	40,746	49,735,666
WESTMORELAND	0.4618	1,399	1,414	11,845,930	12,125,517	(6,853)	64,386	11,177	0	243,864	(1)	(840)	55,362	7,269	12,499,881
WISE	0.2372	5,058	5,086	41,202,709	42,187,599	(2,705)	98,875	56,986	0	876,044	(2)	(4,170)	275,457	37,064	43,525,148
WYTHE	0.3204	3,681	3,663	26,757,935	27,141,650	2,349	103,857	36,566	(113,149)	556,071	(1)	(2,628)	173,174	23,783	27,921,672
YORK	0.3812	13,339	12,421	77,692,179	78,798,371	5,045	365,859	112,896	(478,755)	1,589,542	(1)	(7,742)	526,396	73,429	80,985,040
ALEXANDRIA	0.8000	16,242	15,440	53,829,710	54,370,674	13,939	1,085,861	45,358	(644,787)	750,808	(1)	268,084	244,362	29,501	56,163,799
BRISTOL	0.3051	2,112	2,083	18,519,928	18,766,138	0	59,339	21,264	(80,602)	352,146	0	(1,592)	104,877	13,831	19,235,401
BUENA VISTA	0.1893	741	823	6,965,866	7,763,353	(1,168)	13,135	9,804	0	165,352	0	(714)	47,099	6,377	8,003,238
CHARLOTTESVILLE	0.6886	4,188	3,957	19,669,785	19,868,180	777	272,019	18,101	(290,121)	272,772	0	(1,323)	87,253	11,773	20,239,431
COLONIAL HEIGHTS	0.4156	2,789	2,693	18,029,889	18,276,460	1,457	90,325	23,120	(113,445)	355,094	(1)	(1,680)	114,045	15,037	18,760,413
COVINGTON	0.2913	928	940	7,396,162	7,564,768	0	19,851	9,787	0	159,106	0	(714)	47,049	6,365	7,806,212
DANVILLE	0.2622	5,404	5,337	47,938,941	48,598,258	0	125,389	57,833	(183,222)	915,320	(2)	(4,578)	301,499	37,615	49,848,112
FALLS CHURCH	0.8000	2,576	2,437	7,694,359	7,772,613	131	163,143	0	(163,142)	127,672	(488)	39,009	37,059	4,656	7,980,652
FREDERICKSBURG	0.5840	3,636	3,426	18,872,244	19,108,210	(2,151)	180,560	20,933	(201,494)	337,934	(1,536)	27,639	105,837	13,615	19,589,547
GALAX	0.2775	1,291	1,276	10,550,798	10,693,124	(5,880)	25,124	13,538	(38,663)	206,088	0	(1,033)	68,116	8,805	10,969,220
HAMPTON	0.2743	19,090	18,813	145,114,072	147,186,246	6,956	417,718	200,538	(618,257)	2,922,749	(10)	(14,775)	988,871	130,433	151,220,469
HARRISONBURG	0.3537	6,575	6,207	50,032,959	50,661,078	(29,418)	163,436	58,922	(222,358)	861,531	(4,526)	(4,524)	307,089	38,323	51,829,553
HOPEWELL	0.2053	3,818	3,811	34,218,250	34,714,855	0	64,410	44,487	(108,897)	687,495	(1)	(3,468)	228,459	28,935	35,656,275

Chapter 552 (HB 1800, as Amended) - Estimated FY 2022 Direct Aid Distributions

School Division	Key Data Elements			FY 2022 Base Budget (Chapter 56)	FY 2022 HB1800 As Introduced	Technical		Policy Changes						FY 2022 Estimated Distribution Chapter 552 (HB 1800, as Amended)	
	2020-22 Comp. Index	FY 2022 Projected ADM (Ch. 56)	FY 2022 Reforecast ADM (HB1800)			Update School Meals Expansion based on CEP Eligibility	Update Sales Tax	Increase Infra. & Operations Per-Pupil Amount (Lottery PPA)	Update No Loss (based on actions to left)	Convert 2% Bonus to a 5% Pay Increase	Covington-Alleghany Incentive & Convert Eastern Shore COCA Proposal to Incentive	Increase Full Support COCA Rate to 18%	Specialized Student Support Positions 3:1,000		Extension for Special Education Eligibility (Fed. ESSER II Funds)
LYNCHBURG	0.3668	7,633	7,486	59,166,262	59,933,623	(7,965)	303,786	69,626	(373,411)	1,137,497	(4)	(5,220)	344,132	45,286	61,447,350
MARTINSVILLE	0.2185	1,711	1,754	15,682,799	16,208,165	0	38,016	20,130	0	315,297	(1)	(1,608)	107,562	13,093	16,700,654
NEWPORT NEWS	0.2842	27,034	25,759	214,329,860	217,249,975	0	610,418	270,835	(881,253)	4,083,128	(6)	(20,118)	1,344,468	176,155	222,833,602
NORFOLK	0.3059	27,017	26,078	211,155,002	214,090,911	(85,391)	721,300	265,876	(987,176)	3,980,620	(17)	(19,996)	1,318,114	172,929	219,457,169
NORTON	0.2710	779	817	6,079,294	6,496,643	0	14,499	8,745	0	132,670	0	(1,300)	43,478	5,688	6,700,423
PETERSBURG	0.2442	3,742	3,700	35,938,747	36,410,811	0	79,794	41,081	(120,875)	672,485	(1)	(3,346)	220,145	26,719	37,326,813
PORTSMOUTH	0.2426	13,112	12,794	107,004,565	108,555,178	(32,974)	271,524	142,337	(413,861)	2,079,411	(3)	(10,725)	716,531	92,577	111,399,995
RADFORD	0.2452	1,579	2,465	11,735,808	18,074,038	639	31,170	27,332	0	403,387	0	(1,961)	131,232	17,777	18,683,614
RICHMOND CITY	0.4688	23,511	26,693	174,633,818	194,853,349	0	906,274	208,270	0	3,675,995	(28)	(16,505)	1,101,795	135,462	200,864,612
ROANOKE CITY	0.3284	13,526	13,044	110,577,535	111,999,111	(2,215)	386,899	128,680	(515,579)	1,974,931	(7)	(10,129)	667,227	83,695	114,712,613
STAUNTON	0.3877	2,695	2,495	20,462,682	20,696,364	(9,896)	99,301	22,444	(121,744)	330,874	(1)	(1,631)	109,090	14,598	21,139,398
SUFFOLK	0.3487	13,844	13,519	95,382,875	96,711,068	6,284	428,473	129,326	(557,799)	1,916,728	(2)	(9,268)	611,290	84,116	99,320,216
VIRGINIA BEACH	0.4082	66,446	63,693	396,704,570	402,160,969	42,799	2,207,979	553,666	(2,761,645)	7,728,557	(8)	(38,869)	2,603,126	360,112	412,856,686
WAYNESBORO	0.3652	2,682	2,671	19,248,975	19,607,231	(11,744)	100,576	24,908	0	393,112	(1)	(1,783)	119,276	16,201	20,247,776
WILLIAMSBURG	0.7459	1,011	928	5,505,002	5,540,217	3,825	70,204	0	(70,205)	51,790	0	(242)	16,187	2,254	5,614,030
WINCHESTER	0.4319	4,318	4,169	29,644,915	30,029,255	(11,565)	149,052	34,786	(183,838)	555,596	(1)	49,354	179,006	22,625	30,824,270
FAIRFAX CITY	0.8000	2,904	2,810	8,870,461	8,967,159	0	210,684	8,256	(41,397)	141,034	0	45,757	41,743	5,370	9,378,606
FRANKLIN CITY	0.2929	999	967	8,766,298	8,880,265	0	32,753	10,048	(42,801)	160,068	(1)	(794)	52,331	6,535	9,098,404
CHESAPEAKE	0.3486	41,622	39,219	281,711,323	285,480,438	11,333	1,171,938	375,255	(1,547,193)	5,599,762	(6)	(26,380)	1,792,930	244,072	293,102,149
LEXINGTON	0.3920	656	605	3,975,454	4,033,012	57	19,162	0	(19,162)	82,316	0	(374)	25,017	3,517	4,143,545
EMPORIA	0.2228	686	845	6,081,896	7,573,760	0	17,533	9,642	0	155,366	0	(741)	48,882	6,271	7,810,713
SALEM	0.3641	3,762	3,670	23,599,077	23,932,593	2,085	104,111	34,277	(138,388)	487,683	(1)	(2,406)	161,081	22,295	24,603,330
POQUOSON	0.3703	2,120	2,069	12,697,138	12,887,577	342	61,680	19,137	(80,817)	265,748	0	(1,308)	90,309	12,446	13,255,113
MANASSAS CITY	0.3611	7,679	7,351	58,146,792	58,962,174	4,565	207,471	68,982	(276,453)	1,155,359	(2)	408,046	381,735	44,868	60,956,745
MANASSAS PARK	0.2755	3,377	3,337	28,915,356	29,321,241	2,818	67,139	35,514	(102,652)	604,503	(1)	209,260	198,434	23,099	30,359,355
COLONIAL BEACH	0.3317	561	561	4,774,144	4,867,709	0	14,747	0	0	97,370	0	(414)	27,675	3,581	5,010,667
WEST POINT	0.2614	784	793	5,830,723	5,983,796	521	14,327	8,601	0	134,058	0	(597)	40,610	5,595	6,186,911
TOTAL:		1,262,627	1,218,331	\$7,746,574,793	\$7,885,957,224	\$0	\$45,709,900	\$9,919,468	(\$49,832,441)	\$153,659,071	\$415,858	\$14,574,692	\$49,494,559	\$6,500,000	\$8,116,398,331

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis, except for the \$6.5 million in ESSER II State set-aside provided for one additional year of high school for older special education students.

APPENDIX C

Summary of Detailed Actions
in Budget

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2020-22 Base Budget, Chapt. 56	\$54,927,913	\$0	224.00	0.00	\$54,908,073	\$0	224.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Joint Subcommittee on Tax Policy	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Workgroup: Non-elected judges, including retired judges, utilized by the Circuit Courts	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HJR 522: Legislative Committee to Study Staffing and Compensation at the DOC		(\$19,840)	\$0	0.00	\$14,200	\$0	0.00	0.00
HJR 526: Subcommittee on Campaign Finance Reform	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: WWI and WWII Commission	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Update Language for Joint Commission on Transportation Accountability	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		(\$19,840)	\$0	0.00	\$14,200	\$0	0.00	0.00
Total: Adopted Amendments	(\$19,840)	\$0	0.00	0.00	\$14,200	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$54,908,073	\$0	224.00	0.00	\$54,922,273	\$0	224.00	0.00
Percentage Change	-0.04%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%
Auditor of Public Accounts								
2020-22 Base Budget, Chapt. 56	\$13,076,429	\$1,851,284	120.00	16.00	\$13,076,429	\$1,851,284	120.00	16.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$13,076,429	\$1,851,284	120.00	16.00	\$13,076,429	\$1,851,284	120.00	16.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Virginia Alcohol Safety Action Program								
2020-22 Base Budget, Chapt. 56	\$0	\$1,581,154	0.00	11.50	\$0	\$1,581,154	0.00	11.50
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$1,581,154	0.00	11.50	\$0	\$1,581,154	0.00	11.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Capitol Police								
2020-22 Base Budget, Chapt. 56	\$12,559,655	\$0	111.00	0.00	\$13,270,924	\$0	121.00	0.00
Adopted Increases								
Increase Funding for Recruitment and Retention	\$0	\$0	0.00	0.00	\$846,907	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$846,907	\$0	0.00	0.00
Adopted Decreases								
Adjust salary for Chief of Capitol Police	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$846,907	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$12,559,655	\$0	111.00	0.00	\$14,117,831	\$0	121.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	6.38%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2020-22 Base Budget, Chapt. 56	\$6,844,298	\$287,669	19.00	0.00	\$5,628,788	\$287,669	19.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$6,844,298	\$287,669	19.00	0.00	\$5,628,788	\$287,669	19.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Division of Legislative Services								
2020-22 Base Budget, Chapt. 56	\$7,405,973	\$20,033	61.00	0.00	\$8,108,616	\$20,033	61.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$7,405,973	\$20,033	61.00	0.00	\$8,108,616	\$20,033	61.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Capitol Square Preservation Council								
2020-22 Base Budget, Chapt. 56	\$217,162	\$0	2.00	0.00	\$217,162	\$0	2.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
HB 2208: Remove funding for interpretive signs	(\$50,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$50,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	(\$50,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$167,162	\$0	2.00	0.00	\$217,162	\$0	2.00	0.00
Percentage Change	-23.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Disability Commission								
2020-22 Base Budget, Chapt. 56	\$25,802	\$0	0.00	0.00	\$25,802	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$25,802	\$0	0.00	0.00	\$25,802	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission								
2020-22 Base Budget, Chapt. 56	\$50,643	\$0	0.00	0.00	\$50,643	\$0	0.00	0.00
Adopted Increases								
Senator Yvonne Miller Memorial Tribute	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Funding for the Emancipation and Freedom Monument	\$100,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$100,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$100,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$150,643	\$0	0.00	0.00	\$100,643	\$0	0.00	0.00
Percentage Change	197.46%	0.00%	0.00%	0.00%	98.73%	0.00%	0.00%	0.00%
Joint Commission on Technology and Science								
2020-22 Base Budget, Chapt. 56	\$352,514	\$0	2.00	0.00	\$227,514	\$0	2.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$352,514	\$0	2.00	0.00	\$227,514	\$0	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2020-22 Base Budget, Chapt. 56	\$87,566	\$0	0.00	0.00	\$87,566	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$87,566	\$0	0.00	0.00	\$87,566	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
State Water Commission								
2020-22 Base Budget, Chapt. 56	\$10,308	\$0	0.00	0.00	\$10,308	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$10,308	\$0	0.00	0.00	\$10,308	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission								
2020-22 Base Budget, Chapt. 56	\$21,630	\$0	0.00	0.00	\$21,630	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$21,630	\$0	0.00	0.00	\$21,630	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Code Commission								
2020-22 Base Budget, Chapt. 56	\$69,557	\$24,086	0.00	0.00	\$69,557	\$24,086	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$69,557	\$24,086	0.00	0.00	\$69,557	\$24,086	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Freedom of Information Advisory Council								
2020-22 Base Budget, Chapt. 56	\$216,456	\$0	1.50	0.00	\$216,456	\$0	1.50	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$216,456	\$0	1.50	0.00	\$216,456	\$0	1.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2020-22 Base Budget, Chapt. 56	\$21,152	\$0	0.00	0.00	\$21,152	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$21,152	\$0	0.00	0.00	\$21,152	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Brown v. Board of Education								
2020-22 Base Budget, Chapt. 56	\$25,363	\$0	0.00	0.00	\$25,363	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$25,363	\$0	0.00	0.00	\$25,363	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Unemployment Compensation								
2020-22 Base Budget, Chapt. 56	\$6,052	\$0	0.00	0.00	\$6,052	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$6,052	\$0	0.00	0.00	\$6,052	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Small Business Commission								
2020-22 Base Budget, Chapt. 56	\$15,191	\$0	0.00	0.00	\$15,191	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$15,191	\$0	0.00	0.00	\$15,191	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring								
2020-22 Base Budget, Chapt. 56	\$10,013	\$0	0.00	0.00	\$10,013	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$10,013	\$0	0.00	0.00	\$10,013	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Manufacturing Development Commission								
2020-22 Base Budget, Chapt. 56	\$12,039	\$0	0.00	0.00	\$12,039	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$12,039	\$0	0.00	0.00	\$12,039	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules								
2020-22 Base Budget, Chapt. 56	\$10,090	\$0	0.00	0.00	\$10,090	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$10,090	\$0	0.00	0.00	\$10,090	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Autism Advisory Council								
2020-22 Base Budget, Chapt. 56	\$6,350	\$0	0.00	0.00	\$6,350	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$6,350	\$0	0.00	0.00	\$6,350	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Conflict of Interest and Ethics Advisory Council								
2020-22 Base Budget, Chapt. 56	\$614,724	\$0	5.00	0.00	\$614,724	\$0	5.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$614,724	\$0	5.00	0.00	\$614,724	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Transportation Accountability								
2020-22 Base Budget, Chapt. 56	\$28,267	\$0	0.00	0.00	\$28,267	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$28,267	\$0	0.00	0.00	\$28,267	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Comm. On Econ. Oppty for VA's in Aspiring & Diverse Comm.								
2020-22 Base Budget, Chapt. 56	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia - Israel Advisory Board								
2020-22 Base Budget, Chapt. 56	\$219,002	\$0	1.00	0.00	\$219,002	\$0	1.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$219,002	\$0	1.00	0.00	\$219,002	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Chesapeake Bay Commission								
2020-22 Base Budget, Chapt. 56	\$337,309	\$0	1.00	0.00	\$337,309	\$0	1.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$337,309	\$0	1.00	0.00	\$337,309	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Health Care								
2020-22 Base Budget, Chapt. 56	\$795,343	\$0	6.00	0.00	\$795,343	\$0	6.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$795,343	\$0	6.00	0.00	\$795,343	\$0	6.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Behavioral Health Commission								
2020-22 Base Budget, Chapt. 56	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Increases								
SB 1273: New Behavioral Health Commission	\$0	\$0	0.00	0.00	\$348,774	\$0	4.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$348,774	\$0	4.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$348,774	\$0	4.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$0	0.00	0.00	\$348,774	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Youth								
2020-22 Base Budget, Chapt. 56	\$369,344	\$0	3.00	0.00	\$369,344	\$0	3.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$369,344	\$0	3.00	0.00	\$369,344	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2020-22 Base Budget, Chapt. 56	\$1,204,374	\$137,594	9.00	4.00	\$1,204,374	\$137,594	9.00	4.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$1,204,374	\$137,594	9.00	4.00	\$1,204,374	\$137,594	9.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission								
2020-22 Base Budget, Chapt. 56	\$5,577,841	\$123,679	42.00	1.00	\$5,577,841	\$123,679	42.00	1.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Circuit Court data available to JLARC	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$5,577,841	\$123,679	42.00	1.00	\$5,577,841	\$123,679	42.00	1.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2020-22 Base Budget, Chapt. 56	\$780,935	\$0	0.00	0.00	\$780,935	\$0	0.00	0.00
Adopted Increases								
Increase funding for memberships in national legislative organizations	\$0	\$0	0.00	0.00	\$66,377	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$66,377	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$66,377	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$780,935	\$0	0.00	0.00	\$847,312	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	8.50%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department Reversion Clearing Account								
2020-22 Base Budget, Chapt. 56	\$515,715	\$0	1.00	0.00	\$515,715	\$0	1.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Revert legislative balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$515,715	\$0	1.00	0.00	\$515,715	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: Legislative Department								
2020-22 Current Budget, Chapter 56	\$106,415,010	\$4,025,499	608.50	32.50	\$106,468,572	\$4,025,499	618.50	32.50
Adopted Amendments								
Total Increases	\$100,000	\$0	0.00	0.00	\$1,312,058	\$0	4.00	0.00
Total Decreases	(\$69,840)	\$0	0.00	0.00	\$14,200	\$0	0.00	0.00
Total :Adopted Amendments	\$30,160	\$0	0.00	0.00	\$1,326,258	\$0	4.00	0.00
CHAPTER 552, AS ADOPTED	\$106,445,170	\$4,025,499	608.50	32.50	\$107,794,830	\$4,025,499	622.50	32.50
Percentage Change	0.03%	0.00%	0.00%	0.00%	1.25%	0.00%	0.65%	0.00%

Judicial Department

Supreme Court								
2020-22 Base Budget, Chapt. 56	\$41,402,783	\$10,452,248	159.63	8.00	\$41,062,127	\$10,452,248	159.63	8.00
Adopted Increases								
Automatic Records Sealing Process for Certain Offenses	\$0	\$0	0.00	0.00	\$1,539,033	\$0	0.00	0.00
Diminished Capacity	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Reallocate Funding and FTEs to meet Cardinal HCM Payroll requirements	\$0	\$0	0.00	0.00	\$7,654,818	\$0	69.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$9,293,851	\$0	69.00	0.00
Adopted Decreases								
Review of Provision of Counsel at First Appearance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require Supreme Court to Prepare and Distribute Evaluation Forms	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate Funding & FTEs between court agencies for writ of actual innocence petitions	\$0	\$0	0.00	0.00	(\$636,024)	\$0	-7.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$636,024)	\$0	-7.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$8,657,827	\$0	62.00	0.00
CHAPTER 552, AS ADOPTED	\$41,402,783	\$10,452,248	159.63	8.00	\$49,719,954	\$10,452,248	221.63	8.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	21.08%	0.00%	38.84%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Court of Appeals of Virginia								
2020-22 Base Budget, Chapt. 56	\$9,948,128	\$0	69.13	0.00	\$9,948,128	\$0	69.13	0.00
Adopted Increases								
Court of Appeals Reform	\$829,190	\$0	27.00	0.00	\$2,736,885	\$0	25.00	0.00
Fund additional judges and support staff for Court of Appeals	\$235,419	\$0	0.00	0.00	\$4,876,227	\$0	27.00	0.00
Reallocate Funding & FTEs between court agencies for writ of actual innocence petitions	\$0	\$0	0.00	0.00	\$636,024	\$0	7.00	0.00
Total Increases	\$1,064,609	\$0	27.00	0.00	\$8,249,136	\$0	59.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,064,609	\$0	27.00	0.00	\$8,249,136	\$0	59.00	0.00
CHAPTER 552, AS ADOPTED	\$11,012,737	\$0	96.13	0.00	\$18,197,264	\$0	128.13	0.00
Percentage Change	10.70%	0.00%	39.06%	0.00%	82.92%	0.00%	85.35%	0.00%
Circuit Courts								
2020-22 Base Budget, Chapt. 56	\$114,248,355	\$0	165.00	0.00	\$113,834,853	\$0	165.00	0.00
Adopted Increases								
Align existing Criminal Fund appropriation to the appropriate service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Estimated Criminal Fund Savings from Establishing PD Office in Chesterfield County	\$0	\$0	0.00	0.00	(\$421,117)	\$0	0.00	0.00
Reallocate Funding and FTEs to meet Cardinal HCM Payroll requirements	\$0	\$0	0.00	0.00	(\$1,239,333)	\$0	-11.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,660,450)	\$0	-11.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$1,660,450)	\$0	-11.00	0.00
CHAPTER 552, AS ADOPTED	\$114,248,355	\$0	165.00	0.00	\$112,174,403	\$0	154.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-1.46%	0.00%	-6.67%	0.00%
General District Courts								
2020-22 Base Budget, Chapt. 56	\$129,538,848	\$0	1,146.10	0.00	\$130,943,333	\$0	1,176.10	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Estimated Criminal Fund Savings from Establishing PD Office in Chesterfield County	\$0	\$0	0.00	0.00	(\$486,803)	\$0	0.00	0.00
Move reductions to agency budget	(\$4,469,476)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate Funding and FTEs to meet Cardinal HCM Payroll requirements	\$0	\$0	0.00	0.00	(\$2,146,183)	\$0	-20.00	0.00
Total Decreases	(\$4,469,476)	\$0	0.00	0.00	(\$2,632,986)	\$0	-20.00	0.00
Total: Adopted Amendments	(\$4,469,476)	\$0	0.00	0.00	(\$2,632,986)	\$0	-20.00	0.00
CHAPTER 552, AS ADOPTED	\$125,069,372	\$0	1,146.10	0.00	\$128,310,347	\$0	1,156.10	0.00
Percentage Change	-3.45%	0.00%	0.00%	0.00%	-2.01%	0.00%	-1.70%	0.00%
Juvenile & Domestic Relations District Courts								
2020-22 Base Budget, Chapt. 56	\$107,875,063	\$0	617.10	0.00	\$107,675,016	\$0	617.10	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Estimated Criminal Fund Savings from Establishing PD Office in Chesterfield County	\$0	\$0	0.00	0.00	(\$171,931)	\$0	0.00	0.00
Reallocate Funding and FTEs to meet Cardinal HCM Payroll requirements	\$0	\$0	0.00	0.00	(\$654,393)	\$0	-6.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$826,324)	\$0	-6.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$826,324)	\$0	-6.00	0.00
CHAPTER 552, AS ADOPTED	\$107,875,063	\$0	617.10	0.00	\$106,848,692	\$0	611.10	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-0.77%	0.00%	-0.97%	0.00%
Combined District Courts								
2020-22 Base Budget, Chapt. 56	\$24,133,853	\$0	204.55	0.00	\$24,133,853	\$0	204.55	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Reallocate Funding and FTEs to meet Cardinal HCM Payroll requirements	\$0	\$0	0.00	0.00	(\$997,819)	\$0	-9.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$997,819)	\$0	-9.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$997,819)	\$0	-9.00	0.00
CHAPTER 552, AS ADOPTED	\$24,133,853	\$0	204.55	0.00	\$23,136,034	\$0	195.55	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-4.13%	0.00%	-4.40%	0.00%
Magistrate System								
2020-22 Base Budget, Chapt. 56	\$35,364,272	\$0	446.20	0.00	\$35,364,272	\$0	446.20	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Reallocate Funding and FTEs to meet Cardinal HCM Payroll requirements	\$0	\$0	0.00	0.00	(\$2,617,090)	\$0	-23.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$2,617,090)	\$0	-23.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$2,617,090)	\$0	-23.00	0.00
CHAPTER 552, AS ADOPTED	\$35,364,272	\$0	446.20	0.00	\$32,747,182	\$0	423.20	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	-7.40%	0.00%	-5.15%	0.00%
Board of Bar Examiners								
2020-22 Base Budget, Chapt. 56	\$0	\$1,762,384	0.00	9.00	\$0	\$1,762,384	0.00	9.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$1,762,384	0.00	9.00	\$0	\$1,762,384	0.00	9.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Judicial Inquiry and Review Commission								
2020-22 Base Budget, Chapt. 56	\$678,657	\$0	3.00	0.00	\$678,657	\$0	3.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$678,657	\$0	3.00	0.00	\$678,657	\$0	3.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Indigent Defense Commission								
2020-22 Base Budget, Chapt. 56	\$61,237,507	\$11,980	660.00	0.00	\$63,136,870	\$11,980	660.00	0.00
Adopted Increases								
Establish Chesterfield County Public Defender Office	\$0	\$0	0.00	0.00	\$3,164,584	\$0	33.00	0.00
Provide Funding for Court of Appeals Jurisdiction Expansion	\$0	\$0	0.00	0.00	\$824,277	\$0	8.00	0.00
IDC - Fully Fund PWC Office	\$0	\$0	0.00	0.00	\$1,181,456	\$0	0.00	0.00
IDC - Additional Administrative Support	\$0	\$0	0.00	0.00	\$1,816,875	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$6,987,192	\$0	41.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Death Penalty Elimination	\$0	\$0	0.00	0.00	(\$3,928,516)	\$0	0.00	0.00
Move reductions to agency budget	(\$2,849,044)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$2,849,044)	\$0	0.00	0.00	(\$3,928,516)	\$0	0.00	0.00
Total: Adopted Amendments	(\$2,849,044)	\$0	0.00	0.00	\$3,058,676	\$0	41.00	0.00
CHAPTER 552, AS ADOPTED	\$58,388,463	\$11,980	660.00	0.00	\$66,195,546	\$11,980	701.00	0.00
Percentage Change	-4.65%	0.00%	0.00%	0.00%	4.84%	0.00%	6.21%	0.00%
Virginia Criminal Sentencing Commission								
2020-22 Base Budget, Chapt. 56	\$1,170,582	\$70,069	10.00	0.00	\$1,170,582	\$70,069	10.00	0.00
Adopted Increases								
Pre-Trial Collection and Reporting of Data	\$0	\$0	0.00	0.00	\$333,200	\$0	2.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$333,200	\$0	2.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$333,200	\$0	2.00	0.00
CHAPTER 552, AS ADOPTED	\$1,170,582	\$70,069	10.00	0.00	\$1,503,782	\$70,069	12.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	28.46%	0.00%	20.00%	0.00%
Virginia State Bar								
2020-22 Base Budget, Chapt. 56	\$7,571,912	\$25,071,191	0.00	178.00	\$7,571,912	\$25,071,191	0.00	89.00
Adopted Increases								
Restore funding for additional housing attorneys	\$0	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$1,500,000)	\$0	0.00	0.00	(\$1,500,000)	\$0	0.00	0.00
Total Decreases	(\$1,500,000)	\$0	0.00	0.00	(\$1,500,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$1,500,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$6,071,912	\$25,071,191	0.00	178.00	\$7,571,912	\$25,071,191	0.00	89.00
Percentage Change	-19.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Judicial Department								
2020-22 Current Budget, Chapter 56	\$533,169,960	\$37,367,872	3,480.71	195.00	\$535,519,603	\$37,367,872	3,510.71	106.00
Adopted Amendments								
Total Increases	\$1,064,609	\$0	27.00	0.00	\$26,363,379	\$0	171.00	0.00
Total Decreases	(\$8,818,520)	\$0	0.00	0.00	(\$14,799,209)	\$0	-76.00	0.00
Total :Adopted Amendments	(\$7,753,911)	\$0	27.00	0.00	\$11,564,170	\$0	95.00	0.00
CHAPTER 552, AS ADOPTED	\$525,416,049	\$37,367,872	3,507.71	195.00	\$547,083,773	\$37,367,872	3,605.71	106.00
Percentage Change	-1.45%	0.00%	0.78%	0.00%	2.16%	0.00%	2.71%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Executive Offices								
Office of the Governor								
2020-22 Base Budget, Chapt. 56	\$7,984,495	\$164,914	50.17	1.33	\$7,747,995	\$164,914	50.17	1.33
Adopted Increases								
Provide contractor support for agencies to develop diversity and inclusion strategic plans	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Adopted Decreases								
Workgroup to improve participation of refugees in Virginia's workforce	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase access to state government services for Virginians with Limited English Proficiency	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funding for new Secretary of Labor		\$0	0.00	0.00	(\$599,192)	\$0	-3.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$599,192)	\$0	-3.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$399,192)	\$0	-3.00	0.00
CHAPTER 552, AS ADOPTED	\$7,984,495	\$164,914	50.17	1.33	\$7,348,803	\$164,914	47.17	1.33
Percentage Change	0.00%	0.00%	0.00%	0.00%	-5.15%	0.00%	-5.98%	0.00%
Lieutenant Governor								
2020-22 Base Budget, Chapt. 56	\$389,229	\$0	4.00	0.00	\$389,229	\$0	4.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$389,229	\$0	4.00	0.00	\$389,229	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2020-22 Base Budget, Chapt. 56	\$26,432,220	\$30,434,906	245.75	203.25	\$27,095,652	\$30,434,906	253.75	203.25
Adopted Increases								
Positions Court of Appeals jurisdiction expansion	\$0	\$0	0.00	0.00	\$4,176,964	\$0	40.00	0.00
HB 2004: FOIA Law-enforcement criminal incident information	\$0	\$0	0.00	0.00	\$404,273	\$0	3.00	0.00
Fund third-party investigation of Inspector General's handling of Parole Board investigation	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$250,000	\$0	0.00	0.00	\$4,581,237	\$0	43.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$250,000	\$0	0.00	0.00	\$4,581,237	\$0	43.00	0.00
CHAPTER 552, AS ADOPTED	\$26,682,220	\$30,434,906	245.75	203.25	\$31,676,889	\$30,434,906	296.75	203.25
Percentage Change	0.95%	0.00%	0.00%	0.00%	16.91%	0.00%	16.95%	0.00%
Attorney General - Division of Debt Collection								
2020-22 Base Budget, Chapt. 56	\$0	\$3,354,446	0.00	27.00	\$0	\$3,354,446	0.00	27.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$3,354,446	0.00	27.00	\$0	\$3,354,446	0.00	27.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Secretary of the Commonwealth								
2020-22 Base Budget, Chapt. 56	\$2,614,018	\$118,337	19.00	0.00	\$2,614,018	\$118,337	19.00	0.00
Adopted Increases								
Provide funding for proposed LGBTQ advisory board	\$0	\$0	0.00	0.00	\$25,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$25,000	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$25,000	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$2,614,018	\$118,337	19.00	0.00	\$2,639,018	\$118,337	19.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.96%	0.00%	0.00%	0.00%
Office of the State Inspector General								
2020-22 Base Budget, Chapt. 56	\$4,778,140	\$2,366,236	24.00	16.00	\$4,778,140	\$2,366,236	24.00	16.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$4,778,140	\$2,366,236	24.00	16.00	\$4,778,140	\$2,366,236	24.00	16.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Interstate Organization Contributions								
2020-22 Base Budget, Chapt. 56	\$190,949	\$0	0.00	0.00	\$190,949	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$190,949	\$0	0.00	0.00	\$190,949	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: Executive Offices								
2020-22 Current Budget, Chapter 56	\$42,389,051	\$36,438,839	342.92	247.58	\$42,815,983	\$36,438,839	350.92	247.58
Adopted Amendments								
Total Increases	\$250,000	\$0	0.00	0.00	\$4,806,237	\$0	43.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$599,192)	\$0	-3.00	0.00
Total :Adopted Amendments	\$250,000	\$0	0.00	0.00	\$4,207,045	\$0	40.00	0.00
CHAPTER 552, AS ADOPTED	\$42,639,051	\$36,438,839	342.92	247.58	\$47,023,028	\$36,438,839	390.92	247.58
Percentage Change	0.59%	0.00%	0.00%	0.00%	9.83%	0.00%	11.40%	0.00%

Administration

Secretary of Administration

2020-22 Base Budget, Chapt. 56	\$1,753,686	\$2,602,000	13.00	0.00	\$1,753,686	\$2,260,000	13.00	2.00
Adopted Increases								
Increase funding and staff for Office of the Chief Data Officer	\$0	\$0	0.00	0.00	\$0	\$342,000	0.00	2.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$342,000	0.00	2.00
Adopted Decreases								
Removes language tasking Sec. of Administration with responsibilities of Sec. of Technology	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$342,000	0.00	2.00
CHAPTER 552, AS ADOPTED	\$1,753,686	\$2,602,000	13.00	0.00	\$1,753,686	\$2,602,000	13.00	4.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	15.13%	0.00%	100.00%

Compensation Board

2020-22 Base Budget, Chapt. 56	\$728,657,985	\$16,606,228	20.00	1.00	\$729,944,069	\$16,606,228	20.00	1.00
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SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Commonwealth's attorneys office staffing study	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Make Craig County Commonwealth Attorney full-time	\$0	\$0	0.00	0.00	\$93,200	\$0	0.00	0.00
Protective Order Notification (SAVIN)	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Align deputy circuit court clerks' minimum salaries with district court clerks'	\$0	\$0	0.00	0.00	\$1,837,167	\$0	0.00	0.00
Adjust salaries of constitutional office staff based on increases in locality population	\$0	\$0	0.00	0.00	\$359,715	\$0	0.00	0.00
Adjust entry-level salary increases for regional jail officers	\$0	\$0	0.00	0.00	\$2,625,182	\$0	0.00	0.00
Fund Constitutional Officer Information Network (COIN) application re-factor	\$651,103	\$0	0.00	0.00	\$836,734	\$0	1.00	0.00
Adjust salaries of constitutional officers to reflect statewide minimum wage increase	\$85,657	\$0	0.00	0.00	\$246,767	\$0	0.00	0.00
Provide salary adjustment for Commissioner of the Revenue's offices	\$0	\$0	0.00	0.00	\$950,646	\$0	0.00	0.00
Fund 25 percent of staffing needs for Sheriffs' offices	\$0	\$0	0.00	0.00	\$979,399	\$0	0.00	0.00
Provide technology funding for circuit court clerk offices	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Provide salary adjustment for Treasurer's offices	\$0	\$0	0.00	0.00	\$752,608	\$0	0.00	0.00
Fund position to address agency information technology needs	\$0	\$0	0.00	0.00	\$120,725	\$0	0.00	0.00
Fund 25 percent of staffing needs for Commonwealth Attorney's offices	\$0	\$0	0.00	0.00	\$1,350,989	\$0	0.00	0.00
Establish a minimum of three staff in each circuit court clerk's office	\$0	\$0	0.00	0.00	\$358,571	\$0	0.00	0.00
Total Increases	\$736,760	\$0	0.00	0.00	\$12,361,703	\$0	1.00	0.00
Adopted Decreases								
Review of Sheriff office service levels to support MARCUS alert	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Auction by officer of distrained or levied-upon property	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move reductions from central accounts to agency budget	(\$10,929,053)	\$0	0.00	0.00	(\$12,493,747)	\$0	0.00	0.00
Total Decreases	(\$10,929,053)	\$0	0.00	0.00	(\$12,493,747)	\$0	0.00	0.00
Total: Adopted Amendments	(\$10,192,293)	\$0	0.00	0.00	(\$132,044)	\$0	1.00	0.00
CHAPTER 552, AS ADOPTED	\$718,465,692	\$16,606,228	20.00	1.00	\$729,812,025	\$16,606,228	21.00	1.00
Percentage Change	-1.40%	0.00%	0.00%	0.00%	-0.02%	0.00%	5.00%	0.00%
Department of General Services								
2020-22 Base Budget, Chapt. 56	\$26,385,532	\$239,659,959	248.50	435.50	\$24,724,963	\$241,610,641	248.50	435.50
Adopted Increases								
Procurement workgroup	\$0	\$0	0.00	0.00	\$400,000	\$0	2.00	0.00
Increase O & M costs for CCAM	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Increase appropriation for the Virginia Distribution Center's internal service fund	\$0	\$0	0.00	0.00	\$0	\$1,028,948	0.00	0.00
Increase appropriation for the Division of Consolidated Laboratory Services' internal service fund	\$0	\$0	0.00	0.00	\$0	\$705,193	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$900,000	\$1,734,141	2.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Reflect elimination of security initiative for state owned buildings	\$0	(\$2,508,908)	0.00	0.00	\$0	(\$3,621,153)	0.00	0.00
Adjust labor rates for the Bureau of Facilities Management internal service fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove DGS' responsibilities for CIT building sold in May 2020	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Extend Treasury loan repayment period for statewide e-procurement system	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$2,508,908)	0.00	0.00	\$0	(\$3,621,153)	0.00	0.00
Total: Adopted Amendments	\$0	(\$2,508,908)	0.00	0.00	\$900,000	(\$1,887,012)	2.00	0.00
CHAPTER 552, AS ADOPTED	\$26,385,532	\$237,151,051	248.50	435.50	\$25,624,963	\$239,723,629	250.50	435.50
Percentage Change	0.00%	-1.05%	0.00%	0.00%	3.64%	-0.78%	0.80%	0.00%
Department of Human Resource Management								
2020-22 Base Budget, Chapt. 56	\$7,070,089	\$103,341,397	44.90	71.10	\$6,745,689	\$103,147,490	44.90	71.10
Adopted Increases								
Provide funding for Recruitment Management System Enterprise Cloud Oversight Service fees	\$3,067	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional support for new Recruitment Management System	(\$450,000)	\$0	0.00	0.00	\$850,000	\$0	0.00	0.00
Fund Commonwealth of Virginia Learning Center (COVLC) system upgrade	\$0	\$0	0.00	0.00	\$330,357	\$0	0.00	0.00
Total Increases	(\$446,933)	\$0	0.00	0.00	\$1,180,357	\$0	0.00	0.00
Adopted Decreases								
Recruitment and retention of state government employees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	(\$446,933)	\$0	0.00	0.00	\$1,180,357	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$6,623,156	\$103,341,397	44.90	71.10	\$7,926,046	\$103,147,490	44.90	71.10
Percentage Change	-6.32%	0.00%	0.00%	0.00%	17.50%	0.00%	0.00%	0.00%
Administration of Health Insurance								
2020-22 Base Budget, Chapt. 56	\$0	\$2,197,071,067	0.00	0.00	\$0	\$2,301,071,067	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$2,197,071,067	0.00	0.00	\$0	\$2,301,071,067	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
State Board of Elections								
2020-22 Base Budget, Chapt. 56	\$24,615,741	\$3,052,250	57.00	0.00	\$22,580,869	\$3,052,250	57.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Increase compensation for General Registrars to equal Treasurers	\$0	\$0	0.00	0.00	\$3,514,134	\$0	0.00	0.00
Public education campaign about voting laws	\$0	\$0	0.00	0.00	\$87,313	\$0	0.00	0.00
Increase authorized position level to support agency front office operations	\$0	\$0	1.00	0.00	\$0	\$0	1.00	0.00
Increase funding to replace the Virginia Election and Registration Information System (VERIS)	\$16,735,624	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$16,735,624	\$0	1.00	0.00	\$3,601,447	\$0	1.00	0.00
Adopted Decreases								
Prepaid postage for the return of absentee ballots	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Elections policy until July 1, 2021	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Petition signature requirements during COVID-19 pandemic	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move reductions from central accounts to the agency's budget	(\$2,534,575)	\$0	0.00	0.00	(\$2,534,575)	\$0	0.00	0.00
Total Decreases	(\$2,534,575)	\$0	0.00	0.00	(\$2,534,575)	\$0	0.00	0.00
Total: Adopted Amendments	\$14,201,049	\$0	1.00	0.00	\$1,066,872	\$0	1.00	0.00
CHAPTER 552, AS ADOPTED	\$38,816,790	\$3,052,250	58.00	0.00	\$23,647,741	\$3,052,250	58.00	0.00
Percentage Change	57.69%	0.00%	1.75%	0.00%	4.72%	0.00%	1.75%	0.00%
Virginia Information Technologies Agency								
2020-22 Base Budget, Chapt. 56	\$282,252	\$331,903,511	2.00	237.40	\$282,252	\$332,093,234	2.00	237.40
Adopted Increases								
Adjust appropriation for internal service fund to reflect state agency utilization	\$0	\$0	0.00	0.00	\$0	\$60,406,559	0.00	0.00
Adjust funding for the data center relocation project	\$0	\$12,404,774	0.00	0.00	\$0	\$617,288	0.00	0.00
Adjust funding to deploy software to improve network services	\$0	\$1,050,000	0.00	0.00	\$0	\$900,000	0.00	0.00
Increase funding for the customer relationship management system update	\$0	\$985,000	0.00	0.00	\$0	\$120,000	0.00	0.00
Replace the legacy virtual private network (VPNs)	\$0	\$236,378	0.00	0.00	\$0	\$472,755	0.00	0.00
Provide appropriation to upgrade the existing network infrastructure to improve network functionality	\$0	\$0	0.00	0.00	\$0	\$595,000	0.00	0.00
Increase funding for additional security specialists	\$0	\$0	0.00	0.00	\$0	\$275,000	0.00	2.00
Increase funding for an additional cloud security architect	\$0	\$0	0.00	0.00	\$0	\$140,000	0.00	1.00
Provide funding for the upgrade of downtown wide area network circuits	\$0	\$35,000	0.00	0.00	\$0	\$75,000	0.00	0.00
Total Increases	\$0	\$14,711,152	0.00	0.00	\$0	\$63,601,602	0.00	3.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Adopted Decreases									
Report on networking infrastructure	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Technical: Remove quarterly reporting requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Adopted Amendments		\$0	\$14,711,152	0.00	0.00	\$0	\$63,601,602	0.00	3.00
CHAPTER 552, AS ADOPTED		\$282,252	\$346,614,663	2.00	237.40	\$282,252	\$395,694,836	2.00	240.40
Percentage Change		0.00%	4.43%	0.00%	0.00%	19.15%	0.00%	1.26%	
Total: Administration									
2020-22 Current Budget, Chapter 56		\$788,765,285	\$2,894,236,412	385.40	745.00	\$786,031,528	\$2,999,840,910	385.40	747.00
Adopted Amendments									
Total Increases		\$17,025,451	\$14,711,152	1.00	0.00	\$18,043,507	\$65,677,743	4.00	5.00
Total Decreases		(\$13,463,628)	(\$2,508,908)	0.00	0.00	(\$15,028,322)	(\$3,621,153)	0.00	0.00
Total :Adopted Amendments		\$3,561,823	\$12,202,244	1.00	0.00	\$3,015,185	\$62,056,590	4.00	5.00
CHAPTER 552, AS ADOPTED		\$792,327,108	\$2,906,438,656	386.40	745.00	\$789,046,713	\$3,061,897,500	389.40	752.00
Percentage Change		0.45%	0.42%	0.26%	0.00%	0.38%	2.07%	1.04%	0.67%
Agriculture and Forestry									
Secretary of Agriculture and Forestry									
2020-22 Base Budget, Chapt. 56		\$518,381	\$0	3.00	0.00	\$518,381	\$0	3.00	0.00
Adopted Increases									
No Increases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases									
No Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED		\$518,381	\$0	3.00	0.00	\$518,381	\$0	3.00	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Agriculture and Consumer Services									
2020-22 Base Budget, Chapt. 56		\$42,378,884	\$38,240,917	344.00	214.00	\$40,394,656	\$38,240,917	344.00	214.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Regulation of Charitable Gaming	\$0	\$0	0.00	0.00	\$407,600	\$0	0.00	5.00
Beehive Grant Program	\$0	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
International Trade Plan	\$0	\$0	0.00	0.00	\$250,000	\$0	1.00	0.00
Dairy Producer Margin Coverage Premium Assistance	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Virginia Food Access Investment Program	\$2,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Farmland Preservation Fund	\$0	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Restore Infrastructure Repair at Holiday Lake 4-H Center	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fulfill Virginia's phase III watershed implementation plan	\$0	\$0	0.00	0.00	\$245,698	\$0	2.00	0.00
Enhance food safety and economic growth in the commonwealth	\$0	\$0	0.00	0.00	\$276,636	\$0	3.00	0.00
Establish the Virginia Agriculture Food Assistance Program	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Total Increases	\$2,250,000	\$0	0.00	0.00	\$3,604,934	\$0	6.00	5.00
Adopted Decreases								
Move reductions to agency budget	(\$757,222)	\$0	0.00	0.00	(\$441,722)	\$0	0.00	0.00
Reduce deposit to the Wine Promotion Fund	\$0	\$0	0.00	0.00	(\$769,837)	\$0	0.00	0.00
Realign appropriation and position allocation to accurate program areas	\$0	\$0	0.00	0.00	\$0	\$0	-0.01	0.01
Total Decreases	(\$757,222)	\$0	0.00	0.00	(\$1,211,559)	\$0	-0.01	0.01
Total: Adopted Amendments	\$1,492,778	\$0	0.00	0.00	\$2,393,375	\$0	5.99	5.01
CHAPTER 552, AS ADOPTED	\$43,871,662	\$38,240,917	344.00	214.00	\$42,788,031	\$38,240,917	349.99	219.01
Percentage Change	3.52%	0.00%	0.00%	0.00%	5.92%	0.00%	1.74%	2.34%
Department of Forestry								
2020-22 Base Budget, Chapt. 56	\$21,094,319	\$15,413,742	165.59	113.41	\$21,417,911	\$15,413,742	165.59	113.41
Adopted Increases								
Develop watershed improvement program	\$0	\$0	0.00	0.00	\$478,815	\$0	0.00	0.00
Develop hardwood forest habitat program	\$0	\$0	0.00	0.00	\$521,842	\$0	0.00	0.00
Increase tree seedling nursery capacity	\$0	\$0	0.00	0.00	\$290,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,290,657	\$0	0.00	0.00
Adopted Decreases								
Tree Conservation Workgroup Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move reductions to agency budget	(\$683,154)	\$0	0.00	0.00	(\$1,006,746)	\$0	0.00	0.00
Realign appropriation to accurate program areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$683,154)	\$0	0.00	0.00	(\$1,006,746)	\$0	0.00	0.00
Total: Adopted Amendments	(\$683,154)	\$0	0.00	0.00	\$283,911	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$20,411,165	\$15,413,742	165.59	113.41	\$21,701,822	\$15,413,742	165.59	113.41
Percentage Change	-3.24%	0.00%	0.00%	0.00%	1.33%	0.00%	0.00%	0.00%
Virginia Agricultural Council								
2020-22 Base Budget, Chapt. 56	\$0	\$490,675	0.00	0.00	\$0	\$490,675	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$490,675	0.00	0.00	\$0	\$490,675	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Racing Commission								
2020-22 Base Budget, Chapt. 56	\$0	\$3,208,655	0.00	10.00	\$0	\$3,208,655	0.00	10.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$3,208,655	0.00	10.00	\$0	\$3,208,655	0.00	10.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Agriculture and Forestry								
2020-22 Current Budget, Chapter 56	\$63,991,584	\$57,353,989	512.59	337.41	\$62,330,948	\$57,353,989	512.59	337.41
Adopted Amendments								
Total Increases	\$2,250,000	\$0	0.00	0.00	\$4,895,591	\$0	6.00	5.00
Total Decreases	(\$1,440,376)	\$0	0.00	0.00	(\$2,218,305)	\$0	-0.01	0.01
Total :Adopted Amendments	\$809,624	\$0	0.00	0.00	\$2,677,286	\$0	5.99	5.01
CHAPTER 552, AS ADOPTED	\$64,801,208	\$57,353,989	512.59	337.41	\$65,008,234	\$57,353,989	518.58	342.42
Percentage Change	1.27%	0.00%	0.00%	0.00%	4.30%	0.00%	1.17%	1.48%
Commerce and Trade								
Secretary of Commerce and Trade								
2020-22 Base Budget, Chapt. 56	\$1,110,829	\$0	9.00	0.00	\$1,110,829	\$0	9.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Remove language on Paid Family and Medical Leave Workgroup	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Labor Law and State Capital Construction Process Workgroup	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments		\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED		\$1,110,829	9.00	0.00	\$1,110,829	\$0	9.00	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Secretary of Labor								
2020-22 Base Budget, Chapt. 56		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Increases								
HB 2321: New Secretary of Labor		\$0	0.00	0.00	\$599,192	\$0	4.00	0.00
Total Increases		\$0	0.00	0.00	\$599,192	\$0	4.00	0.00
Adopted Decreases								
No Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments		\$0	0.00	0.00	\$599,192	\$0	4.00	0.00
CHAPTER 552, AS ADOPTED		\$0	0.00	0.00	\$599,192	\$0	4.00	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Economic Development Incentive Payments								
2020-22 Base Budget, Chapt. 56		\$71,341,733	\$150,000	0.00	\$51,680,483	\$150,000	0.00	0.00
Adopted Increases								
Governor's Motion Picture Opportunity Fund		\$0	\$0	0.00	\$1,000,000	\$0	0.00	0.00
HB 5001: Shipping and Logistics HQ Grant Fund (CMA CGM)		\$0	\$0	0.00	\$6,330,000	\$0	0.00	0.00
Infrastructure upgrades for pharmaceutical manufacturing economic development		\$0	\$0	0.00	\$10,000,000	\$0	0.00	0.00
Restore the Virginia Jobs Investment Program (VJIP)		\$0	\$0	0.00	\$2,000,000	\$0	0.00	0.00
Technology Development Grant (Microsoft)		\$0	\$0	0.00	\$5,625,000	\$0	0.00	0.00
Adjust the Special Workforce Grant Fund payment schedule (AWS)		\$0	\$0	0.00	\$2,290,000	\$0	0.00	0.00
Total Increases		\$0	\$0	0.00	\$27,245,000	\$0	0.00	0.00
Adopted Decreases								
MEI Commission	Language	\$0	\$0	0.00	\$0	\$0	0.00	0.00
Move reductions from central accounts to agency budget		(\$1,000,000)	\$0	0.00	(\$3,000,000)	\$0	0.00	0.00
Reduce the Virginia Investment Performance (VIP) grant		\$0	\$0	0.00	(\$160,000)	\$0	0.00	0.00
Total Decreases		(\$1,000,000)	\$0	0.00	(\$3,160,000)	\$0	0.00	0.00
Total: Adopted Amendments		(\$1,000,000)	\$0	0.00	\$24,085,000	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED		\$70,341,733	\$150,000	0.00	\$75,765,483	\$150,000	0.00	0.00
Percentage Change		-1.40%	0.00%	0.00%	46.60%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Housing and Community Development								
2020-22 Base Budget, Chapt. 56	\$195,986,878	\$111,550,944	73.25	60.75	\$149,536,878	\$109,550,944	73.25	60.75
Adopted Increases								
HB 2053: Development and use of accessory dwelling units	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Increase funding for the Virginia Main Street program	\$0	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Implement Percentage of Income Payment Program (PIPP)	\$0	\$0	0.00	0.00	\$0	\$300,000	0.00	3.00
Increase funding for the Virginia Housing Trust Fund	\$15,700,000	\$0	0.00	0.00	\$25,000,000	\$0	0.00	4.00
Support the Virginia Telecommunication Initiative (VATI) Program	\$0	\$0	2.00	0.00	\$15,250,000	\$0	4.00	0.00
Restore second year funding for Evictions Prevention and Diversion Pilot	\$0	\$0	0.00	0.00	\$3,300,000	\$0	2.00	0.00
Appropriate federal funds received through the CARES Act	\$0	\$0	0.00	0.00	\$0	\$30,000,000	0.00	10.00
Increase position level for the GO Virginia program	\$0	\$0	0.00	0.00	\$0	\$0	2.00	0.00
Restore funding increase for the Enterprise Zone Program	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Elevated septic system pilot project in rural coastal Virginia	\$100,000	\$0	0.00	0.00	\$20,000	\$0	0.00	0.00
Statewide broadband maps	\$0	\$0	0.00	0.00	\$424,000	\$0	0.00	0.00
Virginia Removal or Rehabilitation of Derelict Structures Fund	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Restore additional support for Planning District Commissions	\$0	\$0	0.00	0.00	\$294,000	\$0	0.00	0.00
Virginia Community Development Financial Institutions Fund	\$0	\$0	0.00	0.00	\$10,000,000	\$0	3.00	0.00
Virginia Coalfield Economic Development Authority	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Restore funding for the Southeast Rural Community Assistance Project	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Total Increases	\$15,800,000	\$0	2.00	0.00	\$57,688,000	\$30,300,000	11.00	17.00
Adopted Decreases								
VATI pilot program for public broadband authorities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Mandatory property tax exemptions impact on local governments workgroup	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Remove outdated language for Broadband Advisory Group	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move reductions from central accounts to agency budget	(\$3,644,000)	\$0	0.00	0.00	(\$4,944,000)	\$0	0.00	0.00
Eliminate language related to Falls Church housing pilot	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$3,644,000)	\$0	0.00	0.00	(\$4,944,000)	\$0	0.00	0.00
Total: Adopted Amendments	\$12,156,000	\$0	2.00	0.00	\$52,744,000	\$30,300,000	11.00	17.00
CHAPTER 552, AS ADOPTED	\$208,142,878	\$111,550,944	75.25	60.75	\$202,280,878	\$139,850,944	84.25	77.75
Percentage Change	6.20%	0.00%	2.73%	0.00%	35.27%	27.66%	15.02%	27.98%
Department of Labor and Industry								
2020-22 Base Budget, Chapt. 56	\$12,989,331	\$8,088,719	134.55	73.45	\$13,736,269	\$8,088,719	134.55	73.45

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Labor Law and State Capital Construction Process Workgroup	\$300,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore funding to fill unfunded Compliance Safety and Health Officer positions	\$0	\$0	0.00	0.00	\$1,490,570	\$0	0.00	0.00
Total Increases	\$300,000	\$0	0.00	0.00	\$1,490,570	\$0	0.00	0.00
Adopted Decreases								
Adjust funding for labor law services	(\$175,073)	\$0	0.00	0.00	(\$500,290)	\$0	0.00	0.00
Move reductions from central accounts to agency budget	(\$1,483,850)	\$0	0.00	0.00	(\$1,483,850)	\$0	0.00	0.00
Total Decreases	(\$1,658,923)	\$0	0.00	0.00	(\$1,984,140)	\$0	0.00	0.00
Total: Adopted Amendments	(\$1,358,923)	\$0	0.00	0.00	(\$493,570)	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$11,630,408	\$8,088,719	134.55	73.45	\$13,242,699	\$8,088,719	134.55	73.45
Percentage Change	-10.46%	0.00%	0.00%	0.00%	-3.59%	0.00%	0.00%	0.00%
Department of Mines, Minerals and Energy								
2020-22 Base Budget, Chapt. 56	\$14,424,823	\$24,561,293	162.43	74.57	\$14,424,823	\$24,561,293	162.43	74.57
Adopted Increases								
Study of gold and hard rock mineral mining	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Adopted Decreases								
R-PACE Work Group Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Savings from agency reorganization to focus on renewable energy development	\$0	\$0	0.00	0.00	(\$547,780)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$547,780)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	(\$297,780)	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$14,424,823	\$24,561,293	162.43	74.57	\$14,127,043	\$24,561,293	162.43	74.57
Percentage Change	0.00%	0.00%	0.00%	0.00%	-2.06%	0.00%	0.00%	0.00%
Department of Professional and Occupational Regulation								
2020-22 Base Budget, Chapt. 56	\$0	\$25,028,025	0.00	204.00	\$0	\$25,026,017	0.00	204.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$25,028,025	0.00	204.00	\$0	\$25,026,017	0.00	204.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Small Business and Supplier Diversity								
2020-22 Base Budget, Chapt. 56	\$4,758,407	\$2,642,807	33.00	24.00	\$5,128,972	\$2,642,807	33.00	24.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Establish a statewide strategic sourcing unit	\$0	\$0	7.00	0.00	\$741,130	\$0	7.00	0.00
Address findings from disparity study	\$0	\$0	0.00	0.00	\$598,403	\$0	5.00	0.00
Total Increases	\$0	\$0	7.00	0.00	\$1,339,533	\$0	12.00	0.00
Adopted Decreases								
Small Business Certification	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Business One-Stop improvement plan	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move reductions from central accounts to agency budget	(\$370,565)	\$0	0.00	0.00	(\$741,130)	\$0	0.00	0.00
Total Decreases	(\$370,565)	\$0	0.00	0.00	(\$741,130)	\$0	0.00	0.00
Total: Adopted Amendments	(\$370,565)	\$0	7.00	0.00	\$598,403	\$0	12.00	0.00
CHAPTER 552, AS ADOPTED	\$4,387,842	\$2,642,807	40.00	24.00	\$5,727,375	\$2,642,807	45.00	24.00
Percentage Change	-7.79%	0.00%	21.21%	0.00%	11.67%	0.00%	36.36%	0.00%
Fort Monroe Authority								
2020-22 Base Budget, Chapt. 56	\$6,174,674	\$0	0.00	0.00	\$6,174,674	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$6,174,674	\$0	0.00	0.00	\$6,174,674	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership								
2020-22 Base Budget, Chapt. 56	\$47,302,309	\$0	0.00	0.00	\$39,481,922	\$0	0.00	0.00
Adopted Increases								
International Trade Plan funding	\$0	\$0	0.00	0.00	\$1,100,000	\$0	0.00	0.00
Restore Talent Solutions funding	\$0	\$0	0.00	0.00	\$2,350,000	\$0	0.00	0.00
Increase funding for the Virginia Business Ready Sites Program	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Create the Office for Labor Market and Education Alignment	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$8,950,000	\$0	0.00	0.00
Adopted Decreases								
Move reductions from central accounts to agency budget	(\$12,500,000)	\$0	0.00	0.00	(\$4,679,613)	\$0	0.00	0.00
Total Decreases	(\$12,500,000)	\$0	0.00	0.00	(\$4,679,613)	\$0	0.00	0.00
Total: Adopted Amendments	(\$12,500,000)	\$0	0.00	0.00	\$4,270,387	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$34,802,309	\$0	0.00	0.00	\$43,752,309	\$0	0.00	0.00
Percentage Change	-26.43%	0.00%	0.00%	0.00%	10.82%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Employment Commission								
2020-22 Base Budget, Chapt. 56	\$0	\$558,430,056	0.00	865.00	\$0	\$555,225,400	0.00	865.00
Adopted Increases								
HB 2040: Overpayment forgiveness by the Commission	\$0	\$0	0.00	0.00	\$18,973,959	\$0	5.00	0.00
Funding to support actuarial study on Paid Family and Medical Leave	\$0	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Provide funding to integrate new federal programs into new unemployment system	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Provide funding to continue customer service support for unemployment claimants	\$0	\$0	0.00	0.00	\$9,960,283	\$0	0.00	0.00
Provide funding for interest payments on federal cash advances for Unemployment Insurance Trust Fund	\$0	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$34,984,242	\$0	5.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$34,984,242	\$0	5.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$558,430,056	0.00	865.00	\$34,984,242	\$555,225,400	5.00	865.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Tourism Authority								
2020-22 Base Budget, Chapt. 56	\$21,143,272	\$0	0.00	0.00	\$21,093,272	\$0	0.00	0.00
Adopted Increases								
SB 1398: Tourism Promotion Grants	\$0	\$0	0.00	0.00	\$2,140,000	\$0	0.00	0.00
Increase funding for the Virginia Coalfield Regional Tourism Authority	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,240,000	\$0	0.00	0.00
Adopted Decreases								
Heart of Appalachia Tourism Authority Name Change Language	(\$150,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Move reductions from central accounts to agency budget	(\$150,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Total Decreases	(\$150,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$150,000)	\$0	0.00	0.00	\$2,140,000	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$20,993,272	\$0	0.00	0.00	\$23,233,272	\$0	0.00	0.00
Percentage Change	-0.71%	0.00%	0.00%	0.00%	10.15%	0.00%	0.00%	0.00%
Virginia Innovation Partnership Authority								
2020-22 Base Budget, Chapt. 56	\$25,700,000	\$25,000,000	0.00	0.00	\$39,700,000	\$0	0.00	0.00
Adopted Increases								
Commonwealth Center for Advanced Manufacturing federal research program	\$400,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Virginia Nuclear Energy Consortium planning grant for R&D Center	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Add rent for two offices to base appropriation	\$0	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Total Increases	\$400,000	\$0	0.00	0.00	\$1,850,000	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Technical: Budget language clarification - CCI	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$400,000	\$0	0.00	0.00	\$1,850,000	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$26,100,000	\$25,000,000	0.00	0.00	\$41,550,000	\$0	0.00	0.00
Percentage Change	1.56%	0.00%	0.00%	0.00%	4.66%	0.00%	0.00%	0.00%
Innovation and Entrepreneurship Investment Authority								
2020-22 Base Budget, Chapt. 56	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Commerce and Trade								
2020-22 Current Budget, Chapter 56	\$400,932,256	\$755,451,844	412.23	1,301.77	\$342,068,122	\$725,245,180	412.23	1,301.77
Adopted Amendments								
Total Increases	\$16,500,000	\$0	9.00	0.00	\$136,636,537	\$30,300,000	32.00	17.00
Total Decreases	(\$19,323,488)	\$0	0.00	0.00	(\$16,156,663)	\$0	0.00	0.00
Total :Adopted Amendments	(\$2,823,488)	\$0	9.00	0.00	\$120,479,874	\$30,300,000	32.00	17.00
CHAPTER 552, AS ADOPTED	\$398,108,768	\$755,451,844	421.23	1,301.77	\$462,547,996	\$755,545,180	444.23	1,318.77
Percentage Change	-0.70%	0.00%	2.18%	0.00%	35.22%	4.18%	7.76%	1.31%
Education								
Secretary of Education								
2020-22 Base Budget, Chapt. 56	\$725,468	\$0	5.00	0.00	\$725,468	\$0	5.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$725,468	\$0	5.00	0.00	\$725,468	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Education - Central Office Operations								
2020-22 Base Budget, Chapt. 56	\$74,250,381	\$57,417,607	151.00	185.50	\$78,891,881	\$235,433,834	153.50	335.50
Adopted Increases								
Plan for Monitoring School Division Compliance with State Standards	\$0	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00
Statewide Teacher Recruitment and Retention Efforts	\$0	\$0	0.00	0.00	\$395,991	\$0	3.00	0.00
Training Module on Special Education and Differentiated Instruction (HB 2299 / SB 1288)	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Virtual Education Supports	\$0	\$0	0.00	0.00	\$0	\$7,000,000	0.00	0.00
Growth Assessments (HB 2027 / SB 1357)	\$0	\$0	0.00	0.00	\$0	\$8,750,000	0.00	0.00
IEP Training Module & Post-Secondary Transition Planning (HB 2299 / SB 1288)	\$0	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
CTE Resource Center Database Replacement	\$0	\$0	0.00	0.00	\$208,000	\$0	0.00	0.00
Expand Child Care Subsidy Program (HB 2206)	\$0	\$0	0.00	0.00	\$0	\$52,458,428	0.00	0.00
Increase nongeneral fund appropriation in support of Virtual Virginia	\$0	\$0	0.00	0.00	\$0	\$1,218,842	0.00	0.00
Support repayment of Treasury loan	\$1,868,562	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Assess kindergarten readiness for pre-kindergarten students	\$0	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Support Cultural Proficiency Coordinator position and professional development	\$0	\$0	0.00	0.00	\$365,300	\$0	1.00	0.00
Provide support for a Deputy Superintendent of Early Childhood position	\$0	\$0	0.00	0.00	\$161,174	\$0	0.67	0.33
Provide state match for the Head Start Collaboration grant	\$43,750	\$0	0.00	0.00	\$43,750	\$0	0.00	0.00
Transfer appropriation from first year to second year for licensure system automation	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Total Increases	\$1,912,312	\$0	0.00	0.00	\$1,919,215	\$69,427,270	4.67	0.33

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Analytics Solution for Student Progress and Instructional Gaps	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Convert Digital Content & Online Learning funding into Direct Grant	\$0	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
School Improvement Program Plan	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Special Education Complaint Procedures & Practices	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Private Special Education Day School	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
School Nurse Workgroup	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Early Childhood Mental Health Consultation Program Implementation Report	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Review Family Life Education in the Commonwealth	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide authority to make emergency program changes related to COVID-19 response	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand the scope of early childhood program classroom observations and professional development	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify responsibility for Virginia Initiative for Employment and Work (VIEW) mandated child care forecast	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move reductions to agency budget	(\$921,514)	\$0	0.00	0.00	(\$8,052,514)	\$0	0.00	0.00
Transfer appropriation from first year to second year for licensure system automation	(\$100,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Extend Superintendent's waiver language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$1,021,514)	\$0	0.00	0.00	(\$9,052,514)	\$0	0.00	0.00
Total: Adopted Amendments	\$890,798	\$0	0.00	0.00	(\$7,133,299)	\$69,427,270	4.67	0.33
CHAPTER 552, AS ADOPTED	\$75,141,179	\$57,417,607	151.00	185.50	\$71,758,582	\$304,861,104	158.17	335.83
Percentage Change	1.20%	0.00%	0.00%	0.00%	-9.04%	29.49%	3.04%	0.10%
Department of Education - Direct Aid to Public Education								
2020-22 Base Budget, Chapt. 56	\$6,938,522,859	\$2,001,307,360	0.00	0.00	\$7,215,868,430	\$1,817,994,903	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
eMediaVA	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Update sales tax distribution for school age population	\$0	\$0	0.00	0.00	\$742,335	\$0	0.00	0.00
Update sales tax revenue for public education	\$82,326,420	\$0	0.00	0.00	\$92,305,633	\$0	0.00	0.00
Update Supplemental Education accounts	\$50,891	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Include Presumptive English Learner designation in English as a Second Language program update	\$4,251,850	\$0	0.00	0.00	\$6,490,911	\$0	0.00	0.00
Provide No Loss funding to local school divisions	\$242,642,957	\$36,000,000	0.00	0.00	\$124,335,526	\$40,000,000	0.00	0.00
Change fund source for COVID-19 Local Relief Payments - GF Backfill	\$12,910,256	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Recruitment & Retention Incentive Accomack and Northampton Counties	\$0	\$0	0.00	0.00	\$1,956,585	\$0	0.00	0.00
Provide support for school counselors pursuant to the Standards of Quality	\$0	\$0	0.00	0.00	\$26,645,142	\$0	0.00	0.00
Restore funding for Jobs for Virginia Graduates	\$0	\$0	0.00	0.00	\$1,670,000	\$0	0.00	0.00
Restore funding for Power Scholars Academy - YMCA BELL	\$0	\$0	0.00	0.00	\$450,000	\$0	0.00	0.00
Restore 10% Increase to VPI Per Pupil Amount	\$0	\$0	0.00	0.00	\$11,122,649	\$0	0.00	0.00
Update Lottery proceeds for public education	\$0	\$50,271,726	0.00	0.00	\$0	\$24,798,664	0.00	0.00
Active Learning Grants	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
COVID-19 Learning Loss Remediation and Recovery Grants	\$0	\$0	0.00	0.00	\$0	\$30,000,000	0.00	0.00
Blue Ridge PBS	\$0	\$0	0.00	0.00	\$350,000	\$0	0.00	0.00
VPI Minority Fellowship	\$0	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Dual Enrollment Passport Pilot Grants	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Specialized Student Support Positions	\$0	\$0	0.00	0.00	\$49,494,567	\$0	0.00	0.00
Alleghany County - Covington City School Division Consolidation Incentive	\$0	\$0	0.00	0.00	\$1,200,000	\$0	0.00	0.00
Update Governor's School Enrollment	\$145,636	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Learning Loss Instructional Supports	\$39,999,978	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Purchase Albuterol and Valved Holding Chambers for Public Schools (HB 2019)	\$0	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00
Cost of Competing Adjustment - Increase Support Rate to 18%	\$0	\$0	0.00	0.00	\$14,574,679	\$0	0.00	0.00
Increase Infrastructure & Operations Per Pupil Payments	\$20,108,672	\$0	0.00	0.00	\$9,919,466	\$0	0.00	0.00
Direct Aid - Temporary Extension of Special Education Eligibility	\$0	\$0	0.00	0.00	\$0	\$6,500,000	0.00	0.00
Restore funding to recruit and retain early childhood educators	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Total Increases	\$402,436,660	\$86,271,726	0.00	0.00	\$348,177,493	\$101,298,664	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Develop recommendations to enhance the use of Literary Fund construction loans	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Change fund source for Remaining COVID-19 Local Relief Payments - GF Supplant	\$0	(\$12,901,310)	0.00	0.00	\$0	\$0	0.00	0.00
Update Average Daily Membership projections based on actual Fall Membership	(\$199,432,610)	\$0	0.00	0.00	(\$201,146,159)	\$0	0.00	0.00
Update costs of Categorical programs	(\$1,843,476)	\$0	0.00	0.00	(\$1,850,277)	\$0	0.00	0.00
Update costs of Incentive programs	(\$102,581)	\$0	0.00	0.00	(\$74,354)	\$0	0.00	0.00
Update Fall Membership data in Direct Aid program formulas	(\$1,752,407)	\$0	0.00	0.00	(\$1,751,288)	\$0	0.00	0.00
Update program participation for Remedial Summer School	(\$4,630,879)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Update the cost of Lottery-funded programs	(\$18,720,887)	\$0	0.00	0.00	(\$8,633,348)	\$0	0.00	0.00
Update the state cost for English as a Second Language based on data for verified English learners	(\$11,841,463)	\$0	0.00	0.00	(\$19,043,255)	\$0	0.00	0.00
Technical adjustment to reconcile the calculated state cost of Direct Aid to Chapter 56, 2020 Acts of Assembly, Special Session I	(\$1,104,320)	\$0	0.00	0.00	(\$407,168)	\$0	0.00	0.00
Move reductions to agency budget	(\$175,244,517)	\$0	0.00	0.00	(\$228,382,511)	\$0	0.00	0.00
Amend eligibility for Foster Children Education Payments	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce COVID-19 Relief Payments - Offset Addl. Sales Tax Revenue	\$0	(\$82,326,420)	0.00	0.00	\$0	\$0	0.00	0.00
Clarify language for the Math/Reading Instructional Specialist Initiative	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Update Lottery Proceeds Estimate - GF Savings	(\$50,271,720)	\$0	0.00	0.00	(\$24,798,667)	\$0	0.00	0.00
Establish special education inclusion targets for Virginia Preschool Initiative classrooms	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand eligibility for early childhood provisionally licensed teacher incentives	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Extend timeline for plan to determine gap between child care market rates and the Virginia Preschool Initiative per pupil amount	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Maximize local use of Virginia Preschool Initiative appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove outdated language for the Early Reading Specialist Initiative	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Update Supplemental Education accounts	\$0	\$0	0.00	0.00	(\$33,672)	\$0	0.00	0.00
Direct Aid - VPI Undistributed Balance	(\$15,897,461)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Direct Aid - School Meals Expansion	(\$2,500,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
5% Salary Increase	\$0	\$0	0.00	0.00	\$233,627,829	\$0	0.00	0.00
Review Funding for State Operated Programs in Juvenile Detention Facilities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Publish Academic Year Governor's Schools Diversity Planning and Progress Information Online	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Public Reporting Data for Students Enrolled in Full-Time Multidivision Online Providers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend language to use most recent data for Early Reading Intervention calculations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total Decreases	(\$483,342,321)	(\$95,227,730)	0.00	0.00	(\$252,492,870)	\$0	0.00	0.00
Total: Adopted Amendments	(\$80,905,661)	(\$8,956,004)	0.00	0.00	\$95,684,623	\$101,298,664	0.00	0.00
CHAPTER 552, AS ADOPTED	\$6,857,617,198	\$1,992,351,356	0.00	0.00	\$7,311,553,053	\$1,919,293,567	0.00	0.00
Percentage Change	-1.17%	-0.45%	0.00%	0.00%	1.33%	5.57%	0.00%	0.00%
Virginia School for Deaf and Blind								
2020-22 Base Budget, Chapt. 56	\$11,402,948	\$1,321,287	185.50	0.00	\$11,402,948	\$1,321,287	185.50	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$11,402,948	\$1,321,287	185.50	0.00	\$11,402,948	\$1,321,287	185.50	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Department of Education								
2020-22 Current Budget, Chapter 56	\$7,024,901,656	\$2,060,046,254	341.50	185.50	\$7,306,888,727	\$2,054,750,024	344.00	335.50
Proposed Amendments								
Total Increases	\$404,348,972	\$86,271,726	0.00	0.00	\$350,096,708	\$170,725,934	4.67	0.33
Total Decreases	(\$484,363,835)	(\$95,227,730)	0.00	0.00	(\$261,545,384)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$80,014,863)	(\$8,956,004)	0.00	0.00	\$88,551,324	\$170,725,934	4.67	0.33
CHAPTER 552, AS ADOPTED	\$6,944,886,793	\$2,051,090,250	341.50	185.50	\$7,395,440,051	\$2,225,475,958	348.67	335.83
Percentage Change	-1.14%	-0.43%	0.00%	0.00%	1.21%	8.31%	1.36%	0.10%
State Council of Higher Education for Virginia								
2020-22 Base Budget, Chapt. 56	\$115,525,499	\$7,319,679	46.00	17.00	\$120,275,499	\$7,319,679	46.00	17.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
SCHEV - Wage Records for Data Commission	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
SCHEV - Cost Study	\$0	\$0	0.00	0.00	\$300,000	\$0	1.00	0.00
SCHEV - Financial Aid Application Portal	\$0	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
SCHEV - Restore Innovative Internship Program Funding	\$0	\$0	0.00	0.00	\$1,300,000	\$0	0.00	0.00
SCHEV - Guidance to Postsecondary Success	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
SCHEV - Funding for Military Survivors Stipend	\$150,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
SCHEV - TAG Grant	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Increase nongeneral fund appropriation for State Authorization Reciprocity Agreement (SARA) program	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Increase nongeneral fund appropriation for Outstanding Faculty Awards	\$0	\$25,000	0.00	0.00	\$0	\$25,000	0.00	0.00
Restore funding for Virginia Tuition Assistance Grant Program (TAG)	\$0	\$0	0.00	0.00	\$7,900,000	\$0	0.00	0.00
Restore funding for Virginia Earth System Science Scholars program	\$0	\$0	0.00	0.00	\$220,375	\$0	0.00	0.00
Add nongeneral fund appropriation for the GearUp Scholarship Awards	\$0	\$0	0.00	0.00	\$0	\$5,000,000	0.00	0.00
Total Increases	\$150,000	\$125,000	0.00	0.00	\$11,070,375	\$5,125,000	1.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$5,995,375)	\$0	0.00	0.00	(\$11,195,375)	\$0	0.00	0.00
Total Decreases	(\$5,995,375)	\$0	0.00	0.00	(\$11,195,375)	\$0	0.00	0.00
Total: Adopted Amendments	(\$5,845,375)	\$125,000	0.00	0.00	(\$125,000)	\$5,125,000	1.00	0.00
CHAPTER 552, AS ADOPTED	\$109,680,124	\$7,444,679	46.00	17.00	\$120,150,499	\$12,444,679	47.00	17.00
Percentage Change	-5.06%	1.71%	0.00%	0.00%	-0.10%	70.02%	2.17%	0.00%
Christopher Newport University								
2020-22 Base Budget, Chapt. 56	\$39,460,881	\$134,501,836	341.56	596.18	\$39,460,881	\$134,501,836	341.56	596.18
Adopted Increases								
CNU - O&M New Facilities - Fine Arts Center	\$0	\$0	0.00	0.00	\$1,019,000	\$651,500	11.50	7.50
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$249,600	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,268,600	\$651,500	11.50	7.50
Adopted Decreases								
Move reductions to agency budget	(\$249,600)	\$0	0.00	0.00	(\$249,600)	\$0	0.00	0.00
Total Decreases	(\$249,600)	\$0	0.00	0.00	(\$249,600)	\$0	0.00	0.00
Total: Adopted Amendments	(\$249,600)	\$0	0.00	0.00	\$1,019,000	\$651,500	11.50	7.50
CHAPTER 552, AS ADOPTED	\$39,211,281	\$134,501,836	341.56	596.18	\$40,479,881	\$135,153,336	353.06	603.68
Percentage Change	-0.63%	0.00%	0.00%	0.00%	2.58%	0.48%	3.37%	1.26%
The College of William and Mary in Virginia								
2020-22 Base Budget, Chapt. 56	\$54,876,562	\$343,764,535	552.16	882.96	\$54,916,462	\$343,764,535	552.16	882.96

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
CWM - Grow the Pipeline of Minority Faculty	\$0	\$0	0.00	0.00	\$700,000	\$0	3.00	0.00
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$133,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$833,000	\$0	3.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$212,400)	\$0	0.00	0.00	(\$252,300)	\$0	0.00	0.00
Total Decreases	(\$212,400)	\$0	0.00	0.00	(\$252,300)	\$0	0.00	0.00
Total: Adopted Amendments	(\$212,400)	\$0	0.00	0.00	\$580,700	\$0	3.00	0.00
CHAPTER 552, AS ADOPTED	\$54,664,162	\$343,764,535	552.16	882.96	\$55,497,162	\$343,764,535	555.16	882.96
Percentage Change	-0.39%	0.00%	0.00%	0.00%	1.06%	0.00%	0.54%	0.00%
Richard Bland College								
2020-22 Base Budget, Chapt. 56	\$10,663,494	\$10,699,410	78.43	41.41	\$10,663,394	\$10,699,410	78.43	41.41
Adopted Increases								
RBC - Innovative Solutions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$154,300	\$0	0.00	0.00
Partial restoration of funds to address compliance findings	\$0	\$0	0.00	0.00	\$503,000	\$0	3.00	0.00
Modify Commerce Hall to accommodate small hybrid classrooms	\$0	\$0	0.00	0.00	\$299,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$956,300	\$0	3.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$862,400)	\$0	0.00	0.00	(\$862,300)	\$0	0.00	0.00
Total Decreases	(\$862,400)	\$0	0.00	0.00	(\$862,300)	\$0	0.00	0.00
Total: Adopted Amendments	(\$862,400)	\$0	0.00	0.00	\$94,000	\$0	3.00	0.00
CHAPTER 552, AS ADOPTED	\$9,801,094	\$10,699,410	78.43	41.41	\$10,757,394	\$10,699,410	81.43	41.41
Percentage Change	-8.09%	0.00%	0.00%	0.00%	0.88%	0.00%	3.83%	0.00%
Virginia Institute of Marine Science								
2020-22 Base Budget, Chapt. 56	\$25,687,165	\$26,457,358	298.82	96.60	\$25,713,765	\$26,457,358	298.82	96.60
Adopted Increases								
VIMS - Restore Saltwater Fisheries Surveys	\$0	\$0	0.00	0.00	\$250,000	\$0	2.70	0.00
VIMS - Manage Aquatic Diseases	\$0	\$0	0.00	0.00	\$225,000	\$0	2.20	0.00
Support a cooperative research program on shellfish aquaculture and seagrass	\$0	\$0	0.00	0.00	\$185,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$660,000	\$0	4.90	0.00
Adopted Decreases								
Move reductions to agency budget	(\$528,400)	\$0	0.00	0.00	(\$555,000)	\$0	0.00	0.00
Total Decreases	(\$528,400)	\$0	0.00	0.00	(\$555,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$528,400)	\$0	0.00	0.00	\$105,000	\$0	4.90	0.00
CHAPTER 552, AS ADOPTED	\$25,158,765	\$26,457,358	298.82	96.60	\$25,818,765	\$26,457,358	303.72	96.60
Percentage Change	-2.06%	0.00%	0.00%	0.00%	0.41%	0.00%	1.64%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
George Mason University								
2020-22 Base Budget, Chapt. 56	\$206,221,193	\$999,981,227	1,082.14	4,185.49	\$208,247,693	\$1,001,981,227	1,082.14	4,185.49
Adopted Increases								
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$6,944,900	\$0	0.00	0.00
Restore additional funding to support enrollment growth	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$11,944,900	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$6,998,400)	\$0	0.00	0.00	(\$12,024,900)	\$0	0.00	0.00
Total Decreases	(\$6,998,400)	\$0	0.00	0.00	(\$12,024,900)	\$0	0.00	0.00
Total: Adopted Amendments	(\$6,998,400)	\$0	0.00	0.00	(\$80,000)	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$199,222,793	\$999,981,227	1,082.14	4,185.49	\$208,167,693	\$1,001,981,227	1,082.14	4,185.49
Percentage Change	-3.39%	0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	0.00%
James Madison University								
2020-22 Base Budget, Chapt. 56	\$109,435,498	\$542,779,447	1,278.00	2,631.52	\$109,435,498	\$542,779,447	1,278.00	2,631.52
Adopted Increases								
JMU - Enrollment Growth	\$0	\$0	0.00	0.00	\$4,000,000	\$0	0.00	0.00
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$1,279,400	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$5,279,400	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$1,279,400)	\$0	0.00	0.00	(\$1,279,400)	\$0	0.00	0.00
Total Decreases	(\$1,279,400)	\$0	0.00	0.00	(\$1,279,400)	\$0	0.00	0.00
Total: Adopted Amendments	(\$1,279,400)	\$0	0.00	0.00	\$4,000,000	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$108,156,098	\$542,779,447	1,278.00	2,631.52	\$113,435,498	\$542,779,447	1,278.00	2,631.52
Percentage Change	-1.17%	0.00%	0.00%	0.00%	3.66%	0.00%	0.00%	0.00%
Longwood University								
2020-22 Base Budget, Chapt. 56	\$38,213,482	\$113,928,071	288.89	471.67	\$38,213,482	\$113,928,071	288.89	471.67
Adopted Increases								
Increase nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$2,500,000	0.00	0.00
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$787,400	\$0	0.00	0.00
Restore funding for a 2+2 degree pathway in Early Childhood Education	\$0	\$0	0.00	0.00	\$137,410	\$0	1.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$924,810	\$2,500,000	1.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$924,810)	\$0	0.00	0.00	(\$924,810)	\$0	0.00	0.00
Total Decreases	(\$924,810)	\$0	0.00	0.00	(\$924,810)	\$0	0.00	0.00
Total: Adopted Amendments	(\$924,810)	\$0	0.00	0.00	\$0	\$2,500,000	1.00	0.00
CHAPTER 552, AS ADOPTED	\$37,288,672	\$113,928,071	288.89	471.67	\$38,213,482	\$116,428,071	289.89	471.67
Percentage Change	-2.42%	0.00%	0.00%	0.00%	0.00%	2.19%	0.35%	0.00%
Norfolk State University								
2020-22 Base Budget, Chapt. 56	\$72,567,161	\$109,203,387	517.15	689.97	\$73,480,336	\$109,203,387	517.15	689.97

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
NSU - VCAN Funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
NSU - ODU / NSU Joint School of Public Health	\$0	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$1,632,200	\$0	0.00	0.00
Restore previous reductions	\$0	\$0	0.00	0.00	\$8,397,765	\$0	0.00	0.00
Implement Connected Campus Phase II-b	\$0	\$0	0.00	0.00	\$4,500,000	\$0	0.00	0.00
Adjust program to appropriated amount	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$17,029,965	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$1,632,200)	\$0	0.00	0.00	(\$10,029,965)	\$0	0.00	0.00
Total Decreases	(\$1,632,200)	\$0	0.00	0.00	(\$10,029,965)	\$0	0.00	0.00
Total: Adopted Amendments	(\$1,632,200)	\$0	0.00	0.00	\$7,000,000	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$70,934,961	\$109,203,387	517.15	689.97	\$80,480,336	\$109,203,387	517.15	689.97
Percentage Change	-2.25%	0.00%	0.00%	0.00%	9.53%	0.00%	0.00%	0.00%
Old Dominion University								
2020-22 Base Budget, Chapt. 56	\$180,275,234	\$323,432,574	1,084.51	1,525.98	\$182,358,034	\$323,432,574	1,084.51	1,525.98
Adopted Increases								
ODU - ODU / NSU Joint School of Public Health	\$0	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$5,337,000	\$0	0.00	0.00
Restore funding to support enrollment growth	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$12,837,000	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$5,752,800)	\$0	0.00	0.00	(\$10,835,600)	\$0	0.00	0.00
Total Decreases	(\$5,752,800)	\$0	0.00	0.00	(\$10,835,600)	\$0	0.00	0.00
Total: Adopted Amendments	(\$5,752,800)	\$0	0.00	0.00	\$2,001,400	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$174,522,434	\$323,432,574	1,084.51	1,525.98	\$184,359,434	\$323,432,574	1,084.51	1,525.98
Percentage Change	-3.19%	0.00%	0.00%	0.00%	1.10%	0.00%	0.00%	0.00%
Radford University								
2020-22 Base Budget, Chapt. 56	\$74,596,008	\$178,894,801	631.39	964.69	\$76,596,008	\$178,894,801	631.39	964.69
Adopted Increases								
Radford - Carilion Nursing Merger (RUC)	\$0	\$0	0.00	0.00	\$8,000,000	\$0	0.00	0.00
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$2,538,400	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$10,538,400	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$4,538,400)	\$0	0.00	0.00	(\$6,538,400)	\$0	0.00	0.00
Total Decreases	(\$4,538,400)	\$0	0.00	0.00	(\$6,538,400)	\$0	0.00	0.00
Total: Adopted Amendments	(\$4,538,400)	\$0	0.00	0.00	\$4,000,000	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$70,057,608	\$178,894,801	631.39	964.69	\$80,596,008	\$178,894,801	631.39	964.69
Percentage Change	-6.08%	0.00%	0.00%	0.00%	5.22%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
University of Mary Washington								
2020-22 Base Budget, Chapt. 56	\$36,332,579	\$108,116,030	228.66	465.00	\$36,513,979	\$108,616,030	228.66	465.00
Adopted Increases								
UMW - Workforce Development Initiative	\$0	\$0	0.00	0.00	\$568,000	\$0	0.00	0.00
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$470,300	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,038,300	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$856,900)	\$0	0.00	0.00	(\$1,038,300)	\$0	0.00	0.00
Total Decreases	(\$856,900)	\$0	0.00	0.00	(\$1,038,300)	\$0	0.00	0.00
Total: Adopted Amendments	(\$856,900)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$35,475,679	\$108,116,030	228.66	465.00	\$36,513,979	\$108,616,030	228.66	465.00
Percentage Change	-2.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
University of Virginia-Academic Division								
2020-22 Base Budget, Chapt. 56	\$165,778,160	\$1,567,378,042	1,088.78	5,955.32	\$165,889,460	\$1,567,378,042	1,088.78	5,955.32
Adopted Increases								
UVA - Cancer Research	\$0	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$320,300	\$0	0.00	0.00
Focused Ultrasound Center	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Realign nongeneral fund appropriation to reflect actual expenditures	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$3,820,300	\$0	0.00	0.00
Adopted Decreases								
UVA - Defer Proposed Research Increase	\$0	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Move reductions to agency budget	(\$1,043,200)	\$0	0.00	0.00	(\$1,154,500)	\$0	0.00	0.00
Total Decreases	(\$1,043,200)	\$0	0.00	0.00	(\$2,154,500)	\$0	0.00	0.00
Total: Adopted Amendments	(\$1,043,200)	\$0	0.00	0.00	\$1,665,800	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$164,734,960	\$1,567,378,042	1,088.78	5,955.32	\$167,555,260	\$1,567,378,042	1,088.78	5,955.32
Percentage Change	-0.63%	0.00%	0.00%	0.00%	1.00%	0.00%	0.00%	0.00%
University of Virginia Medical Center								
2020-22 Base Budget, Chapt. 56	\$0	\$2,121,343,665	0.00	7,679.22	\$0	\$2,252,140,011	0.00	7,794.22
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$2,121,343,665	0.00	7,679.22	\$0	\$2,252,140,011	0.00	7,794.22
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
University of Virginia's College at Wise								
2020-22 Base Budget, Chapt. 56	\$22,494,957	\$28,136,516	171.46	202.24	\$22,494,857	\$28,040,132	171.46	202.24
Adopted Increases								
UVA-Wise - Nursing Program	\$0	\$0	0.00	0.00	\$810,912	\$0	0.00	0.00
Increase nongeneral fund appropriation to support new grants	\$0	\$1,427,002	0.00	0.00	\$0	\$1,772,998	0.00	0.00
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$402,700	\$0	0.00	0.00
Total Increases	\$0	\$1,427,002	0.00	0.00	\$1,213,612	\$1,772,998	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$402,800)	\$0	0.00	0.00	(\$402,700)	\$0	0.00	0.00
Total Decreases	(\$402,800)	\$0	0.00	0.00	(\$402,700)	\$0	0.00	0.00
Total: Adopted Amendments	(\$402,800)	\$1,427,002	0.00	0.00	\$810,912	\$1,772,998	0.00	0.00
CHAPTER 552, AS ADOPTED	\$22,092,157	\$29,563,518	171.46	202.24	\$23,305,769	\$29,813,130	171.46	202.24
Percentage Change	-1.79%	5.07%	0.00%	0.00%	3.60%	6.32%	0.00%	0.00%
Virginia Commonwealth University - Academic Division								
2020-22 Base Budget, Chapt. 56	\$259,740,228	\$1,055,693,833	1,507.80	3,792.29	\$254,810,528	\$1,055,693,833	1,507.80	3,792.29
Adopted Increases								
VCU - Virginia Center for Aging	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
VCU - Wilder School RISE	\$192,793	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund hospital appropriation	\$0	\$5,000,000	0.00	0.00	\$0	\$5,000,000	0.00	0.00
Increase nongeneral fund financial aid appropriation	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$4,638,400	\$0	0.00	0.00
Restore support for the Massey Cancer Center	\$5,000,000	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Total Increases	\$5,192,793	\$8,000,000	0.00	0.00	\$9,788,400	\$8,000,000	0.00	0.00
Adopted Decreases								
VCU - Defer First Year Research Funding	(\$2,500,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move reductions to agency budget	(\$12,928,800)	\$0	0.00	0.00	(\$7,999,100)	\$0	0.00	0.00
Total Decreases	(\$15,428,800)	\$0	0.00	0.00	(\$7,999,100)	\$0	0.00	0.00
Total: Adopted Amendments	(\$10,236,007)	\$8,000,000	0.00	0.00	\$1,789,300	\$8,000,000	0.00	0.00
CHAPTER 552, AS ADOPTED	\$249,504,221	\$1,063,693,833	1,507.80	3,792.29	\$256,599,828	\$1,063,693,833	1,507.80	3,792.29
Percentage Change	-3.94%	0.76%	0.00%	0.00%	0.70%	0.76%	0.00%	0.00%
Virginia Community College System								
2020-22 Base Budget, Chapt. 56	\$518,312,598	\$777,562,583	5,558.57	5,296.58	\$515,047,775	\$777,912,583	5,558.57	5,296.58

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
VCCS - G3 Eligibility and Technical Changes	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VCCS - Marketing, Outreach, Advising, and Public Awareness for G3	\$0	\$0	0.00	0.00	\$2,500,000	\$0	30.00	0.00
VCCS - Carilion Merger Costs, Va Western	\$0	\$0	0.00	0.00	\$413,689	\$0	0.00	0.00
VCCS - Health Science and Technology Education	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
VCCS - Solar Hands-On Instructional Network of Excellence (SHINE), Southside Virginia Community College	\$0	\$0	0.00	0.00	\$296,314	\$0	0.00	0.00
VCCS - Restore Hub for Innovation, Virtual Reality, and Entrepreneurship	\$1,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$18,000,000	0.00	0.00
Add sum sufficient authority for workforce development and sponsored programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$2,271,000	\$0	0.00	0.00
Restore G-3 Program and Outreach Funding	\$0	\$0	0.00	0.00	\$36,000,000	\$0	0.00	0.00
Fund additional pre-hire immersion pilot	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Total Increases	\$1,000,000	\$0	0.00	0.00	\$42,981,003	\$18,000,000	30.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$43,907,746)	\$0	0.00	0.00	(\$42,642,923)	\$0	0.00	0.00
Total Decreases	(\$43,907,746)	\$0	0.00	0.00	(\$42,642,923)	\$0	0.00	0.00
Total: Adopted Amendments	(\$42,907,746)	\$0	0.00	0.00	\$338,080	\$18,000,000	30.00	0.00
CHAPTER 552, AS ADOPTED	\$475,404,852	\$777,562,583	5,558.57	5,296.58	\$515,385,855	\$795,912,583	5,588.57	5,296.58
Percentage Change	-8.28%	0.00%	0.00%	0.00%	0.07%	2.31%	0.54%	0.00%
Virginia Military Institute								
2020-22 Base Budget, Chapt. 56	\$19,663,595	\$71,642,738	188.71	281.06	\$19,669,996	\$71,642,738	188.71	281.06
Adopted Increases								
VMI - Math Education and Miller Academic Centers	\$0	\$0	0.00	0.00	\$126,000	\$0	0.00	0.00
VMI - Core Leadership Course	\$0	\$0	0.00	0.00	\$103,048	\$0	1.00	0.00
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$26,700	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$255,748	\$0	1.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$249,347)	\$0	0.00	0.00	(\$255,748)	\$0	0.00	0.00
Total Decreases	(\$249,347)	\$0	0.00	0.00	(\$255,748)	\$0	0.00	0.00
Total: Adopted Amendments	(\$249,347)	\$0	0.00	0.00	\$0	\$0	1.00	0.00
CHAPTER 552, AS ADOPTED	\$19,414,248	\$71,642,738	188.71	281.06	\$19,669,996	\$71,642,738	189.71	281.06
Percentage Change	-1.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.53%	0.00%
Virginia Polytechnic Inst. and State University								
2020-22 Base Budget, Chapt. 56	\$213,332,939	\$1,299,796,077	1,890.53	4,933.45	\$213,475,339	\$1,299,796,077	1,890.53	4,933.45

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
VT - Unique Military Activities	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$19,424,340	0.00	0.00	\$0	\$19,424,340	0.00	0.00
Align nongeneral fund student financial aid appropriation	\$0	\$3,026,751	0.00	0.00	\$0	\$3,026,751	0.00	0.00
Restore undergraduate student financial assistance	\$0	\$0	0.00	0.00	\$1,623,200	\$0	0.00	0.00
Total Increases	\$0	\$22,451,091	0.00	0.00	\$1,773,200	\$22,451,091	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$1,908,000)	\$0	0.00	0.00	(\$2,050,400)	\$0	0.00	0.00
Total Decreases	(\$1,908,000)	\$0	0.00	0.00	(\$2,050,400)	\$0	0.00	0.00
Total: Adopted Amendments	(\$1,908,000)	\$22,451,091	0.00	0.00	(\$277,200)	\$22,451,091	0.00	0.00
CHAPTER 552, AS ADOPTED	\$211,424,939	\$1,322,247,168	1,890.53	4,933.45	\$213,198,139	\$1,322,247,168	1,890.53	4,933.45
Percentage Change	-0.89%	1.73%	0.00%	0.00%	-0.13%	1.73%	0.00%	0.00%
Extension and Agricultural Experiment Station Division								
2020-22 Base Budget, Chapt. 56	\$74,873,528	\$19,041,304	731.24	388.27	\$74,873,528	\$19,041,304	731.24	388.27
Adopted Increases								
VT Ext - Building Resilience	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Total Decreases	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$50,000)	\$0	0.00	0.00	\$950,000	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$74,823,528	\$19,041,304	731.24	388.27	\$75,823,528	\$19,041,304	731.24	388.27
Percentage Change	-0.07%	0.00%	0.00%	0.00%	1.27%	0.00%	0.00%	0.00%
Virginia State University								
2020-22 Base Budget, Chapt. 56	\$56,582,685	\$128,680,604	335.47	489.89	\$56,304,410	\$128,680,604	335.47	489.89
Adopted Increases								
VSU - VCAN Funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore undergraduate student financial assistance		\$0	0.00	0.00	\$1,477,000	\$0	0.00	0.00
Restore funding to implement UTeach program		\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Restore funding to implement Summer Bridge program		\$0	0.00	0.00	\$442,350	\$0	0.00	0.00
Restore funding for Virginia College Affordability Network (VCAN)		\$0	0.00	0.00	\$4,872,765	\$0	0.00	0.00
Restore funding for expansion of the Supplemental Instructional Program		\$0	0.00	0.00	\$320,000	\$0	0.00	0.00
Restore funding for expansion of Intrusive Advising Early Warning System		\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Restore funding for data center modernization		\$0	0.00	0.00	\$144,000	\$0	0.00	0.00
Total Increases		\$0	0.00	0.00	\$7,656,115	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Move reductions to agency budget	(\$1,477,000)	\$0	0.00	0.00	(\$7,656,115)	\$0	0.00	0.00
Total Decreases	(\$1,477,000)	\$0	0.00	0.00	(\$7,656,115)	\$0	0.00	0.00
Total: Adopted Amendments	(\$1,477,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$55,105,685	\$128,680,604	335.47	489.89	\$56,304,410	\$128,680,604	335.47	489.89
Percentage Change	-2.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service								
2020-22 Base Budget, Chapt. 56	\$7,126,822	\$6,825,458	31.75	67.00	\$7,199,920	\$6,825,458	31.75	67.00
Adopted Increases								
Restore state match funding	\$0	\$0	0.00	0.00	\$1,535,054	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,535,054	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	\$0	\$0	0.00	0.00	(\$1,535,054)	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	(\$1,535,054)	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$7,126,822	\$6,825,458	31.75	67.00	\$7,199,920	\$6,825,458	31.75	67.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Eastern Virginia Medical School								
2020-22 Base Budget, Chapt. 56	\$30,990,881	\$0	0.00	0.00	\$30,990,881	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$625,000)	\$0	0.00	0.00	(\$625,000)	\$0	0.00	0.00
Total Decreases	(\$625,000)	\$0	0.00	0.00	(\$625,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$625,000)	\$0	0.00	0.00	(\$625,000)	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$30,365,881	\$0	0.00	0.00	\$30,365,881	\$0	0.00	0.00
Percentage Change	-2.02%	0.00%	0.00%	0.00%	-2.02%	0.00%	0.00%	0.00%
New College Institute								
2020-22 Base Budget, Chapt. 56	\$2,747,051	\$1,545,145	17.00	6.00	\$2,747,051	\$1,545,145	17.00	6.00
Adopted Increases								
NCI - Restoration	\$0	\$0	0.00	0.00	\$95,000	\$0	0.00	0.00
Establish continuous authority to retain rental income	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Add distance learning system support	\$40,502	\$0	1.00	0.00	\$121,504	\$0	1.00	0.00
Total Increases	\$40,502	\$0	1.00	0.00	\$216,504	\$0	1.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Move reductions to agency budget	(\$95,000)	\$0	0.00	0.00	(\$95,000)	\$0	0.00	0.00
Total Decreases	(\$95,000)	\$0	0.00	0.00	(\$95,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$54,498)	\$0	1.00	0.00	\$121,504	\$0	1.00	0.00
CHAPTER 552, AS ADOPTED	\$2,692,553	\$1,545,145	18.00	6.00	\$2,868,555	\$1,545,145	18.00	6.00
Percentage Change	-1.98%	0.00%	5.88%	0.00%	4.42%	0.00%	5.88%	0.00%
Institute for Advanced Learning and Research								
2020-22 Base Budget, Chapt. 56	\$6,510,193	\$0	0.00	0.00	\$6,510,193	\$0	0.00	0.00
Adopted Increases								
IALR - Restoration	\$0	\$0	0.00	0.00	\$95,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$95,000	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$95,000)	\$0	0.00	0.00	(\$95,000)	\$0	0.00	0.00
Total Decreases	(\$95,000)	\$0	0.00	0.00	(\$95,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$95,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$6,415,193	\$0	0.00	0.00	\$6,510,193	\$0	0.00	0.00
Percentage Change	-1.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2020-22 Base Budget, Chapt. 56	\$1,790,791	\$0	0.00	0.00	\$1,673,020	\$0	0.00	0.00
Adopted Increases								
RHEC - Restoration - Student Success	\$0	\$0	0.00	0.00	\$213,254	\$0	0.00	0.00
RHEC - Restoration - Security	\$0	\$0	0.00	0.00	\$98,817	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$312,071	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$312,071)	\$0	0.00	0.00	(\$194,300)	\$0	0.00	0.00
Total Decreases	(\$312,071)	\$0	0.00	0.00	(\$194,300)	\$0	0.00	0.00
Total: Adopted Amendments	(\$312,071)	\$0	0.00	0.00	\$117,771	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$1,478,720	\$0	0.00	0.00	\$1,790,791	\$0	0.00	0.00
Percentage Change	-17.43%	0.00%	0.00%	0.00%	7.04%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center								
2020-22 Base Budget, Chapt. 56	\$4,097,837	\$4,145,832	34.80	29.50	\$3,898,865	\$4,145,832	34.80	29.50
Adopted Increases								
SVHEC - Restoration	\$0	\$0	0.00	0.00	\$388,972	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$388,972	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$293,972)	\$0	0.00	0.00	(\$95,000)	\$0	0.00	0.00
Total Decreases	(\$293,972)	\$0	0.00	0.00	(\$95,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$293,972)	\$0	0.00	0.00	\$293,972	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$3,803,865	\$4,145,832	34.80	29.50	\$4,192,837	\$4,145,832	34.80	29.50
Percentage Change	-7.17%	0.00%	0.00%	0.00%	7.54%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Southwest Virginia Higher Education Center								
2020-22 Base Budget, Chapt. 56	\$2,766,000	\$1,215,650	30.00	3.00	\$2,766,000	\$1,215,650	30.00	3.00
Adopted Increases								
SWHEC - Restore Va. Rural IT Apprenticeship Program	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
SWVHEC - Restoration	\$0	\$0	0.00	0.00	\$95,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,095,000	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$595,000)	\$0	0.00	0.00	(\$595,000)	\$0	0.00	0.00
Total Decreases	(\$595,000)	\$0	0.00	0.00	(\$595,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$595,000)	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$2,171,000	\$1,215,650	30.00	3.00	\$3,266,000	\$1,215,650	30.00	3.00
Percentage Change	-21.51%	0.00%	0.00%	0.00%	18.08%	0.00%	0.00%	0.00%
Jefferson Science Associates, LLC								
2020-22 Base Budget, Chapt. 56	\$1,797,683	\$0	0.00	0.00	\$1,797,683	\$0	0.00	0.00
Adopted Increases								
New high performance data facility initiative	\$1,500,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Total Increases	\$1,500,000	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Adopted Decreases								
Jeff Labs - High Performance Data Fund Source Change	(\$1,500,000)	\$0	0.00	0.00	(\$1,500,000)	\$0	0.00	0.00
Move reductions to agency budget	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Total Decreases	(\$1,750,000)	\$0	0.00	0.00	(\$1,750,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$1,547,683	\$0	0.00	0.00	\$1,547,683	\$0	0.00	0.00
Percentage Change	-13.91%	0.00%	0.00%	0.00%	-13.91%	0.00%	0.00%	0.00%
Online Virginia Network Authority								
2020-22 Base Budget, Chapt. 56	\$4,000,000	\$0	0.00	0.00	\$4,000,000	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$4,000,000	\$0	0.00	0.00	\$4,000,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia College Building Authority								
2020-22 Base Budget, Chapt. 56	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
VT Ext - Building Resilience Equipment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2020-22 Base Budget, Chapt. 56	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
In-State Undergraduate Tuition Moderation								
2020-22 Base Budget, Chapt. 56	\$54,750,000	\$0	0.00	0.00	\$25,000,000	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$54,750,000)	\$0	0.00	0.00	(\$25,000,000)	\$0	0.00	0.00
Total Decreases	(\$54,750,000)	\$0	0.00	0.00	(\$25,000,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$54,750,000)	\$0	0.00	0.00	(\$25,000,000)	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%
Maintain Affordable Access								
2020-22 Base Budget, Chapt. 56	\$60,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Increases								
Higher Education Unified Amendment	\$0	\$0	0.00	0.00	\$113,500,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$113,500,000	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$113,500,000	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$60,000,000	\$0	0.00	0.00	\$113,500,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Higher Education								
2020-22 Current Budget, Chapter 56	\$2,471,210,704	\$9,982,085,802	18,013.82	41,692.29	\$2,385,024,537	\$10,115,635,764	18,013.82	41,807.29
Proposed Amendments								
Total Increases	\$7,883,295	\$32,003,093	1.00	0.00	\$261,512,029	\$58,500,589	56.40	7.50
Total Decreases	(\$152,814,021)	\$0	0.00	0.00	(\$148,981,790)	\$0	0.00	0.00
Total: Governor's Recommended Amendments	(\$144,930,726)	\$32,003,093	1.00	0.00	\$112,530,239	\$58,500,589	56.40	7.50
CHAPTER 552, AS ADOPTED	\$2,326,279,978	\$10,014,088,895	18,014.82	41,692.29	\$2,497,554,776	\$10,174,136,353	18,070.22	41,814.79
Percentage Change	-5.86%	0.32%	0.01%	0.00%	4.72%	0.58%	0.31%	0.02%
Frontier Culture Museum of Virginia								
2020-22 Base Budget, Chapt. 56	\$2,379,699	\$735,699	22.50	15.00	\$2,379,699	\$735,699	22.50	15.00
Adopted Increases								
Commonwealth's information technology network access	\$0	\$0	0.00	0.00	\$62,563	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$62,563	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$62,563	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$2,379,699	\$735,699	22.50	15.00	\$2,442,262	\$735,699	22.50	15.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	2.63%	0.00%	0.00%	0.00%
Gunston Hall								
2020-22 Base Budget, Chapt. 56	\$706,571	\$207,805	8.00	3.00	\$706,571	\$207,805	8.00	3.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$706,571	\$207,805	8.00	3.00	\$706,571	\$207,805	8.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Jamestown-Yorktown Foundation								
2020-22 Base Budget, Chapt. 56	\$12,042,431	\$8,933,232	111.00	63.00	\$11,332,050	\$8,933,232	111.00	63.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
JYF - Enhance Digital Marketing and Social Media	\$0	\$0	0.00	0.00	\$412,484	\$0	0.00	0.00
JYF - Museum and Educational Programming	\$0	\$0	0.00	0.00	\$471,820	\$0	0.00	0.00
New American Revolution 250 Commission initiative	\$0	\$0	0.00	0.00	\$254,311	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,138,615	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$1,309,183)	\$0	0.00	0.00	(\$598,802)	\$0	0.00	0.00
Total Decreases	(\$1,309,183)	\$0	0.00	0.00	(\$598,802)	\$0	0.00	0.00
Total: Adopted Amendments	(\$1,309,183)	\$0	0.00	0.00	\$539,813	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$10,733,248	\$8,933,232	111.00	63.00	\$11,871,863	\$8,933,232	111.00	63.00
Percentage Change	-10.87%	0.00%	0.00%	0.00%	4.76%	0.00%	0.00%	0.00%
The Science Museum of Virginia								
2020-22 Base Budget, Chapt. 56	\$5,654,487	\$6,228,796	58.19	34.81	\$5,654,487	\$6,228,796	58.19	34.81
Adopted Increases								
SMV - Security Upgrades	\$0	\$0	0.00	0.00	\$210,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$210,000	\$0	0.00	0.00
Adopted Decreases								
Eliminate federal trust appropriation	\$0	(\$1,000,604)	0.00	0.00	\$0	(\$1,000,604)	0.00	0.00
Move reductions to agency budget	(\$210,000)	\$0	0.00	0.00	(\$210,000)	\$0	0.00	0.00
Total Decreases	(\$210,000)	(\$1,000,604)	0.00	0.00	(\$210,000)	(\$1,000,604)	0.00	0.00
Total: Adopted Amendments	(\$210,000)	(\$1,000,604)	0.00	0.00	\$0	(\$1,000,604)	0.00	0.00
CHAPTER 552, AS ADOPTED	\$5,444,487	\$5,228,192	58.19	34.81	\$5,654,487	\$5,228,192	58.19	34.81
Percentage Change	-3.71%	-16.06%	0.00%	0.00%	0.00%	-16.06%	0.00%	0.00%
The Library of Virginia								
2020-22 Base Budget, Chapt. 56	\$33,619,775	\$9,324,541	134.09	63.91	\$32,524,775	\$9,324,541	134.09	63.91
Adopted Increases								
State Library - Restore Local Library Aid	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Restore funding to expedite release of gubernatorial records	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,400,000	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$1,095,000)	\$0	0.00	0.00	(\$1,400,000)	\$0	0.00	0.00
Total Decreases	(\$1,095,000)	\$0	0.00	0.00	(\$1,400,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$1,095,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$32,524,775	\$9,324,541	134.09	63.91	\$32,524,775	\$9,324,541	134.09	63.91
Percentage Change	-3.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Museum of Natural History								
2020-22 Base Budget, Chapt. 56	\$2,990,923	\$554,880	38.00	9.50	\$2,990,923	\$554,880	38.00	9.50

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$2,990,923	\$554,880	38.00	9.50	\$2,990,923	\$554,880	38.00	9.50
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Commission for the Arts								
2020-22 Base Budget, Chapt. 56	\$5,627,134	\$750,794	6.00	0.00	\$6,627,134	\$750,794	6.00	0.00
Adopted Increases								
Move new administrative appropriation to correct program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$1,645,886)	\$0	0.00	0.00	(\$2,645,886)	\$0	0.00	0.00
Total Decreases	(\$1,645,886)	\$0	0.00	0.00	(\$2,645,886)	\$0	0.00	0.00
Total: Adopted Amendments	(\$1,645,886)	\$0	0.00	0.00	(\$2,645,886)	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$3,981,248	\$750,794	6.00	0.00	\$3,981,248	\$750,794	6.00	0.00
Percentage Change	-29.25%	0.00%	0.00%	0.00%	-39.93%	0.00%	0.00%	0.00%
Virginia Museum of Fine Arts								
2020-22 Base Budget, Chapt. 56	\$11,371,438	\$32,661,012	141.50	212.00	\$11,371,438	\$32,661,012	141.50	212.00
Adopted Increases								
VMFA - Lease Storage Space and IT Upgrades	\$0	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Plan for Monument Avenue's future	\$0	\$0	0.00	0.00	\$10,750,000	\$0	2.00	0.00
Provide temporary wage positions in response to the COVID-19 pandemic	\$10,433	\$0	0.00	0.00	\$114,757	\$0	0.00	0.00
Total Increases	\$10,433	\$0	0.00	0.00	\$11,264,757	\$0	2.00	0.00
Adopted Decreases								
VMFA - Monument Avenue Plan	\$250,000	\$0	0.00	0.00	(\$10,000,000)	\$0	0.00	0.00
Move reductions to agency budget	(\$400,000)	\$0	0.00	0.00	(\$400,000)	\$0	0.00	0.00
Total Decreases	(\$150,000)	\$0	0.00	0.00	(\$10,400,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$139,567)	\$0	0.00	0.00	\$864,757	\$0	2.00	0.00
CHAPTER 552, AS ADOPTED	\$11,231,871	\$32,661,012	141.50	212.00	\$12,236,195	\$32,661,012	143.50	212.00
Percentage Change	-1.23%	0.00%	0.00%	0.00%	7.60%	0.00%	1.41%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Other Education								
2020-22 Current Budget, Chapter 56	\$74,392,458	\$59,396,759	519.28	401.22	\$73,587,077	\$59,396,759	519.28	401.22
Proposed Amendments								
Total Increases	\$10,433	\$0	0.00	0.00	\$14,075,935	\$0	2.00	0.00
Total Decreases	(\$4,410,069)	(\$1,000,604)	0.00	0.00	(\$15,254,688)	(\$1,000,604)	0.00	0.00
Total: Governor's Recommended Amendments	(\$4,399,636)	(\$1,000,604)	0.00	0.00	(\$1,178,753)	(\$1,000,604)	2.00	0.00
CHAPTER 552, AS ADOPTED	\$69,992,822	\$58,396,155	519.28	401.22	\$72,408,324	\$58,396,155	521.28	401.22
Percentage Change	-5.91%	-1.68%	0.00%	0.00%	-1.60%	-1.68%	0.39%	0.00%

Total: Education								
2020-22 Current Budget, Chapter 56	\$9,570,504,818	\$12,101,528,815	18,874.60	42,279.01	\$9,765,500,341	\$12,229,782,547	18,877.10	42,544.01
Adopted Amendments								
Total Increases	\$412,242,700	\$118,274,819	1.00	0.00	\$625,684,672	\$229,226,523	63.07	7.83
Total Decreases	(\$641,587,925)	(\$96,228,334)	0.00	0.00	(\$425,781,862)	(\$1,000,604)	0.00	0.00
Total :Adopted Amendments	(\$229,345,225)	\$22,046,485	1.00	0.00	\$199,902,810	\$228,225,919	63.07	7.83
CHAPTER 552, AS ADOPTED	\$9,341,159,593	\$12,123,575,300	18,875.60	42,279.01	\$9,965,403,151	\$12,458,008,466	18,940.17	42,551.84
Percentage Change	-2.40%	0.18%	0.01%	0.00%	2.05%	1.87%	0.33%	0.02%

Finance

Secretary of Finance

2020-22 Base Budget, Chapt. 56	\$685,384	\$0	4.00	0.00	\$685,384	\$0	4.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Change report date for Debt Capacity Advisory Committee Workgroup	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$685,384	\$0	4.00	0.00	\$685,384	\$0	4.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Accounts

2020-22 Base Budget, Chapt. 56	\$13,572,366	\$29,783,994	115.00	54.00	\$13,407,366	\$39,516,151	115.00	54.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Adopted Decreases									
Establishment of Opioid Abatement Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Create Cardinal Governance Committee	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Adopted Amendments		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
CHAPTER 552, AS ADOPTED		\$13,572,366	\$29,783,994	115.00	54.00	\$13,407,366	\$39,516,151	115.00	54.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Department of Accounts Transfer Payments									
2020-22 Base Budget, Chapt. 56		\$1,145,332,411	\$588,180,330	0.00	1.00	\$1,278,895,000	\$588,400,824	0.00	1.00
Adopted Increases									
Provide funding to the Revenue Reserve		\$250,000,000	\$0	0.00	0.00	\$650,000,000	\$0	0.00	0.00
Provide a payment to the Virginia Retirement System to reduce unfunded liabilities	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases		\$350,000,000	\$0	0.00	0.00	\$650,000,000	\$0	0.00	0.00
Adopted Decreases									
Move reductions from central accounts to agency budget		\$0	\$0	0.00	0.00	(\$300,000,000)	\$0	0.00	0.00
Total Decreases		\$0	\$0	0.00	0.00	(\$300,000,000)	\$0	0.00	0.00
Total: Adopted Amendments		\$350,000,000	\$0	0.00	0.00	\$350,000,000	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED		\$1,495,332,411	\$588,180,330	0.00	1.00	\$1,628,895,000	\$588,400,824	0.00	1.00
Percentage Change		30.56%	0.00%	0.00%	0.00%	27.37%	0.00%	0.00%	0.00%
Department of Planning and Budget									
2020-22 Base Budget, Chapt. 56		\$8,651,148	\$0	67.00	3.00	\$8,651,148	\$0	67.00	3.00
Adopted Increases									
No Increases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases									
No Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED		\$8,651,148	\$0	67.00	3.00	\$8,651,148	\$0	67.00	3.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Taxation									
2020-22 Base Budget, Chapt. 56		\$107,110,104	\$12,482,691	905.00	56.00	\$107,467,791	\$12,482,691	905.00	56.00
Adopted Increases									
Increase funding to participate in the Virginia Facilitated Enrollment Program		\$0	\$0	0.00	0.00	\$234,635	\$0	0.00	0.00
Total Increases		\$0	\$0	0.00	0.00	\$234,635	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Authorizes TAX to collect delinquent taxes at anytime	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Updates thresholds for filing estimated tax payments electronically	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$234,635	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$107,110,104	\$12,482,691	905.00	56.00	\$107,702,426	\$12,482,691	905.00	56.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%
Department of the Treasury								
2020-22 Base Budget, Chapt. 56	\$8,427,411	\$41,966,549	32.20	91.80	\$8,114,163	\$42,076,549	32.20	91.80
Adopted Increases								
Compensation for Ms. Esther Thorne	Language	\$0	0.00	0.00	\$321,587	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$321,587	\$0	0.00	0.00
Adopted Decreases								
Move reductions from central accounts to agency budget	(\$100,003)	\$0	0.00	0.00	(\$109,093)	\$0	0.00	0.00
Total Decreases	(\$100,003)	\$0	0.00	0.00	(\$109,093)	\$0	0.00	0.00
Total: Adopted Amendments	(\$100,003)	\$0	0.00	0.00	\$212,494	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$8,327,408	\$41,966,549	32.20	91.80	\$8,326,657	\$42,076,549	32.20	91.80
Percentage Change	-1.19%	0.00%	0.00%	0.00%	2.62%	0.00%	0.00%	0.00%
Treasury Board								
2020-22 Base Budget, Chapt. 56	\$834,230,106	\$42,027,050	0.00	0.00	\$890,333,756	\$41,332,178	0.00	0.00
Adopted Increases								
Defeasance of bonds for Central Virginia Training Center	\$4,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$4,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Middle River Regional Jail expansion and renovation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Recognize debt service savings	(\$22,672,670)	(\$3,426,304)	0.00	0.00	(\$27,090,704)	(\$3,292,966)	0.00	0.00
Total Decreases	(\$22,672,670)	(\$3,426,304)	0.00	0.00	(\$27,090,704)	(\$3,292,966)	0.00	0.00
Total: Adopted Amendments	(\$18,672,670)	(\$3,426,304)	0.00	0.00	(\$27,090,704)	(\$3,292,966)	0.00	0.00
CHAPTER 552, AS ADOPTED	\$815,557,436	\$38,600,746	0.00	0.00	\$863,243,052	\$38,039,212	0.00	0.00
Percentage Change	-2.24%	-8.15%	0.00%	0.00%	-3.04%	-7.97%	0.00%	0.00%
Board of Accountancy								
2020-22 Base Budget, Chapt. 56	\$0	\$2,328,158	0.00	13.00	\$0	\$2,328,158	0.00	13.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$2,328,158	0.00	13.00	\$0	\$2,328,158	0.00	13.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Finance								
2020-22 Current Budget, Chapter 56	\$2,118,008,930	\$716,768,772	1,123.20	218.80	\$2,307,554,608	\$726,136,551	1,123.20	218.80
Adopted Amendments								
Total Increases	\$354,000,000	\$0	0.00	0.00	\$650,556,222	\$0	0.00	0.00
Total Decreases	(\$22,772,673)	(\$3,426,304)	0.00	0.00	(\$327,199,797)	(\$3,292,966)	0.00	0.00
Total :Adopted Amendments	\$331,227,327	(\$3,426,304)	0.00	0.00	\$323,356,425	(\$3,292,966)	0.00	0.00
CHAPTER 552, AS ADOPTED	\$2,449,236,257	\$713,342,468	1,123.20	218.80	\$2,630,911,033	\$722,843,585	1,123.20	218.80
Percentage Change	15.64%	-0.48%	0.00%	0.00%	14.01%	-0.45%	0.00%	0.00%

Health and Human Resources

Secretary of Health & Human Resources

2020-22 Base Budget, Chapt. 56	\$878,064	\$0	5.00	0.00	\$878,064	\$0	5.00	0.00
Adopted Increases								
Working Group on Aging Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Health Care Coverage Options for Undocumented Children	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$878,064	\$0	5.00	0.00	\$878,064	\$0	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Comprehensive Services for At-Risk Youth and Families

2020-22 Base Budget, Chapt. 56	\$321,078,477	\$52,607,746	14.00	0.00	\$328,605,954	\$52,607,746	14.00	0.00
Adopted Increases								
Account for Medicaid replacing Title IV-E as payer of first resort	\$0	\$0	0.00	0.00	\$2,688,153	\$5,024,583	0.00	0.00
Shift expenditures for congregate care from Title IV-E to CSA	\$0	\$0	0.00	0.00	\$921,296	\$0	0.00	0.00
State-Funded Kinship Guardianship Assistance Program	\$0	\$0	0.00	0.00	\$305,357	\$0	0.00	0.00
Improve Oversight of the Children's Services Act	\$0	\$0	0.00	0.00	\$121,443	\$0	1.00	0.00
Implement private day special education rate setting	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$4,136,249	\$5,024,583	1.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Distribute budget reductions from Central Appropriations to agency budget	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Caseload and Utilization Changes	(\$2,046,751)	\$0	0.00	0.00	(\$3,051,520)	\$0	0.00	0.00
Eliminate Cap on Rate Increases for Special Education Private Day School Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate Authority to Adjust Rates for Distance Learning in Special Education Private Day Schools	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$2,096,751)	\$0	0.00	0.00	(\$3,101,520)	\$0	0.00	0.00
Total: Adopted Amendments	(\$2,096,751)	\$0	0.00	0.00	\$1,034,729	\$5,024,583	1.00	0.00
CHAPTER 552, AS ADOPTED	\$318,981,726	\$52,607,746	14.00	0.00	\$329,640,683	\$57,632,329	15.00	0.00
Percentage Change	-0.65%	0.00%	0.00%	0.00%	0.31%	9.55%	7.14%	0.00%
Department for the Deaf & Hard-of-Hearing								
2020-22 Base Budget, Chapt. 56	\$1,048,970	\$2,538,755	8.37	2.63	\$1,048,970	\$2,538,755	8.37	2.63
Adopted Increases								
Account for increased cost of relay services	\$0	\$332,604	0.00	0.00	\$0	\$0	0.00	0.00
Provide appropriation for service provider grant	\$0	\$0	0.00	0.00	\$0	\$41,000	0.00	0.00
Total Increases	\$0	\$332,604	0.00	0.00	\$0	\$41,000	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$332,604	0.00	0.00	\$0	\$41,000	0.00	0.00
CHAPTER 552, AS ADOPTED	\$1,048,970	\$2,871,359	8.37	2.63	\$1,048,970	\$2,579,755	8.37	2.63
Percentage Change	0.00%	13.10%	0.00%	0.00%	0.00%	1.61%	0.00%	0.00%
Department of Health								
2020-22 Base Budget, Chapt. 56	\$200,240,415	\$585,546,962	1,513.50	2,198.00	\$198,041,753	\$583,087,587	1,517.50	2,198.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Increase support for disease surveillance and investigation	\$0	\$0	0.00	0.00	\$6,051,393	\$0	50.50	0.00
Update cooperative health department budget funding formula	\$0	\$0	0.00	0.00	\$2,835,696	\$0	0.00	0.00
Behavioral Health Loan Repayment Program	\$0	\$0	0.00	0.00	\$1,600,000	\$0	0.00	0.00
Expand IT bandwidth IT foat local health departments	\$0	\$0	0.00	0.00	\$1,321,320	\$711,480	0.00	0.00
Transfer general fund appropriation from the Department of Behavioral Health Services for Naloxone distribution	\$0	\$0	0.00	0.00	\$1,300,000	\$0	0.00	0.00
Virginia Sexual and Domestic Violence Prevention Fund	\$100,000	\$0	0.00	0.00	\$650,000	\$0	0.00	0.00
Nurse Preceptor Incentive Program	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Comprehensive Adult Sickle Cell Disease Services	\$0	\$0	0.00	0.00	\$500,000	\$0	0.50	0.00
Prescription Price Transparency	\$0	\$0	0.00	0.00	\$393,801	\$0	0.00	0.00
Local Health Department Rent Increases	\$0	\$0	0.00	0.00	\$276,897	\$0	0.00	0.00
Lead Water Testing Program	\$0	\$0	0.00	0.00	\$250,000	\$0	3.00	0.00
Task Force on Maternal Health Data and Quality Measures	\$0	\$0	0.00	0.00	\$151,180	\$0	0.00	0.00
Restore funding for a wastewater infrastructure manager	\$0	\$0	0.00	0.00	\$137,255	\$0	1.00	0.00
Fund Position to Support Workforce Programs	\$0	\$0	0.00	0.00	\$88,914	\$0	0.00	0.00
Study of Certain Substances in Drinking Water	\$0	\$0	0.00	0.00	\$60,000	\$0	0.00	0.00
Provide appropriation for COVID-19 response grant for the Office of Licensure and Certification	\$0	\$0	0.00	0.00	\$59,288	\$474,300	0.00	0.00
Plan for Fetal & Infant Mortality Review Team	\$0	\$0	0.00	0.00	\$51,146	\$0	0.00	0.00
Rare Disease Advisory Council	\$0	\$0	0.00	0.00	\$42,716	\$0	0.00	0.00
Increase Funding for Special Olympics Healthy Athlete Program	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Nurse Loan Repayment Program	\$0	\$0	0.00	0.00	\$35,000	\$0	0.00	0.00
Provide funding to support mass vaccination efforts for COVID-19	\$0	\$18,002,665	0.00	0.00	\$0	\$59,123,029	0.00	0.00
Increase appropriation for the Epidemiological and Laboratory Capacity (ELC) federal grant	\$0	\$0	0.00	0.00	\$0	\$40,255,099	0.00	0.00
COVID-19 Testing at Higher Education Institutions	\$0	\$0	0.00	0.00	\$0	\$34,524,000	0.00	0.00
Authorize federal funding for COVID-19 data modeling	\$0	\$722,472	0.00	0.00	\$0	\$1,444,944	0.00	0.00
Increase TANF funding and modify language for Contraceptive Access Initiative	\$0	\$0	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Communicable Disease Info System for EMS	\$0	\$0	0.00	0.00	\$0	\$956,377	0.00	0.00
Add Positions in the VDH Office of Emergency Medical Services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	30.00
COVID-19 Testing and Surveillance in DBHDS State-operated Facilities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Pilot program to Study Use of Vertically Elevated Septic System	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Certification Program for Doulas	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VA Assoc. of Volunteer Rescue Squads Fund Disbursement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Clarify Charity Care Requirement for Nursing Facilities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reflect hospital provision requirements associated with HB 2162	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize federal funding for COVID-19 pandemic communications efforts	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize federal funding for a strategic public communication campaign	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Align Eligibility for the State Pharmaceutical Assistance Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide support for the Virginia Partners in Prayer Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer nongeneral fund appropriation between programs to better align with execution	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$100,000	\$18,725,137	0.00	0.00	\$16,354,606	\$138,489,229	55.00	30.00
Adopted Decreases								
Move reductions to agency budget	(\$7,387,353)	\$0	0.00	0.00	(\$6,276,521)	\$0	0.00	0.00
Eliminate line of credit for the Office of Vital Records	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Correct Position Level	\$0	\$0	0.00	0.00	\$0	\$0	-1.00	0.00
Total Decreases	(\$7,387,353)	\$0	0.00	0.00	(\$6,276,521)	\$0	-1.00	0.00
Total: Adopted Amendments	(\$7,287,353)	\$18,725,137	0.00	0.00	\$10,078,085	\$138,489,229	54.00	30.00
CHAPTER 552, AS ADOPTED	\$192,953,062	\$604,272,099	1,513.50	2,198.00	\$208,119,838	\$721,576,816	1,571.50	2,228.00
Percentage Change	-3.64%	3.20%	0.00%	0.00%	5.09%	23.75%	3.56%	1.36%
Department of Health Professions								
2020-22 Base Budget, Chapt. 56	\$0	\$35,314,989	0.00	259.00	\$0	\$35,436,849	0.00	262.00
Adopted Increases								
Increase appropriation for additional disciplinary staff & convert temporary staff to full-time	\$0	\$0	0.00	0.00	\$0	\$655,235	0.00	11.00
Fund New License Category for Certified Midwives	\$0	\$0	0.00	0.00	\$0	\$66,000	0.00	1.00
Add Positions for Board of Pharmacy	\$0	\$0	0.00	0.00	\$0	\$0	0.00	2.00
Study of Advanced Practice Registered Nurses	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$721,235	0.00	14.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$721,235	0.00	14.00
CHAPTER 552, AS ADOPTED	\$0	\$35,314,989	0.00	259.00	\$0	\$36,158,084	0.00	276.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	2.04%	0.00%	5.34%
Department of Medical Assistance Services								
2020-22 Base Budget, Chapt. 56	\$5,080,884,916	\$11,982,251,865	260.02	269.98	\$5,660,313,505	\$12,160,280,417	260.02	269.98

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Increase Rates for Personal, Respite and Companion Care	\$3,021,843	\$3,137,694	0.00	0.00	\$60,695,492	\$63,014,845	0.00	0.00
Continue Nursing Home Per Diem Payment & Begin Value-based Purchasing Program	\$0	\$0	0.00	0.00	\$46,723,014	\$46,723,014	0.50	0.50
Medicaid utilization and inflation	\$0	\$334,438,121	0.00	0.00	\$17,935,388	\$499,977,179	0.00	0.00
Coverage of Prenatal Care Services	\$0	\$0	0.00	0.00	\$11,136,631	\$20,682,315	0.00	0.00
Add 435 Waiver Slots to Address the Priority One Waitlist	\$0	\$0	0.00	0.00	\$7,093,086	\$7,093,086	0.00	0.00
Paid Sick Leave for Personal Care Attendants	\$0	\$0	0.00	0.00	\$3,443,865	\$3,443,865	0.00	0.00
Expand Remote Patient Monitoring Services	\$0	\$0	0.00	0.00	\$2,682,089	\$4,186,201	0.00	0.00
Indirect Medical Education Funding for Children's Hospital of the King's Daughters	\$0	\$0	0.00	0.00	\$2,250,000	\$2,250,000	0.00	0.00
Provide support for federal interoperability and patient access requirements	\$0	\$0	0.00	0.00	\$1,739,306	\$3,805,694	0.00	0.00
Fund managed care operational changes	\$0	\$0	0.00	0.00	\$1,696,012	\$4,304,988	0.00	0.00
Emergency Department Care Coordination Program	\$0	\$0	0.00	0.00	\$1,319,515	\$3,798,129	0.00	0.00
Fund doula services for pregnant women	\$0	\$0	0.00	0.00	\$1,168,371	\$1,243,031	0.00	0.00
Implement the Virginia Facilitated Enrollment Program	\$0	\$0	0.00	0.00	\$1,166,180	\$6,959,211	2.00	2.00
Merger of the Medicaid Managed Care Programs	\$0	\$0	0.00	0.00	\$1,017,162	\$1,502,838	0.00	0.00
Cover COVID-19 vaccinations for non-expansion adult Medicaid members	\$0	\$0	0.00	0.00	\$995,742	\$995,742	0.00	0.00
Expand opioid treatment services	\$0	\$0	0.00	0.00	\$881,306	\$1,296,254	0.00	0.00
Implement federal client appeals requirements	\$34,135	\$34,135	0.00	0.00	\$598,763	\$823,476	0.00	0.00
Restore Funds for Nursing Homes with Special Populations	\$0	\$0	0.00	0.00	\$506,903	\$506,903	0.00	0.00
Restore Supplemental Payments for Children's National Medical Center	\$0	\$0	0.00	0.00	\$354,766	\$354,766	0.00	0.00
Fund compliance with federal durable medical equipment requirements	\$68,014	\$76,146	0.00	0.00	\$272,050	\$304,585	0.00	0.00
Analysis of Medicaid/FAMIS Coverage on Maternal & Child Health Outcomes	\$0	\$0	0.00	0.00	\$250,000	\$250,000	0.00	0.00
Allow 12-month prescriptions of contraceptives for Medicaid members	\$0	\$0	0.00	0.00	\$136,533	\$1,380,694	0.00	0.00
Modify Capital Reimbursement for Certain Nursing Facilities	\$0	\$0	0.00	0.00	\$119,955	\$119,955	0.00	0.00
Medicaid Doula Provider Training and Resources	\$0	\$0	0.00	0.00	\$67,660	\$67,660	0.50	0.50
Restore Funding for Medicaid Works for Individuals with Disabilities	\$0	\$0	0.00	0.00	\$57,210	\$57,210	0.00	0.00
Personal Care Attendant Orientation Training	\$0	\$0	0.00	0.00	\$53,247	\$103,361	0.00	0.00
Expand Tobacco Cessation Coverage	\$0	\$0	0.00	0.00	\$34,718	\$34,718	0.00	0.00
Add inpatient substance abuse disorder treatment as a benefit in FAMIS MOMS program	\$0	\$0	0.00	0.00	\$13,497	\$25,067	0.00	0.00
Capture Enhanced Federal Match Savings (Medicaid)	\$0	\$114,851,105	0.00	0.00	\$0	\$191,551,022	0.00	0.00
Adjust appropriation for Virginia Health Care Fund	\$0	\$53,910,131	0.00	0.00	\$0	\$5,204,943	0.00	0.00
Adjust Health Care Fund and Clarify Repayment Provisions	Language	\$39,410,177	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Medicaid Children's Health Insurance Program (CHIP) utilization and inflation	\$0	\$5,457,670	0.00	0.00	\$0	\$2,329,982	0.00	0.00
Capture Savings from Enhanced Federal Matching Funds (FAMIS)	\$0	\$1,834,183	0.00	0.00	\$0	\$5,378,570	0.00	0.00
Capture Savings from Enhanced Federal Match (Medicaid CHIP)	\$0	\$1,762,463	0.00	0.00	\$0	\$5,250,333	0.00	0.00
Capture Savings from Enhanced Federal Match (FAMIS Admin)	\$0	\$742,622	0.00	0.00	\$0	\$427,900	0.00	0.00
Adjust appropriation and language for civil money penalty funds	\$0	\$225,000	0.00	0.00	\$0	\$225,000	0.00	0.00
Supplemental Payments for Lake Taylor	\$0	\$0	0.00	0.00	\$0	\$5,437,276	0.00	0.00
Improving Reimbursement for School-Based Services	Language	\$0	0.00	0.00	\$0	\$2,314,798	0.00	0.00
Account for enhanced federal Medicaid matching funds for DBHDS facilities		\$808,764	0.00	0.00	\$0	\$0	0.00	0.00
Allow pharmacy immunizations for covered services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify Medicaid coverage of gender dysphoria-related services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase Medicaid reimbursements for veteran care centers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Align Medicaid regulations with DBHDS substance use licensing regulations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize and expand telehealth services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize funding transfer for cost shifts at the Commonwealth Center for Children and Adolescents	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify graduate medical residency language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funds to cover the cost of implementing a live-in caretaker exemption	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Plan for Home Visiting Medicaid Benefit	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Publish Medicaid State Plan and Other Information on Website	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Review Medicaid Eligibility Requirements for SSI Recipients	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Plan Pilot Program for Medicaid Support for Mobile Vision Clinics for Kids	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Medicaid Non-Emergency Transportation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Deferral of Nursing Home Rebasing	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Support Payments for Medicaid Developmental Disability Waiver Providers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Pharmacy Vaccine Administration Fee for COVID-19	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provider Terminations Reporting	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Permanent Continuation of DD Waiver Telehealth/Virtual Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize the appropriation of federal ARPA Medicaid revenue	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Coverage for Applied Behavioral Analysis Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Continue Workgroup On Emergency Department Utilization	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$3,123,992	\$556,688,211	0.00	0.00	\$164,408,461	\$893,424,611	3.00	3.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Capture Enhanced Federal Match Savings (Medicaid)	(\$114,851,105)	\$0	0.00	0.00	(\$191,551,022)	\$0	0.00	0.00
Medicaid utilization and inflation	(\$245,296,854)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribut budget reductions from Central Appropriations to agency budget	(\$63,443,772)	(\$1,522,168)	0.00	0.00	(\$28,302,522)	(\$1,167,598)	0.00	0.00
Adjust appropriation for Virginia Health Care Fund	(\$53,910,131)	\$0	0.00	0.00	(\$5,204,943)	\$0	0.00	0.00
Adjust Health Care Fund and Clarify Repayment Provisions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Shift Coverage of Certain Prenatal Care Services to FAMIS Program	\$0	\$0	0.00	0.00	(\$13,428,714)	(\$13,428,714)	0.00	0.00
Family Access to Medical Insurance Security (FAMIS) utilization and inflation	(\$6,748,314)	(\$4,093,135)	0.00	0.00	(\$3,426,109)	(\$4,041,509)	0.00	0.00
Capture Savings from Delay in Behavioral Health Redesign	\$0	\$0	0.00	0.00	(\$10,062,988)	(\$38,332)	0.00	0.00
Adjust Medicaid forecast to account for revised Medicare premiums	(\$2,596,171)	(\$2,526,103)	0.00	0.00	(\$4,801,416)	(\$4,112,466)	0.00	0.00
Capture Savings from Enhanced Federal Matching Funds (FAMIS)	(\$1,834,183)	\$0	0.00	0.00	(\$5,378,570)	\$0	0.00	0.00
Capture Savings from Enhanced Federal Match (Medicaid CHIP)	(\$1,762,463)	\$0	0.00	0.00	(\$5,250,333)	\$0	0.00	0.00
Adjust funding for involuntary mental commitments	(\$2,704,024)	\$0	0.00	0.00	(\$2,337,239)	\$0	0.00	0.00
Medicaid Children's Health Insurance Program (CHIP) utilization and inflation	(\$3,041,042)	\$0	0.00	0.00	(\$1,420,919)	\$0	0.00	0.00
Move funding for assisted living screening to DSS	(\$641,050)	\$0	0.00	0.00	(\$641,050)	\$0	0.00	0.00
Capture Savings from Enhanced Federal Match (FAMIS Admin)	(\$742,622)	\$0	0.00	0.00	(\$427,900)	\$0	0.00	0.00
Account for enhanced federal Medicaid matching funds for DBHDS facilities	(\$808,764)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funds to cover Medicaid-related system modifications at DSS	(\$300,000)	(\$2,700,000)	0.00	0.00	(\$300,000)	(\$2,700,000)	0.00	0.00
Modify Medicaid Costs for Commonwealth Center for Children and Adolescents	(\$590,206)	(\$742,208)	0.00	0.00	\$0	\$0	0.00	0.00
Improving Reimbursement for School-Based Services	Language	\$0	0.00	0.00	(\$104,168)	\$0	0.00	0.00
Total Decreases	(\$538,680,878)	(\$11,583,614)	0.00	0.00	(\$272,637,893)	(\$25,488,619)	0.00	0.00
Total: Adopted Amendments	(\$535,556,886)	\$545,104,597	0.00	0.00	(\$108,229,432)	\$867,935,992	3.00	3.00
CHAPTER 552, AS ADOPTED	\$4,545,328,030	\$12,527,356,462	260.02	269.98	\$5,552,084,073	\$13,028,216,409	263.02	272.98
Percentage Change	-10.54%	4.55%	0.00%	0.00%	-1.91%	7.14%	1.15%	1.11%
Department of Behavioral Health and Developmental Services								
2020-22 Base Budget, Chapt. 56	\$1,022,030,142	\$271,811,045	5,635.00	1,247.75	\$1,059,558,118	\$236,375,758	5,728.00	1,247.75

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Transfer Local Inpatient Purchase of Service (LIPOS) funding from CSBs to Central Office	\$0	\$0	0.00	0.00	\$8,774,784	\$0	0.00	0.00
Fund COVID-19 surveillance and testing in state facilities	\$2,142,601	\$0	0.00	0.00	\$4,285,202	\$0	0.00	0.00
Cover increased pharmacy costs at state facilities	\$2,648,663	\$0	0.00	0.00	\$2,648,663	\$0	0.00	0.00
Restore Funding for Pilot Programs for State Facility Census Reduction	\$0	\$0	0.00	0.00	\$3,750,000	\$0	0.00	0.00
Fund diversion and discharge pilots for individuals with dementia	\$0	\$0	0.00	0.00	\$3,547,000	\$0	6.00	0.00
Restore discharge assistance plan funds to transition individuals from state mental health facilities	\$0	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Forensic Discharge Planning in Jails	\$0	\$0	0.00	0.00	\$2,100,800	\$0	0.00	0.00
Fund required IT upgrades at Western State Hospital	\$546,122	\$0	0.00	0.00	\$376,148	\$0	0.00	0.00
Fund additional administrative costs of MARCUS Alert legislation	\$80,000	\$0	0.00	0.00	\$691,612	\$0	0.00	0.00
Clinical Staffing at Commonwealth Center for Children and Adolescents	\$0	\$0	0.00	0.00	\$765,428	\$0	0.00	0.00
Restore administrative funds for STEP-VA	\$0	\$0	0.00	0.00	\$726,807	\$0	5.00	0.00
Fund information technology security systems	\$0	\$0	0.00	0.00	\$549,788	\$137,447	0.00	0.00
Supportive Decision-Making Agreements	\$0	\$0	0.00	0.00	\$300,000	\$0	1.00	0.00
Transfer funding from training centers to provide community supports for individuals not covered by Medicaid	\$140,000	\$0	0.00	0.00	\$140,000	\$0	0.00	0.00
Funding for Accredited Recovery Residences	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Fund new service needs assessments for new DD waiver population	\$0	\$0	0.00	0.00	\$199,094	\$597,281	0.00	0.00
Transportation for Individuals from State Hospitals	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Adverse Childhood Experiences Initiative	\$0	\$0	0.00	0.00	\$143,260	\$0	0.00	0.00
Restore funds for training workforce to support Behavioral Health Redesign	\$0	\$0	0.00	0.00	\$129,253	\$0	0.00	0.00
Restore funding for a pass-through grant to the Jewish Foundation for Group Homes	\$0	\$0	0.00	0.00	\$89,355	\$0	0.00	0.00
Appalachian Center for Hope Drug Treatment Program	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Transfer funds between administrative programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Continue adjustment to licensing requirements due to State of Emergency Declaration	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize emergency regulations to align children's residential services licensing with FFPSA requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide flexibility in use of Crisis Intervention Teams (CIT) training funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide flexibility in use of children's acute inpatient care funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Workgroup to Evaluate Sharing of Behavioral Health Patient Records	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Develop Options for Virginia Treatment Center for Children	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chesapeake Regional Healthcare Psychiatric Beds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Modify Requirements for Medication Assisted Treatment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Clarify Use of LIPOS Funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Modify Workgroup Analysis of Dementia Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Extension of Conditional Licenses	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Early Psychosis Intervention and Coordinated Specialty Care	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Preserving Historic Records at Central State Hospital	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Modify Requirements for Drug Court Use of Long Acting Injectable Drug Treatment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Continuation of Temporary Detention Order Evaluator Workgroup	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Workgroup on Developmental Disability Waiver Waiting List and Provider Rates	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Increases		\$5,557,386	\$0	0.00	0.00	\$32,167,194	\$734,728	12.00	0.00
Adopted Decreases									
Distribute budget reductions from Central Appropriations to Grants to Localities budget		(\$26,604,173)	\$0	0.00	0.00	(\$2,100,800)	\$0	0.00	0.00
Distribute budget reductions from Central Appropriations to agency central office budget		(\$7,100,910)	\$0	0.00	0.00	(\$7,931,239)	\$0	0.00	0.00
Distribute budget reductions from Central Appropriations to state mental health facilities' budget		(\$4,031,703)	\$0	0.00	0.00	(\$4,798,248)	\$0	0.00	0.00
Transfer Local Inpatient Purchase of Service (LIPOS) funding from Grants to Localities to central office		\$0	\$0	0.00	0.00	(\$8,774,784)	\$0	0.00	0.00
Use Federal Funds for COVID-19 Surveillance for State Facilities		(\$2,142,601)	\$0	0.00	0.00	(\$4,285,202)	\$0	0.00	0.00
Distribute budget reductions from Central Appropriations to Va Ctr for Behavioral Rehabilitation budget		(\$536,003)	\$0	0.00	0.00	(\$5,393,750)	\$0	0.00	0.00
Level Fund Discharge Assistance Funds		\$0	\$0	0.00	0.00	(\$2,500,000)	\$0	0.00	0.00
Transfer funding for opiate overdose reversal drug to the Virginia Department of Health		\$0	\$0	0.00	0.00	(\$1,300,000)	\$0	0.00	0.00
Transfer funding from training centers to provide community supports for individuals not covered by Medicaid		(\$140,000)	\$0	0.00	0.00	(\$140,000)	\$0	0.00	0.00
Correct Position Level		\$0	\$0	0.00	0.00	\$0	\$0	-5.00	0.00
Remove training center reporting requirements	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		(\$40,555,390)	\$0	0.00	0.00	(\$37,224,023)	\$0	-5.00	0.00
Total: Adopted Amendments		(\$34,998,004)	\$0	0.00	0.00	(\$5,056,829)	\$734,728	7.00	0.00
CHAPTER 552, AS ADOPTED		\$987,032,138	\$271,811,045	5,635.00	1,247.75	\$1,054,501,289	\$237,110,486	5,735.00	1,247.75
Percentage Change		-3.42%	0.00%	0.00%	0.00%	-0.48%	0.31%	0.12%	0.00%
Department for Aging and Rehabilitative Services									
2020-22 Base Budget, Chapt. 56		\$63,378,200	\$174,528,915	82.76	882.26	\$63,378,200	\$174,528,915	82.76	882.26

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Brain Injury Service Contracts	\$0	\$0	0.00	0.00	\$1,200,000	\$0	0.00	0.00
Centers for Independent Living	\$0	\$0	0.00	0.00	\$425,000	\$0	0.00	0.00
Dementia Case Management	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Restore funding for the Jewish Social Services Agency	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Demographic Services for Aging Services	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Modify vocational rehabilitation grant spending authority	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$1,875,000	\$0	0.00	0.00
Adopted Decreases								
Distribute budget reductions to from Central Appropriations to agency budget	(\$1,674,320)	\$0	0.00	0.00	(\$1,724,320)	\$0	0.00	0.00
Total Decreases	(\$1,674,320)	\$0	0.00	0.00	(\$1,724,320)	\$0	0.00	0.00
Total: Adopted Amendments	(\$1,674,320)	\$0	0.00	0.00	\$150,680	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$61,703,880	\$174,528,915	82.76	882.26	\$63,528,880	\$174,528,915	82.76	882.26
Percentage Change	-2.64%	0.00%	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%
Woodrow Wilson Rehabilitation Center								
2020-22 Base Budget, Chapt. 56	\$5,722,704	\$17,403,698	58.80	193.20	\$5,642,704	\$17,403,698	58.80	193.20
Adopted Increases								
Restructure vocational rehabilitation grant spending to reflect current operations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Distribute budget reductions from Central Appropriations to agency budget	(\$80,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$80,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	(\$80,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$5,642,704	\$17,403,698	58.80	193.20	\$5,642,704	\$17,403,698	58.80	193.20
Percentage Change	-1.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Social Services								
2020-22 Base Budget, Chapt. 56	\$480,548,384	\$1,801,443,732	653.00	1,224.50	\$477,257,300	\$1,597,753,115	661.00	1,074.50

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Restore funding for Family First Prevention Services Act (FFPSA) services	\$0	\$0	0.00	0.00	\$9,211,378	\$5,000,000	0.00	0.00
CASA Welcome Center	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Increase Auxiliary Grant Rate 10 Percent	\$0	\$0	0.00	0.00	\$4,400,000	\$0	0.00	0.00
Fund improvements in determining Supplemental Nutrition Assistance Program (SNAP) payment	\$1,903,760	\$0	0.00	0.00	\$2,265,379	\$0	0.00	0.00
Fund the replacement of the agency licensing system	\$2,653,124	\$7,991,048	0.00	0.00	\$911,369	\$125,000	0.00	0.00
Temporary Assistance for Needy Families (TANF) forecast	\$1,747,069	\$0	0.00	0.00	\$1,378,372	\$0	0.00	0.00
Fund Local Staff Minimum Salary to Stabilize Workforce	\$0	\$0	0.00	0.00	\$2,150,048	\$2,175,528	0.00	0.00
Restore funds to backfill loss of funding in adult & child welfare licensing programs due to transfer of child care licensing to DOE	\$0	\$0	0.00	0.00	\$2,130,394	\$0	0.00	0.00
Northampton County Community Center	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Transfer appropriation for assisted living facility screenings from the DMAS	\$641,050	\$0	0.00	0.00	\$641,050	\$0	0.00	0.00
Fund expansion of the SNAP Employment and Training (SNAPET) program	\$0	\$0	0.00	0.00	\$1,034,699	\$1,486,689	0.50	0.50
Restore funds for cost of living adjustments for foster care and adoption subsidy payments	\$0	\$0	0.00	0.00	\$953,491	\$0	0.00	0.00
Increase TANF Benefits 10 Percent	\$0	\$0	0.00	0.00	\$670,476	\$7,658,812	0.00	0.00
Transfer appropriation for Virginia Case Management System Medicaid modifications from DMAS	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Restore funds for the Virginia Helping Everyone Access Linked Services (HEALS) program	\$0	\$0	0.00	0.00	\$517,553	\$0	0.00	0.00
Laurel Center	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund implementation of the Virginia Facilitated Enrollment Program	\$0	\$0	0.00	0.00	\$376,910	\$2,709,776	0.50	1.50
Restore funds for 2-1-1 Virginia information and referral system	\$0	\$0	0.00	0.00	\$362,305	\$362,305	0.00	0.00
Fund SNAP knowledge base annual license fee	\$0	\$0	0.00	0.00	\$333,351	\$333,351	0.00	0.00
Fund Implementation of SNAP Broad Based Categorical Eligibility	\$0	\$0	0.00	0.00	\$281,292	\$342,558	0.00	0.00
Provide funding to Children's Harbor to expand child care on the Eastern Shore	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Revise Temporary Assistance for Needy Families (TANF) Full Employment Program (FEP)	\$0	\$600,000	0.00	0.00	\$104,814	\$2,504,815	1.00	1.00
Interpretation and Translation Services for Immigrants	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Confirmatory Adoptions Workload Impact	\$0	\$0	0.00	0.00	\$84,004	\$51,203	0.00	0.00
Fund local department of social services criminal background checks	\$0	\$0	0.00	0.00	\$78,254	\$113,411	0.00	0.00
Fund emergency approval process for kinship caregivers	\$0	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Expand Child Care Subsidy Program	\$0	\$9,647,528	0.00	0.00	\$0	\$0	0.00	0.00
Appropriate federal funds for local staff and operations	\$0	\$8,000,000	0.00	0.00	\$0	\$8,000,000	0.00	0.00
Foster care & adoption funds - account for enhanced federal matching rate	\$0	\$2,923,178	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Child welfare forecast	\$0	\$2,365,422	0.00	0.00	\$0	\$2,164,156	0.00	0.00
Increase NGF for child support enforcement incentive fund	\$0	\$1,178,888	0.00	0.00	\$0	\$0	0.00	0.00
Provide TANF grant funding to the Federation of Virginia Food Banks	\$0	\$0	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Fund administrative costs to implement Percentage of Income Payment Program (PIPP)	\$0	\$0	0.00	0.00	\$0	\$3,000,000	0.00	2.00
TANF Individual Development Accounts	\$0	\$0	0.00	0.00	\$0	\$2,120,420	0.00	0.00
Northern Virginia Family Services	\$0	\$0	0.00	0.00	\$0	\$500,000	0.00	0.00
TANF for United Community	\$0	\$0	0.00	0.00	\$0	\$500,000	0.00	0.00
TANF for FACETS	\$0	\$0	0.00	0.00	\$0	\$250,000	0.00	0.00
TANF for BritePaths	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
TANF for Good Shepherd Housing and Family Services	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
TANF for Lorton Community Action Center	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
TANF for Koinonia	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
TANF for Visions of Youth STRIVE Program	\$0	\$0	0.00	0.00	\$0	\$75,000	0.00	0.00
Correct nongeneral fund source for school age child care grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Develop Digital Equity Pilot Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Interagency Working Group for Local Criminal Justice Diversion Programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Reappropriation Authority for DSS Licensing System Replacement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Expand use of federal funds to be used for child care services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Adjust TANF Balance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Reappropriation Authority for DSS Licensing System Replacement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize line of credit to the Department of Social Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize temporary reimbursement for in-home child care providers during the COVID-19 emergency	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$7,995,003	\$32,706,064	0.00	0.00	\$35,360,139	\$43,273,024	2.00	5.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Temporary Assistance for Needy Families (TANF) forecast		(\$17,693,963)	0.00	0.00		(\$2,585,687)	0.00	0.00
Distribute budget reductions from Central Appropriations to agency budget	(\$31,066,312)	\$0	0.00	0.00	(\$31,309,565)	\$0	0.00	0.00
Supplant GF for NGF for Child Care for School Age Children	(\$16,600,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Account for Title IV-E Foster Care Enhanced Federal Match	(\$2,923,178)	\$2,923,178	0.00	0.00	(\$5,846,356)	\$5,846,356	0.00	0.00
Transfer funding for Psychiatric Residential Treatment Facilities to the Office of Children's Services	\$0	\$0	0.00	0.00	(\$5,024,583)	(\$5,024,584)	0.00	0.00
Foster care & adoption funds - account for enhanced federal matching rate	(\$2,923,178)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Child welfare forecast	(\$917,838)	\$0	0.00	0.00	(\$716,572)	\$0	0.00	0.00
Transfer funding for non-Qualified Residential Treatment Programs to the Office of Children's Services	\$0	\$0	0.00	0.00	(\$815,306)	(\$815,306)	0.00	0.00
State-Funded Kinship Guardianship Assistance Program	\$0	\$0	0.00	0.00	(\$260,406)	(\$99,594)	0.00	0.00
Transfer funding for PIPP Program to the Dept. of Housing & Community Development	\$0	\$0	0.00	0.00	\$0	(\$300,000)	0.00	0.00
Total Decreases	(\$54,430,506)	(\$14,770,785)	0.00	0.00	(\$43,972,788)	(\$2,978,815)	0.00	0.00
Total: Adopted Amendments	(\$46,435,503)	\$17,935,279	0.00	0.00	(\$8,612,649)	\$40,294,209	2.00	5.00
CHAPTER 552, AS ADOPTED	\$434,112,881	\$1,819,379,011	653.00	1,224.50	\$468,644,651	\$1,638,047,324	663.00	1,079.50
Percentage Change	-9.66%	1.00%	0.00%	0.00%	-1.80%	2.52%	0.30%	0.47%
Virginia Board for People with Disabilities								
2020-22 Base Budget, Chapt. 56	\$237,604	\$2,055,882	1.60	8.40	\$237,604	\$1,855,882	1.60	8.40
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$237,604	\$2,055,882	1.60	8.40	\$237,604	\$1,855,882	1.60	8.40
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Department for the Blind and Vision Impaired								
2020-22 Base Budget, Chapt. 56	\$9,270,198	\$67,972,548	62.60	92.40	\$9,270,198	\$69,472,548	62.60	92.40
Adopted Increases								
Increase appropriation for Virginia Industries for the Blind	\$0	\$25,000,000	0.00	0.00	\$0	\$10,000,000	0.00	0.00
Fund shortfall in independent living program	\$57,787	\$0	0.00	0.00	\$346,725	\$0	0.00	0.00
Total Increases	\$57,787	\$25,000,000	0.00	0.00	\$346,725	\$10,000,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Distribute budget reductions from Central Appropriation to agency budget	(\$1,980,862)	\$0	0.00	0.00	(\$1,980,862)	\$0	0.00	0.00
Total Decreases	(\$1,980,862)	\$0	0.00	0.00	(\$1,980,862)	\$0	0.00	0.00
Total: Adopted Amendments	(\$1,923,075)	\$25,000,000	0.00	0.00	(\$1,634,137)	\$10,000,000	0.00	0.00
CHAPTER 552, AS ADOPTED	\$7,347,123	\$92,972,548	62.60	92.40	\$7,636,061	\$79,472,548	62.60	92.40
Percentage Change	-20.74%	36.78%	0.00%	0.00%	-17.63%	14.39%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2020-22 Base Budget, Chapt. 56	\$354,108	\$2,718,620	0.00	26.00	\$354,108	\$2,718,620	0.00	26.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$354,108	\$2,718,620	0.00	26.00	\$354,108	\$2,718,620	0.00	26.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Health and Human Resources								
2020-22 Current Budget, Chapter 56	\$7,185,672,182	\$14,996,194,757	8,294.65	6,404.12	\$7,804,586,478	\$14,934,059,890	8,399.65	6,257.12
Adopted Amendments								
Total Increases	\$16,834,168	\$633,452,016	0.00	0.00	\$254,648,374	\$1,091,708,410	73.00	52.00
Total Decreases	(\$646,886,060)	(\$26,354,399)	0.00	0.00	(\$366,917,927)	(\$28,467,434)	-6.00	0.00
Total :Adopted Amendments	(\$630,051,892)	\$607,097,617	0.00	0.00	(\$112,269,553)	\$1,063,240,976	67.00	52.00
CHAPTER 552, AS ADOPTED	\$6,555,620,290	\$15,603,292,374	8,294.65	6,404.12	\$7,692,316,925	\$15,997,300,866	8,466.65	6,309.12
Percentage Change	-8.77%	4.05%	0.00%	0.00%	-1.44%	7.12%	0.80%	0.83%
Natural Resources								
Secretary of Natural Resources								
2020-22 Base Budget, Chapt. 56	\$640,939	\$107,492	5.00	0.00	\$640,939	\$107,492	5.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$640,939	\$107,492	5.00	0.00	\$640,939	\$107,492	5.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Conservation & Recreation								
2020-22 Base Budget, Chapt. 56	\$132,722,253	\$57,858,814	435.50	46.50	\$121,743,387	\$57,858,814	435.50	46.50
Adopted Increases								
Increase nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$200,000	0.00	0.00
Support for natural heritage public safety and access needs	\$0	\$0	0.00	0.00	\$1,038,331	\$0	5.00	0.00
Provide support for increased personnel costs due to the pandemic	\$300,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Assist the Chickahominy Tribe with the acquisition and restoration of tribal land	\$0	\$0	0.00	0.00	\$3,500,000	\$0	0.00	0.00
Provide appropriation for Project Harmony	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Establish dam safety floodplain management positions	\$0	\$0	0.00	0.00	\$229,637	\$0	2.00	0.00
Establish dam safety lead engineer position	\$0	\$0	0.00	0.00	\$170,758	\$0	1.00	0.00
Provide supplemental funding for the Virginia Natural Resources Commitment Fund and technical assistance	\$0	\$0	0.00	0.00	\$13,550,000	\$0	0.00	0.00
Replace VLCF funding with GF support to assist the Chickahominy Tribe	\$0	\$0	0.00	0.00	\$3,500,000	\$0	0.00	0.00
Allocate Mandatory WQIF Deposit associated with the FY 2020 discretionary year-end GF balances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Restore Riverfront Park	\$740,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Environmental Literacy	\$0	\$0	0.00	0.00	\$170,000	\$0	0.00	0.00
Increase VCAP Appropriation	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Lake Gaston Lyngbya Remediation	\$400,000	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Increase Agricultural BMP Funding	\$0	\$0	0.00	0.00	\$30,000,000	\$0	0.00	0.00
River Farm	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Mason Neck Water Supply	\$0	\$0	0.00	0.00	\$1,511,600	\$0	0.00	0.00
Mendota Trail Conservancy	\$0	\$0	0.00	0.00	\$350,000	\$0	0.00	0.00
Breaks Interstate Park	\$1,412,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Support state park operations	\$0	\$0	0.00	0.00	\$556,000	\$0	0.00	0.00
Total Increases	\$2,852,000	\$0	0.00	0.00	\$62,476,326	\$200,000	8.00	0.00
Adopted Decreases								
Project Harmony	\$0	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Virginia Land Conservation Foundation	\$0	\$0	0.00	0.00	(\$3,500,000)	\$0	0.00	0.00
Move reductions to agency budget	(\$2,518,668)	\$0	0.00	0.00	(\$27,188,668)	\$0	0.00	0.00
Total Decreases	(\$2,518,668)	\$0	0.00	0.00	(\$31,688,668)	\$0	0.00	0.00
Total: Adopted Amendments	\$333,332	\$0	0.00	0.00	\$30,787,658	\$200,000	8.00	0.00
CHAPTER 552, AS ADOPTED	\$133,055,585	\$57,858,814	435.50	46.50	\$152,531,045	\$58,058,814	443.50	46.50
Percentage Change	0.25%	0.00%	0.00%	0.00%	25.29%	0.35%	1.84%	0.00%
Department of Environmental Quality								
2020-22 Base Budget, Chapt. 56	\$49,052,749	\$141,856,299	413.50	564.50	\$54,811,523	\$141,856,299	413.50	564.50

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Stormwater Local Assistance Fund	\$0	\$0	0.00	0.00	\$25,000,000	\$0	0.00	0.00
Erosion & Sediment Control Program: SB 1258	\$0	\$0	0.00	0.00	\$230,000	\$0	2.00	0.00
Energy Storage Projects: HB 2148/ SB 1207	\$0	\$0	0.00	0.00	\$115,500	\$0	1.00	0.00
Stormwater Management Fund	Language	\$0	0.00	0.00	\$1,100,000	\$0	0.00	0.00
Research to Reduce Salt in Surface and Groundwater Resources	\$0	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
Increase funding for water protection	\$0	\$0	0.00	0.00	\$8,315,476	\$0	0.00	0.00
Increase funding for land protection	\$0	\$0	0.00	0.00	\$1,659,834	\$0	0.00	0.00
Increase funding for air protection	\$0	\$0	0.00	0.00	\$1,978,451	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$38,574,261	\$0	3.00	0.00
Adopted Decreases								
Remove Proposed HFC Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Harmful Algae Bloom Mitigation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Nutrient Credit Program Workgroup	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Study of Advanced Recycling	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Continue the water quality enhancement fee	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend hydrofluorocarbons language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move reductions to agency budget	(\$6,189,258)	\$0	0.00	0.00	(\$11,948,032)	\$0	0.00	0.00
Total Decreases	(\$6,189,258)	\$0	0.00	0.00	(\$11,948,032)	\$0	0.00	0.00
Total: Adopted Amendments	(\$6,189,258)	\$0	0.00	0.00	\$26,626,229	\$0	3.00	0.00
CHAPTER 552, AS ADOPTED	\$42,863,491	\$141,856,299	413.50	564.50	\$81,437,752	\$141,856,299	416.50	564.50
Percentage Change	-12.62%	0.00%	0.00%	0.00%	48.58%	0.00%	0.73%	0.00%
Department of Game and Inland Fisheries								
2020-22 Base Budget, Chapt. 56	\$0	\$67,952,102	0.00	496.00	\$0	\$66,841,461	0.00	496.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Assess Feasibility of State Park at Rapidan Wildlife Mgmt.	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove Obsolete Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DWR Boat Ramp Access Fees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$67,952,102	0.00	496.00	\$0	\$66,841,461	0.00	496.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Historic Resources								
2020-22 Base Budget, Chapt. 56	\$12,887,248	\$3,243,824	29.50	19.00	\$5,899,248	\$3,243,824	29.50	19.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Restore Unallotted Funding	\$139,328	\$0	0.00	0.00	\$139,328	\$0	0.00	0.00
Chesapeake Underground Railroad	\$3,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
The JXN Project	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Carver Price Legacy Museum	\$570,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Loudoun Freedom Center	\$255,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Underwater Archaeology Program	\$0	\$0	0.00	0.00	\$159,479	\$0	1.50	0.00
Historic Property Catalogue	\$0	\$0	0.00	0.00	\$250,000	\$0	1.00	0.00
Fund cemetery preservationist position	\$0	\$0	0.00	0.00	\$108,337	\$0	1.00	0.00
Replace Robert E. Lee statue in the United States Capitol	\$35,000	\$0	0.00	0.00	\$483,500	\$0	0.00	0.00
Total Increases	\$4,499,328	\$0	0.00	0.00	\$1,140,644	\$0	3.50	0.00
Adopted Decreases								
Clarify Legislative Intent Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move reductions to agency budget	(\$732,144)	\$0	0.00	0.00	(\$740,714)	\$0	0.00	0.00
Total Decreases	(\$732,144)	\$0	0.00	0.00	(\$740,714)	\$0	0.00	0.00
Total: Adopted Amendments	\$3,767,184	\$0	0.00	0.00	\$399,930	\$0	3.50	0.00
CHAPTER 552, AS ADOPTED	\$16,654,432	\$3,243,824	29.50	19.00	\$6,299,178	\$3,243,824	33.00	19.00
Percentage Change	29.23%	0.00%	0.00%	0.00%	6.78%	0.00%	11.86%	0.00%
Marine Resources Commission								
2020-22 Base Budget, Chapt. 56	\$16,645,466	\$13,160,364	138.50	31.00	\$16,205,558	\$13,045,064	138.50	31.00
Adopted Increases								
Provide funding for unmanned aerial vehicles	\$0	\$0	0.00	0.00	\$18,672	\$0	0.00	0.00
Provide funding for outboard motors	\$0	\$0	0.00	0.00	\$14,710	\$0	0.00	0.00
Fund coastal resiliency manager position	\$0	\$0	0.00	0.00	\$78,150	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$111,532	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$575,153)	\$0	0.00	0.00	(\$135,845)	\$0	0.00	0.00
Total Decreases	(\$575,153)	\$0	0.00	0.00	(\$135,845)	\$0	0.00	0.00
Total: Adopted Amendments	(\$575,153)	\$0	0.00	0.00	(\$24,313)	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$16,070,313	\$13,160,364	138.50	31.00	\$16,181,245	\$13,045,064	138.50	31.00
Percentage Change	-3.46%	0.00%	0.00%	0.00%	-0.15%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Natural Resources								
2020-22 Current Budget, Chapter 56	\$211,948,655	\$284,178,895	1,022.00	1,157.00	\$199,300,655	\$282,952,954	1,022.00	1,157.00
Adopted Amendments								
Total Increases	\$7,351,328	\$0	0.00	0.00	\$102,302,763	\$200,000	14.50	0.00
Total Decreases	(\$10,015,223)	\$0	0.00	0.00	(\$44,513,259)	\$0	0.00	0.00
Total :Adopted Amendments	(\$2,663,895)	\$0	0.00	0.00	\$57,789,504	\$200,000	14.50	0.00
CHAPTER 552, AS ADOPTED	\$209,284,760	\$284,178,895	1,022.00	1,157.00	\$257,090,159	\$283,152,954	1,036.50	1,157.00
Percentage Change	-1.26%	0.00%	0.00%	0.00%	29.00%	0.07%	1.42%	0.00%

Public Safety

Secretary of Public Safety and Homeland Security

2020-22 Base Budget, Chapt. 56	\$1,230,902	\$582,897	6.00	3.00	\$1,230,902	\$582,897	6.00	3.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Evaluation of Fund Sources for Enforcement of Controlled Substances	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Review Establishment of DOC Ombudsman	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$1,230,902	\$582,897	6.00	3.00	\$1,230,902	\$582,897	6.00	3.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Commonwealth Attorneys' Services Council

2020-22 Base Budget, Chapt. 56	\$689,756	\$1,618,848	7.00	0.00	\$689,756	\$1,618,848	7.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$689,756	\$1,618,848	7.00	0.00	\$689,756	\$1,618,848	7.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Alcoholic Beverage Control

2020-22 Base Budget, Chapt. 56	\$0	\$837,966,165	0.00	1,454.00	\$0	\$884,837,258	0.00	1,555.00
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SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Increase nongeneral fund appropriation for cost of goods sold	\$0	\$66,797,501	0.00	0.00	\$0	\$71,473,327	0.00	0.00
Fund new human resource management system	\$0	\$0	0.00	0.00	\$0	\$10,678,766	0.00	1.00
Direct Shipping Enforcement	\$0	\$0	0.00	0.00	\$0	\$1,000,000	0.00	10.00
Total Increases	\$0	\$66,797,501	0.00	0.00	\$0	\$83,152,093	0.00	11.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$66,797,501	0.00	0.00	\$0	\$83,152,093	0.00	11.00
CHAPTER 552, AS ADOPTED	\$0	\$904,763,666	0.00	1,454.00	\$0	\$967,989,351	0.00	1,566.00
Percentage Change	0.00%	7.97%	0.00%	0.00%	0.00%	9.40%	0.00%	0.71%
Department of Corrections, Central Activities								
2020-22 Base Budget, Chapt. 56	\$1,322,633,291	\$70,429,676	12,343.00	233.50	\$1,340,595,995	\$67,429,676	12,343.00	233.50
Adopted Increases								
Corrections Special Reserve Fund Deposit	\$0	\$0	0.00	0.00	\$577,376	\$0	0.00	0.00
Subsidize Prison Family Video Visitation	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Increase Sex Offender Treatment in Prisons	\$0	\$0	0.00	0.00	\$471,420	\$0	5.00	0.00
Increase nongeneral fund appropriation to support chaplain services	\$0	\$225,000	0.00	0.00	\$0	\$225,000	0.00	0.00
Provide funding to support security staff at Southampton Memorial Hospital's secure ward	\$0	\$0	0.00	0.00	\$335,941	\$0	5.00	0.00
Fund state share of renovation projects approved by Board of Local and Regional Jails in 2020	\$0	\$0	0.00	0.00	\$1,634,160	\$0	0.00	0.00
Increase MEL for earned-sentence-credit legislation	\$0	\$0	0.00	0.00	\$0	\$0	74.00	0.00
Fund additional security staff to support the new VCU Health outpatient clinic	\$0	\$0	0.00	0.00	\$969,617	\$0	14.00	0.00
Fund a one-time bonus for correctional officers at Lawrenceville Correctional Center	\$78,046	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding to address the shortfall in the Drug Offender Assessment and Treatment Fund	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Provide funding to support increases in inmate medical costs	\$394,103	\$0	0.00	0.00	\$13,857,831	\$0	0.00	0.00
Transfer position from DJJ to DOC	\$82,472	\$0	1.00	0.00	\$104,780	\$0	1.00	0.00
Total Increases	\$1,054,621	\$225,000	1.00	0.00	\$18,701,125	\$225,000	99.00	0.00
Adopted Decreases								
Electronic Health Records Implementation Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Language for Lawrenceville Personnel Bonus Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move reductions to agency budget	(\$11,972,377)	\$0	0.00	0.00	(\$23,729,794)	\$0	0.00	0.00
Total Decreases	(\$11,972,377)	\$0	0.00	0.00	(\$23,729,794)	\$0	0.00	0.00
Total: Adopted Amendments	(\$10,917,756)	\$225,000	1.00	0.00	(\$5,028,669)	\$225,000	99.00	0.00
CHAPTER 552, AS ADOPTED	\$1,311,715,535	\$70,654,676	12,344.00	233.50	\$1,335,567,326	\$67,654,676	12,442.00	233.50
Percentage Change	-0.83%	0.32%	0.01%	0.00%	-0.38%	0.33%	0.80%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Criminal Justice Services								
2020-22 Base Budget, Chapt. 56	\$277,830,233	\$104,402,746	74.50	74.50	\$260,572,147	\$108,402,746	74.50	74.50
Adopted Increases								
Big H.O.M.I.E.S. Program	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Increase nongeneral fund position authorization	\$0	\$0	0.00	0.00	\$0	\$0	0.00	2.00
Provide security grant aid to localities	\$0	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Provide funding for information technology positions	\$0	\$0	0.00	0.00	\$492,088	\$0	4.00	0.00
Provide funding for additional positions in finance division	\$0	\$0	0.00	0.00	\$211,575	\$0	2.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$2,453,663	\$0	6.00	2.00
Adopted Decreases								
Remove Pre-Trial Reporting Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move reductions to agency budget	(\$12,028,574)	\$0	0.00	0.00	(\$10,378,574)	\$0	0.00	0.00
Clarify law-enforcement firearm waiver	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$12,028,574)	\$0	0.00	0.00	(\$10,378,574)	\$0	0.00	0.00
Total: Adopted Amendments	(\$12,028,574)	\$0	0.00	0.00	(\$7,924,911)	\$0	6.00	2.00
CHAPTER 552, AS ADOPTED	\$265,801,659	\$104,402,746	74.50	74.50	\$252,647,236	\$108,402,746	80.50	76.50
Percentage Change	-4.33%	0.00%	0.00%	0.00%	-3.04%	0.00%	8.05%	2.68%
Department of Emergency Management								
2020-22 Base Budget, Chapt. 56	\$11,451,501	\$82,211,216	45.85	133.15	\$8,489,077	\$82,211,216	45.85	133.15
Adopted Increases								
Equity and Inclusion in Disaster Response	\$0	\$0	0.00	0.00	\$96,000	\$0	1.00	0.00
Continue Emergency Shelter Upgrade Assistance Fund Grants	\$0	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Upgrade Integrated Flood Observation and Warning System (IFLOWS)	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Fund new equity emergency management analyst positions	\$0	\$0	0.00	0.00	\$0	\$237,772	0.00	2.00
Upgrade communications cache team radios and equipment	\$0	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Fund positions and upgrades for the Virginia Incident Management Team and the Emergency Operations Center	\$0	\$0	0.00	0.00	\$1,062,490	\$0	3.00	0.00
Fund one logistics specialist position	\$0	\$0	0.00	0.00	\$119,384	\$0	1.00	0.00
Fund new support positions for finance and procurement divisions	\$0	\$0	0.00	0.00	\$233,454	\$77,818	3.00	1.00
Fund new analyst positions to support the Virginia Fusion Center	\$0	\$0	0.00	0.00	\$237,772	\$0	2.00	0.00
Provide funding for COVID-19 disaster response	\$10,821,506	\$0	0.00	0.00	\$21,074,301	\$0	0.00	0.00
Total Increases	\$10,821,506	\$0	0.00	0.00	\$26,823,401	\$315,590	10.00	3.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Move reductions to agency budget	(\$1,505,760)	\$0	0.00	0.00	(\$1,043,336)	\$0	0.00	0.00
Total Decreases	(\$1,505,760)	\$0	0.00	0.00	(\$1,043,336)	\$0	0.00	0.00
Total: Adopted Amendments	\$9,315,746	\$0	0.00	0.00	\$25,780,065	\$315,590	10.00	3.00
CHAPTER 552, AS ADOPTED	\$20,767,247	\$82,211,216	45.85	133.15	\$34,269,142	\$82,526,806	55.85	136.15
Percentage Change	81.35%	0.00%	0.00%	0.00%	303.69%	0.38%	21.81%	2.25%
Department of Fire Programs								
2020-22 Base Budget, Chapt. 56	\$2,558,361	\$44,367,480	29.25	49.75	\$2,558,361	\$46,286,440	29.25	49.75
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$24,886)	\$0	0.00	0.00	(\$24,886)	\$0	0.00	0.00
Total Decreases	(\$24,886)	\$0	0.00	0.00	(\$24,886)	\$0	0.00	0.00
Total: Adopted Amendments	(\$24,886)	\$0	0.00	0.00	(\$24,886)	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$2,533,475	\$44,367,480	29.25	49.75	\$2,533,475	\$46,286,440	29.25	49.75
Percentage Change	-0.97%	0.00%	0.00%	0.00%	-0.97%	0.00%	0.00%	0.00%
Department of Forensic Science								
2020-22 Base Budget, Chapt. 56	\$53,039,134	\$2,414,280	328.00	3.00	\$53,220,854	\$2,358,980	328.00	3.00
Adopted Increases								
Increase federal fund appropriation and position level	\$0	\$33,313	0.00	0.00	\$0	\$79,950	0.00	1.00
Fund laboratory equipment maintenance contracts	\$0	\$0	0.00	0.00	\$368,000	\$0	0.00	0.00
Fund information technology analyst positions	\$0	\$0	0.00	0.00	\$246,880	\$0	2.00	0.00
Fund financial management position	\$0	\$0	0.00	0.00	\$104,800	\$0	1.00	0.00
Total Increases	\$0	\$33,313	0.00	0.00	\$719,680	\$79,950	3.00	1.00
Adopted Decreases								
Move reductions to agency budget	(\$433,160)	\$0	0.00	0.00	(\$614,880)	\$0	0.00	0.00
Total Decreases	(\$433,160)	\$0	0.00	0.00	(\$614,880)	\$0	0.00	0.00
Total: Adopted Amendments	(\$433,160)	\$33,313	0.00	0.00	\$104,800	\$79,950	3.00	1.00
CHAPTER 552, AS ADOPTED	\$52,605,974	\$2,447,593	328.00	3.00	\$53,325,654	\$2,438,930	331.00	4.00
Percentage Change	-0.82%	1.38%	0.00%	0.00%	0.20%	3.39%	0.91%	33.33%
Department of Juvenile Justice								
2020-22 Base Budget, Chapt. 56	\$221,770,537	\$10,480,003	2,150.50	22.00	\$221,770,537	\$10,480,003	2,150.50	22.00
Adopted Increases								
HB 1912 - Payment to DJJ of Child Support	\$0	\$0	0.00	0.00	\$435,278	(\$435,278)	0.00	0.00
Fund security enhancements at Bon Air Juvenile Correctional Center	\$225,059	\$0	0.00	0.00	\$1,500,000	\$0	0.00	0.00
Total Increases	\$225,059	\$0	0.00	0.00	\$1,935,278	(\$435,278)	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Efficient Use of Renovation Funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer position to DOC	(\$82,472)	\$0	-1.00	0.00	(\$104,780)	\$0	-1.00	0.00
Total Decreases	(\$82,472)	\$0	-1.00	0.00	(\$104,780)	\$0	-1.00	0.00
Total: Adopted Amendments	\$142,587	\$0	-1.00	0.00	\$1,830,498	(\$435,278)	-1.00	0.00
CHAPTER 552, AS ADOPTED	\$221,913,124	\$10,480,003	2,149.50	22.00	\$223,601,035	\$10,044,725	2,149.50	22.00
Percentage Change	0.06%	0.00%	-0.05%	0.00%	0.83%	-4.15%	-0.05%	0.00%
Department of State Police								
2020-22 Base Budget, Chapt. 56	\$325,721,370	\$70,130,405	2,665.00	397.00	\$321,433,500	\$69,871,564	2,665.00	397.00
Adopted Increases								
Cold Case Investigators	\$0	\$0	0.00	0.00	\$301,194	\$0	3.00	0.00
Automatic Records Sealing Process for Certain Offenses	\$0	\$0	0.00	0.00	\$13,019,984	\$0	4.00	0.00
HB 2163 - VCIN Modifications	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
HB 2004 - FOIA Support Technicians	\$0	\$0	0.00	0.00	\$145,074	\$0	2.00	0.00
Provide NGF appropriation for the Electronic Summons System Fund	\$0	\$0	0.00	0.00	\$0	\$475,000	0.00	0.00
Provide NGF appropriation for the Blackstone Training Facility Fund	\$0	\$10,000	0.00	0.00	\$0	\$10,000	0.00	0.00
Fund transition to the Commonwealth's IT environment	\$1,147,694	\$0	0.00	0.00	\$5,209,045	\$0	0.00	0.00
Increase base appropriation for vehicle replacement and maintenance	\$0	\$0	0.00	0.00	\$7,177,484	\$0	0.00	0.00
Provide Drug Recognition Expert training	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Total Increases	\$1,147,694	\$10,000	0.00	0.00	\$26,952,781	\$485,000	9.00	0.00
Adopted Decreases								
Firearms Rental Mental Health Registry Report	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,147,694	\$10,000	0.00	0.00	\$26,952,781	\$485,000	9.00	0.00
CHAPTER 552, AS ADOPTED	\$326,869,064	\$70,140,405	2,665.00	397.00	\$348,386,281	\$70,356,564	2,674.00	397.00
Percentage Change	0.35%	0.01%	0.00%	0.00%	8.39%	0.69%	0.34%	0.00%
Virginia Parole Board								
2020-22 Base Budget, Chapt. 56	\$2,300,037	\$50,000	12.00	0.00	\$2,319,548	\$50,000	12.00	0.00
Adopted Increases								
Provide funding for part-time investigators	\$0	\$0	0.00	0.00	\$406,392	\$0	0.00	0.00
Provide funding for a part-time release planning coordinator position	\$0	\$0	0.00	0.00	\$42,319	\$0	0.00	0.00
Provide funding for part-time parole examiner positions	\$0	\$0	0.00	0.00	\$117,555	\$0	0.00	0.00
Provide funding for modifications to the corrections information system	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Provide funding for victim services assistant	\$0	\$0	0.00	0.00	\$61,065	\$0	1.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$727,331	\$0	1.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Move reductions to agency budget	(\$448,711)	\$0	0.00	0.00	(\$448,711)	\$0	0.00	0.00
Total Decreases	(\$448,711)	\$0	0.00	0.00	(\$448,711)	\$0	0.00	0.00
Total: Adopted Amendments	(\$448,711)	\$0	0.00	0.00	\$278,620	\$0	1.00	0.00
CHAPTER 552, AS ADOPTED	\$1,851,326	\$50,000	12.00	0.00	\$2,598,168	\$50,000	13.00	0.00
Percentage Change	-19.51%	0.00%	0.00%	0.00%	12.01%	0.00%	8.33%	0.00%
Total: Public Safety								
2020-22 Current Budget, Chapter 56	\$2,219,225,122	\$1,224,653,716	17,661.10	2,369.90	\$2,212,880,677	\$1,274,129,628	17,661.10	2,470.90
Adopted Amendments								
Total Increases	\$13,248,880	\$67,065,814	1.00	0.00	\$78,313,259	\$83,822,355	128.00	17.00
Total Decreases	(\$26,495,940)	\$0	-1.00	0.00	(\$36,344,961)	\$0	-1.00	0.00
Total :Adopted Amendments	(\$13,247,060)	\$67,065,814	0.00	0.00	\$41,968,298	\$83,822,355	127.00	17.00
CHAPTER 552, AS ADOPTED	\$2,205,978,062	\$1,291,719,530	17,661.10	2,369.90	\$2,254,848,975	\$1,357,951,983	17,788.10	2,487.90
Percentage Change	-0.60%	5.48%	0.00%	0.00%	1.90%	6.58%	0.72%	0.69%

Transportation

Secretary of Transportation

2020-22 Base Budget, Chapt. 56	\$0	\$953,895	0.00	6.00	\$0	\$953,895	0.00	6.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Meeting Schedule for I-81 Advisory Committee	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend Language to Reflect One-Time Transportation Funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$953,895	0.00	6.00	\$0	\$953,895	0.00	6.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Virginia Commercial Space Flight Authority

2020-22 Base Budget, Chapt. 56	\$0	\$25,300,000	0.00	0.00	\$0	\$21,000,000	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$25,300,000	0.00	0.00	\$0	\$21,000,000	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Aviation								
2020-22 Base Budget, Chapt. 56	\$30,246	\$39,956,624	0.00	37.00	\$30,246	\$42,556,624	0.00	37.00
Adopted Increases								
Increase federal fund appropriation to support existing grants	\$0	\$0	0.00	0.00	\$0	\$205,555	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$205,555	0.00	0.00
Adopted Decreases								
Expand use of the Governor's New Airline Service Incentive Fund	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize increase of entitlement funds to commercial airports	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove negative base appropriations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$205,555	0.00	0.00
CHAPTER 552, AS ADOPTED	\$30,246	\$39,956,624	0.00	37.00	\$30,246	\$42,762,179	0.00	37.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.48%	0.00%	0.00%
Department of Motor Vehicles								
2020-22 Base Budget, Chapt. 56	\$0	\$315,532,483	0.00	2,222.00	\$0	\$319,532,483	0.00	2,162.00
Adopted Increases								
Continue REAL ID positions in FY 2022	\$0	\$0	0.00	0.00	\$0	\$0	0.00	60.00
Provide indirect cost recovery exemption for grants	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Nonrepairable Vehicles	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	60.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	60.00
CHAPTER 552, AS ADOPTED	\$0	\$315,532,483	0.00	2,222.00	\$0	\$319,532,483	0.00	2,222.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.78%
Department of Motor Vehicles Transfer Payments								
2020-22 Base Budget, Chapt. 56	\$0	\$232,939,638	0.00	0.00	\$0	\$237,252,346	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$232,939,638	0.00	0.00	\$0	\$237,252,346	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Rail and Public Transportation								
2020-22 Base Budget, Chapt. 56	\$0	\$862,250,555	0.00	72.00	\$0	\$935,455,316	0.00	72.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Delay strategic plans	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend Rail Fund name and reporting requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$862,250,555	0.00	72.00	\$0	\$935,455,316	0.00	72.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Transportation								
2020-22 Base Budget, Chapt. 56	\$0	\$8,001,968,152	0.00	7,735.00	\$0	\$7,668,945,839	0.00	7,735.00
Adopted Increases								
2021 Transportation Funding Initiative	Language	\$233,400,000	0.00	0.00	\$55,000,000	\$0	0.00	0.00
Adjust appropriation based on new revenue estimates and program adjustments for FY 2022		\$0	0.00	0.00	\$0	\$177,708,608	0.00	0.00
Total Increases	\$0	\$233,400,000	0.00	0.00	\$55,000,000	\$177,708,608	0.00	0.00
Adopted Decreases								
Economic Development Access Program - Moratorium on Repayment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require Communication Regarding Changes in Weight Limits	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Coastal Virginia Transportation Infrastructure Inundation Study	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Mobility Talks International	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation to reflect financial plan for FY 2021 and FY 2022		(\$281,018,903)	0.00	0.00	\$0	\$222,790,136	0.00	0.00
Add Norfolk Southern easement language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$281,018,903)	0.00	0.00	\$0	\$222,790,136	0.00	0.00
Total: Adopted Amendments	\$0	(\$47,618,903)	0.00	0.00	\$55,000,000	\$400,498,744	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$7,954,349,249	0.00	7,735.00	\$55,000,000	\$8,069,444,583	0.00	7,735.00
Percentage Change	0.00%	-0.60%	0.00%	0.00%	0.00%	5.22%	0.00%	0.00%
Motor Vehicle Dealer Board								
2020-22 Base Budget, Chapt. 56	\$0	\$3,237,894	0.00	25.00	\$0	\$3,237,894	0.00	25.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$3,237,894	0.00	25.00	\$0	\$3,237,894	0.00	25.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Port Authority								
2020-22 Base Budget, Chapt. 56	\$0	\$246,826,544	0.00	260.00	\$0	\$255,281,160	0.00	260.00
Adopted Increases								
Transfer appropriation for Waterway Maintenance Fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$246,826,544	0.00	260.00	\$0	\$255,281,160	0.00	260.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Transportation								
2020-22 Current Budget, Chapter 56	\$30,246	\$9,728,965,785	0.00	10,357.00	\$30,246	\$9,484,215,557	0.00	10,297.00
Adopted Amendments								
Total Increases	\$0	\$233,400,000	0.00	0.00	\$55,000,000	\$177,914,163	0.00	60.00
Total Decreases	\$0	(\$281,018,903)	0.00	0.00	\$0	\$222,790,136	0.00	0.00
Total :Adopted Amendments	\$0	(\$47,618,903)	0.00	0.00	\$55,000,000	\$400,704,299	0.00	60.00
CHAPTER 552, AS ADOPTED	\$30,246	\$9,681,346,882	0.00	10,357.00	\$55,030,246	\$9,884,919,856	0.00	10,357.00
Percentage Change	0.00%	-0.49%	0.00%	0.00%	181842.23%	4.22%	0.00%	0.58%
Veterans Services and Homeland Security								
Secretary of Veterans Affairs and Defense Affairs								
2020-22 Base Budget, Chapt. 56	\$1,466,825	\$2,876,893	4.00	2.00	\$1,466,825	\$2,876,893	4.00	2.00
Adopted Increases								
Provide nongeneral fund appropriation for Access Control Point at Camp Pendleton	\$0	\$600,000	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$600,000	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
Technical Amendment - Project Title	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate Existing Base Funding to Support Military Liaison Position	\$0	\$0	1.00	-1.00	\$0	\$0	1.00	-1.00
Total Decreases	\$0	\$0	1.00	-1.00	\$0	\$0	1.00	-1.00
Total: Adopted Amendments	\$0	\$600,000	1.00	-1.00	\$0	\$0	1.00	-1.00
CHAPTER 552, AS ADOPTED	\$1,466,825	\$3,476,893	5.00	1.00	\$1,466,825	\$2,876,893	5.00	1.00
Percentage Change	0.00%	20.86%	25.00%	-50.00%	0.00%	0.00%	25.00%	-50.00%
Department of Veterans Services								
2020-22 Base Budget, Chapt. 56	\$26,824,257	\$87,603,216	236.00	890.00	\$24,055,970	\$99,608,216	236.00	1,110.00
Adopted Increases								
National Museum of the United States Army	\$0	\$0	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Fund Position to Support Military Spouses	\$0	\$0	0.00	0.00	\$147,500	\$0	1.00	0.00
Support behavioral health, outreach, and information technology initiatives	\$0	\$0	0.00	0.00	\$727,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$5,874,500	\$0	1.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$4,151,179)	\$0	0.00	0.00	(\$1,382,892)	\$0	0.00	0.00
Total Decreases	(\$4,151,179)	\$0	0.00	0.00	(\$1,382,892)	\$0	0.00	0.00
Total: Adopted Amendments	(\$4,151,179)	\$0	0.00	0.00	\$4,491,608	\$0	1.00	0.00
CHAPTER 552, AS ADOPTED	\$22,673,078	\$87,603,216	236.00	890.00	\$28,547,578	\$99,608,216	237.00	1,110.00
Percentage Change	-15.48%	0.00%	0.00%	0.00%	18.67%	0.00%	0.42%	0.00%
Veterans Services Foundation								
2020-22 Base Budget, Chapt. 56	\$351,575	\$796,500	2.00	0.00	\$351,575	\$796,500	2.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$351,575	\$796,500	2.00	0.00	\$351,575	\$796,500	2.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Military Affairs								
2020-22 Base Budget, Chapt. 56	\$11,771,448	\$65,140,046	54.47	307.03	\$11,771,448	\$65,140,046	54.47	307.03

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Provide funding for mobile command post	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Provide funding for safety and occupational health technician	\$0	\$0	0.00	0.00	\$50,000	\$0	1.00	0.00
Provide funding to purchase protective equipment for operations involving civil disturbance	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$250,000	\$0	1.00	0.00
Adopted Decreases								
Move reductions to agency budget	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Total Decreases	(\$250,000)	\$0	0.00	0.00	(\$250,000)	\$0	0.00	0.00
Total: Adopted Amendments	(\$250,000)	\$0	0.00	0.00	\$0	\$0	1.00	0.00
CHAPTER 552, AS ADOPTED	\$11,521,448	\$65,140,046	54.47	307.03	\$11,771,448	\$65,140,046	55.47	307.03
Percentage Change	-2.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1.84%	0.00%

Total: Veterans Services and Homeland Security								
2020-22 Current Budget, Chapter 56	\$40,414,105	\$156,416,655	296.47	1,199.03	\$37,645,818	\$168,421,655	296.47	1,419.03
Adopted Amendments								
Total Increases	\$0	\$600,000	0.00	0.00	\$6,124,500	\$0	2.00	0.00
Total Decreases	(\$4,401,179)	\$0	1.00	-1.00	(\$1,632,892)	\$0	1.00	-1.00
Total :Adopted Amendments	(\$4,401,179)	\$600,000	1.00	-1.00	\$4,491,608	\$0	3.00	-1.00
CHAPTER 552, AS ADOPTED	\$36,012,926	\$157,016,655	297.47	1,198.03	\$42,137,426	\$168,421,655	299.47	1,418.03
Percentage Change	-10.89%	0.38%	0.34%	-0.08%	11.93%	0.00%	1.01%	-0.07%

Central Appropriations

Central Appropriations-Administration

2020-22 Base Budget, Chapt. 56	(\$578,383,617)	\$72,853,721	0.00	0.00	(\$840,754,042)	\$72,853,721	0.00	0.00
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SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
Provide \$1,000 Bonus for Correctional Officers in FY 2022	\$0	\$0	0.00	0.00	\$7,457,992	\$0	0.00	0.00
Fund marijuana prevention and education	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Fund inauguration and transition for statewide elected offices	\$0	\$0	0.00	0.00	\$2,668,552	\$0	0.00	0.00
Adjust funding for changes in agency information technology costs	\$6,082,306	\$0	0.00	0.00	\$20,671,594	\$0	0.00	0.00
Provide additional funding to repay line of credit for agencies' virtualization and cloud-readiness activities	\$2,246,700	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional funding for Slavery and Freedom Heritage Site in Richmond	\$0	\$0	0.00	0.00	\$9,000,000	\$0	0.00	0.00
Correct funding for Cardinal Financials system agency charge	\$340,252	\$0	0.00	0.00	\$328,305	\$0	0.00	0.00
Amend line-of-duty means testing and spouse exception	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move reductions to agency budgets	\$562,104,917	\$0	0.00	0.00	\$893,668,714	\$0	0.00	0.00
HE - Tech Talent - MOU Requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide Salary Increases for State & State Supported Local Employees	\$0	\$0	0.00	0.00	\$243,867,499	\$0	0.00	0.00
Funding for Workers Compensation Premiums and LODA to Reflects Adopted Legislation	\$2,000,000	\$0	0.00	0.00	\$76,000	\$0	0.00	0.00
HB 2208: Funding to Remove Harry F. Byrd Statue	\$0	\$0	0.00	0.00	\$257,000	\$0	0.00	0.00
Initial Funding for the Virginia Cannabis Control Authority	\$0	\$0	0.00	0.00	\$3,500,000	\$0	0.00	0.00
Planning for the Slavery and Freedom Heritage Site	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Federal CRF Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjustments to Federal CRF Allocations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Funding for the Virginia Emancipation and Freedom Monument	\$100,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$572,874,175	\$0	0.00	0.00	\$1,182,495,656	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
State COVID-19 Relief Funds	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Federal Assistance Funds for COVID-19	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove and Redirect Funding for Expungement-related and Other Legislation	(\$3,000,000)	\$0	0.00	0.00	(\$3,000,000)	\$0	0.00	0.00
Move Funding for Emancipation and Freedom Monument to MLK Commission	(\$100,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend Tech Talent language to clarify conflicting timelines	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for Line of Duty Act (LODA) premiums based on current enrollment	(\$413,986)	\$0	0.00	0.00	(\$413,986)	\$0	0.00	0.00
Adjust funding for agency workers' compensation premiums	\$0	\$0	0.00	0.00	(\$453,376)	\$0	0.00	0.00
Adjust funding for agency health insurance premium costs	\$0	\$0	0.00	0.00	(\$955,401)	\$0	0.00	0.00
Total Decreases	(\$3,513,986)	\$0	0.00	0.00	(\$4,822,763)	\$0	0.00	0.00
Total: Adopted Amendments	\$569,360,189	\$0	0.00	0.00	\$1,177,672,893	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	(\$9,023,428)	\$72,853,721	0.00	0.00	\$336,918,851	\$72,853,721	0.00	0.00
Percentage Change	-98.44%	0.00%	0.00%	0.00%	-140.07%	0.00%	0.00%	0.00%

Total: Central Appropriations								
2020-22 Current Budget, Chapter 56	(\$578,383,617)	\$72,853,721	0.00	0.00	(\$840,754,042)	\$72,853,721	0.00	0.00
Adopted Amendments								
Total Increases	\$572,874,175	\$0	0.00	0.00	\$1,182,495,656	\$0	0.00	0.00
Total Decreases	(\$3,513,986)	\$0	0.00	0.00	(\$4,822,763)	\$0	0.00	0.00
Total :Adopted Amendments	\$569,360,189	\$0	0.00	0.00	\$1,177,672,893	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	(\$9,023,428)	\$72,853,721	0.00	0.00	\$336,918,851	\$72,853,721	0.00	0.00
Percentage Change	-98.44%	0.00%	0.00%	0.00%	-140.07%	0.00%	0.00%	0.00%

					Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Branch Agencies								
2020-22 Current Budget, Chapter 56	\$22,063,498,617	\$43,025,042,200	48,925.16	66,616.62	\$22,719,991,362	\$42,991,431,421	49,040.66	66,997.62
Adopted Amendments								
Total Increases	\$1,412,576,702	\$1,067,503,801	12.00	0.00	\$3,119,507,318	\$1,678,849,194	365.57	163.83
Total Decreases	(\$1,389,900,478)	(\$409,536,848)	0.00	-1.00	(\$1,241,215,943)	\$186,407,979	-9.01	-0.99
Total: Adopted Amendments	\$22,676,224	\$657,966,953	12.00	-1.00	\$1,878,291,375	\$1,865,257,173	356.56	162.84
CHAPTER 552, AS ADOPTED	\$22,086,174,841	\$43,683,009,153	48,937.16	66,615.62	\$24,598,282,737	\$44,856,688,594	49,397.22	67,160.46
Percentage Change	0.10%	1.53%	0.02%	0.00%	8.27%	4.34%	0.73%	0.24%

Independent Agencies

State Corporation Commission

2020-22 Base Budget, Chapt. 56	\$103,671	\$123,574,925	0.00	699.00	\$103,671	\$129,563,259	0.00	715.00
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SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
HB 2332: Implementation of Virginia Reinsurance Program	\$350,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase appropriation for the State Health Benefit Exchange	\$0	\$0	0.00	0.00	\$0	\$15,000,000	0.00	0.00
Replace case management system	\$0	\$500,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Total Increases	\$350,000	\$500,000	0.00	0.00	\$0	\$18,000,000	0.00	0.00
Adopted Decreases								
Transfer appropriation for the State Health Benefit Exchange to the correct fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$350,000	\$500,000	0.00	0.00	\$0	\$18,000,000	0.00	0.00
CHAPTER 552, AS ADOPTED	\$453,671	\$124,074,925	0.00	699.00	\$103,671	\$147,563,259	0.00	715.00
Percentage Change	337.61%	0.40%	0.00%	0.00%	0.00%	13.89%	0.00%	0.00%
State Lottery Department								
2020-22 Base Budget, Chapt. 56	\$0	\$459,713,870	0.00	419.00	\$0	\$456,213,870	0.00	419.00
Adopted Increases								
Continue lottery offerings	\$0	\$15,016,800	0.00	0.00	\$0	\$13,616,800	0.00	0.00
Purchase lottery equipment	\$0	\$8,400,000	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$23,416,800	0.00	0.00	\$0	\$13,616,800	0.00	0.00
Adopted Decreases								
Transfer gaming appropriation to the correct fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$23,416,800	0.00	0.00	\$0	\$13,616,800	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$483,130,670	0.00	419.00	\$0	\$469,830,670	0.00	419.00
Percentage Change	0.00%	5.09%	0.00%	0.00%	0.00%	2.98%	0.00%	0.00%
Virginia College Savings Plan								
2020-22 Base Budget, Chapt. 56	\$0	\$285,933,169	0.00	125.00	\$0	\$287,084,735	0.00	125.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
HB2174: Virginia SAVES Plan Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$285,933,169	0.00	125.00	\$0	\$287,084,735	0.00	125.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Retirement System								
2020-22 Base Budget, Chapt. 56	\$80,000	\$105,612,181	0.00	383.00	\$80,000	\$106,022,679	0.00	386.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Decreases								
Require annual report on line of duty eligibility determinations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$80,000	\$105,612,181	0.00	383.00	\$80,000	\$106,022,679	0.00	386.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Workers' Compensation Commission								
2020-22 Base Budget, Chapt. 56	\$6,593,576	\$51,246,607	0.00	299.00	\$6,593,576	\$51,205,607	0.00	299.00
Adopted Increases								
Increase reimbursement rate for forensic exams	\$0	\$0	0.00	0.00	\$775,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$775,000	\$0	0.00	0.00
Adopted Decreases								
Move reductions from central accounts to agency budget	(\$4,708,576)	\$0	0.00	0.00	(\$4,708,576)	\$0	0.00	0.00
Total Decreases	(\$4,708,576)	\$0	0.00	0.00	(\$4,708,576)	\$0	0.00	0.00
Total: Adopted Amendments	(\$4,708,576)	\$0	0.00	0.00	(\$3,933,576)	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$1,885,000	\$51,246,607	0.00	299.00	\$2,660,000	\$51,205,607	0.00	299.00
Percentage Change	-71.41%	0.00%	0.00%	0.00%	-59.66%	0.00%	0.00%	0.00%
Total: Independent Agencies								
2020-22 Current Budget, Chapter 56	\$6,777,247	\$1,026,080,752	0.00	1,925.00	\$6,777,247	\$1,030,090,150	0.00	1,944.00
Adopted Amendments								
Total Increases	\$350,000	\$23,916,800	0.00	0.00	\$775,000	\$31,616,800	0.00	0.00
Total Decreases	(\$4,708,576)	\$0	0.00	0.00	(\$4,708,576)	\$0	0.00	0.00
Total :Adopted Amendments	(\$4,358,576)	\$23,916,800	0.00	0.00	(\$3,933,576)	\$31,616,800	0.00	0.00
CHAPTER 552, AS ADOPTED	\$2,418,671	\$1,049,997,552	0.00	1,925.00	\$2,843,671	\$1,061,706,950	0.00	1,944.00
Percentage Change	-64.31%	2.33%	0.00%	0.00%	-58.04%	3.07%	0.00%	0.00%
State Grants to Nonstate Entities								
Nonstate Agencies								
2020-22 Base Budget, Chapt. 56	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 552

	FY 2021 Totals				FY 2022 Totals			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Adopted Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: State Grants to Nonstate Entities								
2020-22 Current Budget, Chapter 56	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total :Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 552, AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: All Operating Expenses								
2020-22 Current Budget, Chapter 56	\$22,709,860,834	\$44,092,516,323	53,014.37	68,769.12	\$23,368,756,784	\$44,062,914,942	53,169.87	69,080.12
Adopted Amendments								
Total Increases	\$1,414,091,311	\$1,091,420,601	39.00	0.00	\$3,147,957,755	\$1,710,465,994	540.57	163.83
Total Decreases	(\$1,403,497,414)	(\$409,536,848)	0.00	-1.00	(\$1,260,709,528)	\$186,407,979	-85.01	-0.99
Total: Adopted Amendments	\$10,593,897	\$681,883,753	39.00	-1.00	\$1,887,248,227	\$1,896,873,973	455.56	162.84
CHAPTER 552, AS ADOPTED	\$22,720,454,731	\$44,774,400,076	53,053.37	68,768.12	\$25,256,005,011	\$45,959,788,915	53,625.43	69,242.96
Percentage Change	0.05%	1.55%	0.07%	0.00%	8.08%	4.30%	0.86%	0.24%

APPENDIX D

Capital Outlay

**DETAIL OF Chapter 552 - CAPITAL OUTLAY
2020-22 Biennial Total**

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
General Conditions						
Technical Changes	0	0	0	0	0	0 Language
HBCU Federal Capital Financing	0	0	0	0	0	0 Language
Administration						
Department of General Services						
Waterproof Repairs Capitol Visitor Center	0	4,512,000	0	0	0	4,512,000
Planning State Office Building & Parking deck	11,320,000	0	0	0	0	11,320,000
Planning Supreme Court Building	6,220,000	0	0	0	0	6,220,000
Total: Office of Administration	17,540,000	4,512,000	0	0	0	22,052,000
Agriculture and Forestry						
Department of Forestry						
Acquire New State Forest (Charlotte County)	0	0	6,725,000	0	0	6,725,000
Total: Office of Agriculture and Forestry	0	0	6,725,000	0	0	6,725,000
Education						
George Mason University						
Aquatic and Fitness Center	0	0	0	0	10,000,000	10,000,000
James Madison						
East Campus Steam Plant, Phase I	0	4,605,466	1,973,771	0	0	6,579,237
Longwood University						
Replace Major HVAC Controls and Equipment	0	3,715,000	58,000	0	0	3,773,000
Virginia Commonwealth University						
ABC Property	14,700,000	0	1,300,000	0	0	16,000,000
Virginia Community College System						
Plan Amherst / Campbell Hall, CVCC	500,000	0	0	0	0	500,000
Virginia Tech						
Construct New Academic Bldgs., Innovation Campus	0	0	0	27,136,000	0	27,136,000
Construct Upper Quad Residence Hall	0	0	0	7,000,000	0	7,000,000
Plan Replace Randolph Hall	0	0	(11,000,000)	0	11,000,000	0
Virginia State						
Improve HVAC Campuswide	0	33,980,000	0	0	0	33,980,000
Frontier Culture Museum						
Construct Crossing Gallery Scope Change / Planning	1,300,000	0	0	0	0	1,300,000
Science Museum of Virginia						
Facility & Infrastructure Upgrades	0	4,957,000	0	0	0	4,957,000
Create Urban Green Space	0	0	7,506,000	0	0	7,506,000
Total: Office of Education	16,500,000	47,257,466	(162,229)	34,136,000	21,000,000	118,731,237
Natural Resources						
Conservation & Recreation						
Property Acquisition State Parks / Newton Neck	1,000,000	0	1,300,000	0	0	2,300,000
Total: Office of Natural Resources	1,000,000	0	1,300,000	0	0	2,300,000
Public Safety and Homeland Security						
Corrections - Central Office						
Goochland-VCCW Wastewater Treatment Plant Expansion	0	0	3,198,717	0	0	3,198,717

**DETAIL OF Chapter 552 - CAPITAL OUTLAY
2020-22 Biennial Total**

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund		Total
				§ 9(c) Bonds	§ 9(d) Bonds	
Department of Juvenile Justice						
Remove Compromised Fire Protection Water Tank	500,000	0	0	0	0	500,000
Total: Office of Public Safety	500,000	0	3,198,717	0	0	3,698,717
Transportation						
Department of Motor Vehicles						
Construct Winchester Customer Service Center	0	0	3,500,000	0	0	3,500,000
Total: Office of Transportation	0	0	3,500,000	0	0	3,500,000
Veterans Affairs and Homeland Security						
Department of Veterans Services						
Renovate Vet Care Centers (State Match)	0	129,000	0	0	0	129,000
Renovate Vet Care Centers	0	1,621,000	2,173,789	0	0	3,794,789
Department of Military Affairs						
Replace / Install Fire Safety Systems	0	2,000,000	0	0	0	2,000,000
Security Enhancements	0	1,000,000	0	0	0	1,000,000
Airfield Flight Control Tower (Fort Pickett)	0	0	4,500,000	0	0	4,500,000
Total: Office of Veterans Affairs and Homeland Security	0	4,750,000	6,673,789	0	0	11,423,789
Central Appropriations						
Central Capital Outlay						
Maintenance Reserve	137,750,000	(137,000,000)	0	0	0	750,000
Equipment for Projects Coming Online	0	6,786,250	0	0	0	6,786,250
Capital Project Planning	14,150,000	0	0	0	0	14,150,000
Central State Hospital Scope Change Additional Beds	0	0	0	0	0	0
VCBA Project Pool	0	192,000,000	0	0	0	192,000,000
2021 Capital Construction Pool / CCAM Language	1,242,850	11,738,921	0	0	0	12,981,771
Project Supplements (GMU & VIMS)	0	58,250,000	0	0	0	58,250,000
Workforce Development Projects	0	6,600,000	0	0	0	6,600,000
Nutrient Removal Certainty Program	50,000,000	50,000,000	0	0	0	100,000,000
VCCS Howsmon/Colgan Building Scope Change	0	0	0	0	0	0 Language
GMU Bull Run Hall (2013) Location Clarification	0	0	0	0	0	0 Language
DSP Area 13 Barracks Project Title Technical Change	0	0	0	0	0	0 Language
Virginia Port Authority Technical Language	0	0	0	0	0	0 Language
VPBA Bond Authorization	0	0	0	0	0	0 Language
VCBA Bond Authorization	0	0	0	0	0	0 Language
9(C) Revenue Bonds						
Bond Authorization	0	0	0	0	0	0 Language
9(D) Revenue Bonds						
Bond Authorization	0	0	0	0	0	0 Language
Total: Central Appropriations	203,142,850	188,375,171	0	0	0	391,518,021
Total: Capital Outlay Chapter 552	238,682,850	244,894,637	21,235,277	34,136,000	21,000,000	559,948,764

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In Chapter 552 for 2020-22 Biennium

	Chapter 56			Chapter 552, as Adopted			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	618.50	32.50	651.00	622.50	32.50	655.00	4.00	0.00	4.00
Judicial Department	3,510.71	106.00	3,616.71	3,605.71	106.00	3,711.71	95.00	0.00	95.00
Executive Department									
Executive Offices	350.92	247.58	598.50	390.92	247.58	638.50	40.00	0.00	40.00
Administration	385.40	747.00	1,132.40	389.40	752.00	1,141.40	4.00	5.00	9.00
Agriculture and Forestry	512.59	337.41	850.00	518.58	342.42	861.00	5.99	5.01	11.00
Commerce and Trade	412.23	1,301.77	1,714.00	444.23	1,318.77	1,763.00	32.00	17.00	49.00
Public Education - Central Office	344.00	335.50	679.50	348.67	335.83	684.50	4.67	0.33	5.00
Higher Education	18,013.82	41,807.29	59,821.11	18,070.22	41,814.79	59,885.01	56.40	7.50	63.90
Other Education	519.28	401.22	920.50	521.28	401.22	922.50	2.00	0.00	2.00
Finance	1,123.20	218.80	1,342.00	1,123.20	218.80	1,342.00	0.00	0.00	0.00
Health & Human Resources	8,399.65	6,257.12	14,656.77	8,466.65	6,309.12	14,775.77	67.00	52.00	119.00
Natural Resources	1,022.00	1,157.00	2,179.00	1,036.50	1,157.00	2,193.50	14.50	0.00	14.50
Public Safety	17,661.10	2,470.90	20,132.00	17,788.10	2,487.90	20,276.00	127.00	17.00	144.00
Transportation	0.00	10,297.00	10,297.00	0.00	10,357.00	10,357.00	0.00	60.00	60.00
Veterans Affairs & Homeland Security	296.47	1,419.03	1,715.50	299.47	1,418.03	1,717.50	3.00	(1.00)	2.00
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Independent Agencies	<u>0.00</u>	<u>1,944.00</u>	<u>1,763.00</u>	<u>0.00</u>	<u>1,944.00</u>	<u>1,944.00</u>	0.00	0.00	0.00
Totals	53,169.87	69,080.12	122,068.99	53,625.43	69,242.96	122,868.39	455.56	162.84	618.40