Summary of

THE GOVERNOR'S PROPOSED AMENDMENTS TO THE 2018–20 BUDGET

Introduced as HB/SB 29

and

THE GOVERNOR'S PROPOSED 2020–22 BUDGET

Introduced as HB/SB 30

January 8, 2020

Prepared jointly by the staffs of the:

SENATE FINANCE & APPROPRIATIONS AND HOUSE APPROPRIATIONS COMMITTEES

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Introduced as HB/SB 29

INTRODUCTION

This document was prepared by the staffs of the Senate Finance & Appropriations and House Appropriations Committees as a preliminary report on the Governor's proposed amendments to the 2018-20 budget. Subsequent staff reports will be made available during the 2020 General Assembly Session.

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Proposed Amendments to the 2018-20 Budget

The proposed amendments to the 2018-20 budget (HB/SB 29) include $461.4 million in general fund resources above those assumed in Chapter 854 of the 2019 Acts of Assembly. These resources include: (1) a $147.8 million upward revision to the general fund revenue forecast; (2) increases in general fund transfers totaling $30.9 million; and, (3) a positive net balance adjustment of $282.7 million. With these adjustments, general fund resources and transfers in FY 2020 total $23.0 billion, when you include the assumed FY 2019 carryforward contained in Chapter 854, this brings total resources to $23.2 billion

The net balance available for carry-forward into the next biennium, totals $563.0 million. This includes the $7.6 million unappropriated balance contained in Chapter 854, the change in general fund resources outlined above, and proposed net spending reductions contained in HB/SB 29, which total $94.0 million.*

General Fund Resources Available for Appropriation
($ in millions)

Total Resources Available	**Chapter 854**	**HB/SB 29**	**Difference**
Adjustments to Balance Forward		$1,930.6	$1,930.6
Additions to Balance*	336.2	(1,311.7)	(1,647.9)
Revenue Forecast	21,556.7	21,704.5	147.8
Transfers	635.8	666.7	30.9
Total GF Resources	**$22,528.7**	**$22,990.1**	**$461.4**
Ch. 854 Carryforward to FY 20		$229.9	
Total FY 20 Resources		**$23,220.0**	
Unappropriated Balance (Ch. 854)			$7.6
HB/SB 29 Difference in Available Resources			461.4
HB/SB 29 Net Reduction in Spending*			94.0
HB/SB 29 Carry Forward Balance to FY 21			**$563.0**

*Note: Totals do not reflect HB/SB 29 as introduced but have been adjusted to reflect a technical correction submitted by the Administration detailed in the balances section below.

Changes in Revenue

FY 2019 general fund revenue collections exceeded the estimate by $778.8 million (excluding transfers). The gain was driven primarily by better than expected individual nonwithholding payments and lower than expected individual tax refunds. Corporate income tax collections missed the forecast by 7.9 percentage points and sales tax collections fell short of the forecast by 0.3 percentage points. As a result, FY 2020 general fund revenues have to increase only 1.2 percent to meet the budget forecast in Chapter 854, compared to the original assumption of 5.0 percent growth.

The fall revenue reforecasting process resulted in an estimated GF growth rate of 1.9 percent, an increase of $147.8 million above the Chapter 854 revenue base. This figure included adjustments made subsequent to the Governor's Advisory Council on Revenue Estimates (GACRE) based on the recommendations of the legislators and business leaders who make up that group.

Year-to-date through November, general fund revenue growth is 8.5 percent, well ahead of the revised forecast. However, while all general fund revenue sources are growing faster than revised growth rates, HB/SB 29 incorporates a conservative forecast and intentionally accounts for a potentially large year-over-year decline in individual nonwithholding collections resulting from the unknowns associated with changing taxpayer behavior in response to tax policy changes related to the federal Tax Cuts and Jobs Act (TCJA).

FY 2020 Estimate of GF Taxes by Source
($ in millions)

	Dec. 2019 Forecast	Estimated % Growth	% Growth through Nov. 2019
Net Individual	$15,284.9	0.4%	6.7%
Corporate	964.5	2.2%	28.3%
Sales	3,794.5	6.0%	8.8%
Insurance	409.1	7.1%	n/a
Wills (Recordation)	437.6	13.2%	29.6%
All Other	813.9	3.2%	13.4%
Total GF Revenues	**$21,704.5**	**1.9%**	**8.5%**

Changes in Transfers

Proposed net transfer adjustments in HB/SB 29 increase total GF transfers by $30.9 million. Included is a proposed transfer of $23.0 million, the anticipated year-end balance of the Taxpayer Relief Fund. The Fund was established in 2019 (Chapters 17 and 18 of the 2019 Acts of Assembly) to capture and designate for future tax reform, incremental revenues generated by the individual reform provisions of the TCJA. Also included are reimbursement amounts for Hurricane Florence which total $14.9 million, and a $6.8 million increase in the estimated sales tax transfer for K-12 education based on an overall increase in the sales tax forecast. Offsetting proposals include a reduction in transfers from the Trauma Center Fund of $13.0 million and a $1.7 million reduction in transfers from the Game Protection Fund, which increases the amount retained by the Department of Game and Inland Fisheries from watercraft sales tax collections.

Changes in Net Balance

The unrestricted cash balance reported by the State Comptroller represents the cash after accounting for liabilities and setting aside balances for restricted funds. The balance reported by the State Comptroller at the close of FY 2019 was $2.2 billion and includes revenues in excess of the of the forecast totaling $778.8 million (including $455.0 million transferred to the Taxpayer Relief Fund); the $229.9 million carry-forward balance assumed in Chapter 854; unexpended GF operating appropriations of $131.8 million; unexpended GF capital appropriations of $6.2 million; and other nongeneral fund cash on deposit in the Treasury that is counted as general fund according to the Government Accounting Standards Board (GASB).

Mandatory restrictions against this amount total $638.8 million. The majority relates to balances in the Revenue Stabilization Fund and Revenue Stabilization Fund Reserve totaling $289.3 million and $336.6 million, respectively. It also include balances in the Lottery Proceeds Fund of $10.8 million and $2.2 million of Water Supply Assistance Grant Funds. After adjusting the balance for these liabilities, and for payments awaiting disbursement, the unrestricted general fund cash balance totaled $2.2 billion, approximately $1.9 billion more than assumed in Chapter 854.

Adjustments to the unrestricted balances are committed under statutory requirements, and distributions include the reappropriation of $6.7 million in FY 2017 GF capital and capital planning funds, and $240.0 million in mandatory and discretionary GF agency balances. Also included is $87.0 million from the Local Communications Sales and Use Tax and the Virginia Health Care Fund. Under language included in Chapter 854, remaining unencumbered amounts totaling $197.1 million are set aside for the Revenue Reserve Fund to provide additional liquidity to address potential revenue shortfalls.

A summary of balance adjustments and transfer amendments is provided below.

Changes to Transfers and Balances Since 2019 Session

($ in millions)

	2018-20
Unrestricted Balance:	
Unrestricted Fund Balance, Comptroller's August Report	$2,160.5
Amount Anticipated in Chapter 854	(229.9)
Additional Unreserved Balance	**$1,930.6**
Balance Adjustments:	
Reappropriation - FY19 Unexpended Balances for Capital	(6.7)
Virginia Health Care Fund	(53.1)
Communication Sales and Use Tax	(33.9)
Natural Disaster Sum Sufficient	(21.3)
Amount Required for Mandatory Reappropriations	(108.2)
WQIF - Balances and Deposits	(81.5)
Revenue Reserve Fund	(502.6)
Taxpayer Relief Fund	(455.0)
Other NGF Assigned or Committed	(265.8)
Amount for Voluntary Revenue Reserve Deposit	(270.8)
Amount Required for Discretionary Reappropriations	(131.8)
Amounts Required for FY 2020 WQIF Based on FY 18 Surplus	(73.8)
Adjust Balance for Veto of Item 292 – 2019 GA Session	(0.8)
Revert FY 2019 Unexpended Discretionary Balances	86.4
Appropriate Voluntary Revenue Reserve Deposit	270.8
Total Balance Adjustments	**($1,648.0)**
Transfer Amendments:	
Transfer Balance of Taxpayer Relief Fund	$23.0
Reimbursement Amounts for Hurricane Florence	14.9
Sales Tax Reforecast – K-12 Education	6.8
ABC Profits	1.5
Miscellaneous Other Transfers	< 0.1
Reduction in Court Debt Collections	(0.6)
Increase Sales Tax to Game Protection Fund	(1.7)
Increase Transfer to Trauma Center Fund	(13.0)
Total Transfer Adjustments	**$30.9**

** Due to a technical correction needed to the year-end balance in the introduced budget, the remaining unencumbered amount set aside for the Revenue Reserve Fund totals $197.1 million, rather than $270.0 million as originally introduced. This results in a net reduction in spending totaling $94.0 million, compared to the 20.3 million reduction reported when HB/SB 29 was introduced.*

Major Spending and Savings Proposed in HB/SB29 as Introduced

(GF $ in millions)

	FY 2020
Major Spending Proposed	
Revenue Cash Reserve*	$ 197.1
K-12 Updates (Enrollment, Lottery Proceeds, Sales Tax, ESL)	46.1
Legal Costs and Settlements (Depts. of Corrections and Health)	15.0
Inmate Health Care (Medical Costs and Hepatitis C Treatment)	11.6
Housing Trust Fund	7.0
Children's Services Act	6.6
Presidential Primary Expenses	5.9
Criminal Fund (Indigent Legal Defense)	4.6
Children's Health Insurance Program (FAMIS)	2.2
DBHDS Licensing, Quality Improvement, Assessments	2.1
Other Spending Adjustments	4.3
Total Spending:	**$ 302.5**
Major Savings Proposed	
Medicaid Utilization and Inflation	$ (211.7)
Revenue Stabilization Fund Deposit	(97.5)
Health Care Fund	(44.4)
K-12 Updates (Incentive Programs, Summer School, etc.)	(15.4)
Debt Service Savings	(11.5)
VA Center for Behavioral Rehabilitation (Expansion Delay)	(6.5)
Other Savings Adjustments	(9.5)
Total Savings:	**$ (396.5)**
Net Spending Adjustments	**$ (94.0)**

*Note: Totals do not reflect HB/SB 29 as introduced but have been adjusted to reflect a technical correction submitted by the Administration detailed in the balances section below.

Judicial

- **General District Courts**

  – ***Increase Criminal Fund Appropriation.*** Recommends an additional $2.3 million GF be provided to the Criminal Fund due to increased utilization of the Fund. This brings the total appropriation for the Criminal Fund for the General District Courts to $17.3 million GF.

- **Juvenile and Domestic Relations Courts**

  – ***Increase Criminal Fund Appropriation.*** Recommends an additional $2.3 million GF be provided to the Criminal Fund due to increased utilization of the Fund. This brings the total appropriation for the Criminal Fund for the Juvenile and Domestic Relations District Courts to $34.1 million GF.

Administration

- **Department of Human Resource Management**

  – ***Initiative to Evaluate Pay Equity.*** Proposes $250,000 GF the second year for DHRM to contract with a third party to conduct a study on state employee pay equity.

- **Department of Elections**

  – ***Transfer Appropriation for 2020 Presidential Primary Expenses.*** Recommends transferring $147,308 GF to Central Appropriations. The appropriation represents the amount allocated for reimbursement to the Department of Elections in Chapter 854 of the 2019 Acts of Assembly for expenses incurred related to the 2020 presidential primary. The proposed amendment would allow the agency to be reimbursed from Central Appropriations, consistent with the reimbursements made for localities for presidential primary expenses. A proposed companion amendment in Central Appropriations reflects this transfer, as well as funding to reimburse localities for 2020 presidential primary costs.

Commerce and Trade

- **Economic Development Incentive Payments**

  – ***Virginia Economic Development Incentive Grant Program.*** Appropriates $1.0 million NGF from funds previously appropriated from the general fund and deposited into the Virginia Economic Development Incentive Grant Fund. Funding will be used to pay previously authorized incentive grants subject to the terms of a performance agreement.

  – ***Transfer Funding from Sale of CIT Building to Commonwealth's Opportunity Fund.*** Includes a $10.0 million NGF transfer to the Commonwealth's Development Opportunity Fund (CDOF) from the Virginia Research Investment Fund. This amount represents a portion of the proceeds from the sale of the CIT building. The transfer, authorized in § 3-1.01 (Interfund Transfers), brings the total CDOF appropriation to $29.8 million in FY 2020.

  – ***Major Headquarters Workforce Grant Fund.*** Recommends removal of language in Part 4 directing that the first $40.0 million of sales and use taxes remitted by online retailers with a physical presence in Virginia since 2012 be deposited to the Major Headquarters Workforce Grant Fund to support anticipated grant payments to Amazon.

- **Department of Housing and Community Development**

  – ***Increase Deposit to the Housing Trust Fund.*** Proposes an additional $7.0 million GF deposit to the Housing Trust Fund in the second year, increasing the annual appropriation to $14.0 million GF for FY 2020.

Public Education

The Governor's proposed amendments to Direct Aid to Public Education increase the general fund amount by a net of $30.8 million while decreasing nongeneral funds by $15.4 million in FY 2020, primarily reflecting increases in projected enrollments and decreases in the Lottery Proceeds Fund.

- **Direct Aid to Public Education**

  GF Increases

  – Adds $21.1 million GF for updated fall membership and average daily membership based on a projected increase of 3,502 students compared to the projected 1,248,166 Average Daily Membership reflected in Chapter 854 of the 2019 Acts of Assembly due to the updates for the actual March 31, 2019 ADM and fall membership counts for September 30, 2019.

  – Adjusts funding to reflect a decrease of $15.4 million NGF in the revised forecast estimate of Lottery Proceeds for FY 2020. General fund revenue is increased by a like amount to offset the loss.

    ▪ In total, the revised estimate of expected funds available to the Lottery Proceeds Funds is $613.5 million in FY 2020. This reflects a revised proceeds forecast of $586.6 million in FY 2020, a decrease of $42.2 million from the anticipated Chapter 854 FY 2020 transfer of $628.8 million, offset by the transfer of residual FY 2019 profits of $26.9 million to FY 2020. The decrease of $15.4 million in Lottery Proceeds Fund over the Chapter 854 appropriation requires an equal amount of general fund revenue in FY 2020 as noted above.

  – Increases funding by a net $5.7 million GF based on the latest sales tax revenue projection, which increased the estimated sales tax for public education by $12.9 million, and the corresponding decrease of $7.2 million in Basic Aid funding to offset the state's share of about 55 percent of the savings.

  – Adds $2.8 million GF for the actual English as Second Language student membership count.

  – Adds $1.1 million GF for updates to Lottery supported programs.

GF Decreases

- Captures $10.7 million GF from updating Incentive Program accounts, primarily from Special Education Regional Tuition, a decrease of $7.4 million, and VPI Plus, a decrease of $3.7 million based on participation rates.

- Captures $2.8 million GF to reflect actual enrollment in Remedial Summer School.

- Captures $1.3 million GF to reflect actual compensation supplement activities by divisions. This reflects the savings from nine divisions not utilizing the full five percent compensation supplement provided in FY 2020.

- Also captures a decrease of $302,823 GF from Categorical accounts and decrease of $358,514 based on the actual number of National Board Certified teachers.

Finance

- **Department of Accounts Transfer Payments**

  - ***Voluntary Revenue Reserve Deposit.*** HB/SB 29, as introduced, included a proposed $270.8 million voluntary deposit to the Revenue Reserve Fund. However, subsequent to the introduction of the budget, an error related to the carryforward of a portion of the FY 2018 year-end balance, which is required for deposit into the Water Quality Improvement Fund (WQIF) in FY 2020, was found. This results in a reduction in the FY 2019 uncommitted balance, and thus a reduction in the voluntary Revenue Reserve Fund of $73.8 million, making the actual amount available for deposit $197.1 million. The Administration, through the Secretary of Finance, has submitted a technical amendment to the respective money committee Chairs to rectify the error.

  - ***Removal of Prepayment to Revenue Stabilization Fund Deposit for FY 2022.*** Proposes removing $97.5 million GF the second year for prepayment of an anticipated mandatory deposit to the Revenue Stabilization Fund in FY 2022. The prepayment included in FY 2020 in Chapter 854 of the 2019 Acts of Assembly assumed that revenue growth in FY 2020 would trigger a mandatory Revenue Stabilization Fund deposit. However, because general fund revenue growth in FY 2019 was so robust, it is now anticipated that revenue growth will not trigger a deposit based on current year growth. Revenues would have to grow 4.1 percent t trigger a deposit. The correct forecast assumes 1.9 percent GF revenue growth in Y 2020.

- **Treasury Board**

  – ***Recognize Debt Service Savings.*** Recommends removing $11.5 million GF and $1.4 million NGF the second year, which reflects debt service savings on bonds issued by the Virginia Public Building Authority and the Virginia College Building authority compared to previous expectations. This brings total projected GF debt service to $764.9 million in FY 2020.

Debt Service Savings
(GF in $ millions)

Debt Type	FY 2020 Ch. 845	Caboose HB/SB 29	$ Change (Amended)
General Obligation Bonds	$64.4	$ 61.5	$ (2.9)
Public Building Authority Bonds	272.7	269.3	(3.4)
College Building Authority Bonds	433.9	428.6	(5.3)
Total GF Debt Service Savings (projected)			**($11.5)**

Health and Human Resources

- **Secretary of Health and Human Resources**

  – ***Establish a Workgroup to Evaluate Doula Medicaid Coverage for Pregnant Women.*** Proposes budget language to create a workgroup to review and make recommendations related to creating a community doula benefit for pregnant women in Medicaid. The workgroup would include the appropriate state agencies and other stakeholders and evaluate federal requirements, state regulations, and the estimated costs of a Medicaid doula benefit. The workgroup would report its findings and recommendations to the Governor and the Chairs of the House Appropriations and Senate Finance Committees by June 30, 2020.

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

  – ***Mandatory Caseload and Cost Increases.*** Adds $6.6 million GF in FY 2020 to reflect the latest forecast of expenditures for the CSA program. Overall, the program continues to grow due to increasing caseload and costs for special education private day placements and a recent increase in treatment foster care spending. Factoring in these adjustment to program spending, expenditures are projected to increase by 7.4 percent in FY 2020. Expenditure growth in FY 2019 was 6.2 percent.

- **Department of Health**

  – ***Modify Abortion Limitations on Expenditures.*** Proposes language in Part 4 of the introduced budget bill for FY 2020 that allows the expenditure of funds from the state budget for abortions as permitted by state statute. Beyond federal restrictions, Virginia law allows abortions in the case of gross fetal abnormality.

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

  Forecast Changes

  – ***Medicaid Utilization and Inflation.*** Reduces $211.7 million GF and $356.4 million in federal Medicaid matching funds in FY 2020 to reflect a lower forecast of expenditures for the base Medicaid program (excluding Medicaid expansion). Base Medicaid spending is expected to increase by 1 percent in FY 2020, well below the 2.6 percent growth projected in the November 2018 Official Medicaid Forecast. Spending growth in the program is lower due to higher than expected savings from the impact of Medicaid Expansion. More enrollees have shifted from base Medicaid (50 percent state share of costs) to the Medicaid expansion group (10 percent state share of costs), which results in larger state savings than previously projected. In addition, savings from pharmacy rebates are also higher than projected in the previous expenditure forecast.

  – ***Adjust Appropriation for the Virginia Health Care Fund.*** Proposes to reduce the appropriation by $44.4 million GF in FY 2020 and add a like amount of nongeneral funds each year to reflect changes in revenues to the Virginia Health Care Fund. Revenues from the Fund are used as a portion of the state's match for the Medicaid program; therefore, higher revenues result in a reduction of the general fund appropriation needed to maintain currently-funded Medicaid services. Conversely, lower revenues require additional general fund support. Revenues in the fund are derived from 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 decrease of $2.1 million in Tobacco Master Settlement Agreement payments,
- A decrease of $6.8 million in expected pharmacy rebates,
- An increase of $0.2 million projected tax collections from cigarettes and other tobacco products, and
- An increase of $53.1 million to reflect the cash balance carried over from FY 2019.

– ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Increases spending by $2.2 million GF and $4.6 million NGF from federal matching funds in FY 2020 to reflect the forecast of expenditures for the FAMIS program. The higher forecast is mainly due to increasing caseload. FAMIS enrollment of children increased by 4.9 percent in FY 2019 and through November 1, 2019, average monthly enrollment for FY 2020 is up 3.1 percent for children. The federal match rate for FAMIS is 88 percent for the first quarter of FY 2020 and is at 76.5 percent for the remaining three quarters. The FAMIS program serves pregnant women and children under the age of 19 in families with income between 143 and 205 percent of poverty.

– ***Medicaid Children's Health Insurance Program (CHIP) Utilization and Inflation.*** The proposed budget reduces $1.0 million GF and $4.2 million NGF in FY 2020 to reflect the forecast of expenditures in the Medicaid CHIP program. Enrollment in the Medicaid CHIP program increased by 6.4 percent in FY 2019 and through November 1, 2019, average monthly enrollment for FY 2020 is up 3.4 percent. The federal match rate for the Medicaid CHIP program is 88 percent for the first quarter of FY 2020 and is at 76.5 percent for the remaining three quarters. The Medicaid CHIP program provides services for Medicaid-eligible low-income children, aged 6 – 18, living in families with incomes between 109 and 143 percent of the federal poverty level.

Other Amendments

– ***Provide Authority to Offset Lost Federal Revenue for Children's Hospital of the King's Daughters.*** Adds language authorizing the department to make indirect medical education payments to offset the potential loss of Disproportionate Share Hospital (DSH) payments that may be reduced as a result of a federal court case. This language allows other federal funding sources to offset the loss of DSH payments and therefore has no state funding impact.

- **Department of Behavioral Health and Developmental Services**

  – ***Funding for Provider Licensing, Compliance,*** Quality Improvements and Individual Assessments. Proposes $2.1 million GF and 28.0 positions in FY 2020 for quality improvement and risk management for individuals with developmental disabilities. Funding will support additional 28.0 additional staff for licensing, quality assurance, behavioral analysis, human rights, and for the Individual and Family Support Program.

  – ***Fund Increasing Caseload for Part C Early Intervention Services.*** Proposes $1.2 million GF in FY 2020 to cover the costs of the increasing caseload for the program. The program has been growing on average by 5.4 percent a year over the past six years. The program provides early intervention services to children from birth to 2 years old with a developmental delay or at-risk of a developmental delay. This program is part of the federal Individuals with Disabilities Education Act.

  – ***Capture Excess Funding for New Beds at the Virginia Center for Behavioral Rehabilitation (VCBR).*** Proposes to reduce by $6.5 million GF and 119.0 positions in FY 2020 the funding provided for the operating costs of the expansion of VCBR. Due to delays in construction and lower census growth the funding for the additional beds will not be needed until FY 2021. In the 2019 Session, $7.8 million GF and 147.0 positons were provided in FY 2020 for the expansion, which at that time was estimated to begin operation in August 2019.

  – ***Reduce Funds to Reflect Downsizing and Closure of Training Centers.*** Proposes reducing general fund spending of $4.5 million GF in FY 2020 to reflect savings from the quicker downsizing of Central Virginia Training Center than anticipated. Central Virginia Training Center is slated to close by June 30, 2020.

  – ***Provide Nongeneral Funds for Electronic Health Records.*** Proposes $14.5 million NGF in FY 2020 to fund the remaining costs of implementing electronic health records in state facilities. Funding is provided from existing nongeneral fund balances.

- **Department of Social Services**

  – ***Provide Funds for a Cost of Living Adjustment for Foster Care and Adoption Subsidy Payments.*** Proposes $565,544 GF and $446,059 NGF in FY 2020 to adjust foster family home rates and adoption assistance maintenance payments by five percent. The Appropriation Act requires that these rates be increased in the year following a salary increase provided for state employees. State employees received up to a 5 percent raise in June 2019, therefore a similar percentage increase is

proposed for these rates. Federal Title IV-E grant funds provide the nongeneral portion of the amount.

– ***Foster Care and Adoption Forecast.*** Proposes $722,339 GF and $4.1 million NGF in FY 2020 for forecast changes to the foster care and adoption subsidy programs. Adoption subsidies are projected to increase by $6.0 million GF and $6.0 million in federal Title IV-E funds, however the general fund increase is partially offset by a projected decline in state adoption subsidies of $3.4 million GF. Title IV-E foster care expenditures are expected to decrease by $1.9 million GF and $1.9 million NGF.

– ***Add Funds to Replace Legacy IT Systems with An Enterprise Platform Solution.*** The introduced budget proposes $264,375 GF and $323,125 NGF in FY 2020 to replace the Virginia case management system (VA-CMS) and other legacy systems with a modular enterprise platform solution. The VA-CMS system was developed beginning in FY 2013 after the 2012 General Assembly authorized funds to modernize the Department of Social Services eligibility processing information system for benefit programs.

– ***Capture Savings in TANF Unemployed Parents Program.*** Proposes to reduce $3.5 million GF in FY 2020 to reflect a lower forecast of costs in the unemployed parents' cash assistance program mainly due to declining caseloads.

– ***Technical Adjustment to Appropriation for Local Staff Salary Increase.*** Proposes $8.1 million NGF in FY 2020 to reflect a projected increase in federal appropriation related to the salary increase provided in the 2019 Session for state supported local social services staff.

– ***Technical Adjustment to Federal Appropriation for the Low Income Heating and Energy Assistance Program (LIHEAP).*** Proposes increasing by $4.5 million NGF in FY 2020 to reflect a larger federal grant award for the LIHEAP program.

– ***Create a New Summer Food Pilot Program.*** Proposes $2.7 million NGF from the Temporary Assistance to Needy Families (TANF) block grant in FY 2020 to create a summer feeding pilot program to provide $50 on a family's electronic benefit care each month during the summer for meal purchases.

– ***Adjust TANF Funding to Account for Providing Mandated Benefits.*** Proposes a net reduction in TANF spending of $9.3 million NGF due to the continued decline in the TANF caseload. The table at the end of the Health and Human Resources section details the changes from Chapter 854 of the 2019 Acts of Assembly.

- **Virginia Board for People with Disabilities**

  – ***Reflect Increase in Federal Grant.*** Provides $495,000 NGF in FY 2020 for the agency to expend available federal grants funds that will expire within two years. These funds will be used to make one-time grants to community partners.

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

  – ***Provide Nongeneral Fund Appropriation to Reflect Agency Operations.*** The introduced budget adds $453,109 NGF in FY 2020 to reflect anticipated revenues and will reduce the need for administrative appropriation adjustments.

TANF Block Grant Funding FY 2020 Introduced Budget (HB/SB 29)		
	Chapter 854 FY 2020	**HB/SB 29 Proposed FY 2020**
TANF Resources		
Annual TANF Block Grant Award	$157,762,831	$157,762,831
Carry-Forward From Prior Fiscal Year	124,901,366	151,404,869
Total TANF Resources Available	**$282,664,197**	**$309,167,700**
TANF Expenditures		
VIP/VIEW Core Benefits and Services		
TANF Income Benefits	$27,456,362	$21,163,680
Expand TANF Eligibility (Drug Felonies)	***0***	***49,296***
VIEW Employment Services	13,612,144	13,612,144
VIEW Child Care Services	2,276,526	2,119,005
TANF Caseload Reserve	2,000,000	2,000,000
Subtotal VIP/VIEW Benefits and Services	**$45,495,032**	**$38,944,125**
Administration		
TANF State / Local Operations	$53,568,212	$53,568,212
NGF Match for Local Staff Salary Increases	***0***	***1,622,707***
Subtotal Administration	**$53,568,212**	**$55,348,440**
TANF Programming		
Community Employment & Training Grants	$10,500,000	$10,500,000
Healthy Families/Healthy Start	***9,035,501***	***8,617,679***
Community Action Agencies	7,375,000	7,375,000
Local Domestic Violence Prevention Grants	3,846,792	3,846,792
Federation of Virginia Food Banks	3,000,000	3,000,000
Long-Acting Reversible Contraceptives (VDH)	***3,000,000***	***5,245,316***
CHIP of Virginia (VDH)	2,400,000	2,400,000
Boys and Girls Clubs	1,500,000	1,500,000
Virginia Early Childhood Foundation	1,250,000	1,250,000
Child Advocacy Centers	1,136,500	1,136,500
Resource Mothers	1,000,000	1,000,000
Northern Virginia Family Services	1,000,000	1,000,000
Early Impact Virginia (Home Visiting)	600,000	600,000
Laurel Center	500,000	500,000
EITC Grants	185,725	185,725
FACETS	100,000	100,000
Visions of Truth STRIVE Program	75,000	75,000
Summer Feeding Program Pilot	***0***	***2,720,349***
Subtotal TANF Programming	**$46,504,518**	**$51,202,361**
Transfers to Other Block Grants		
CCDF for At-Risk Child Care/ Head Start	$15,357,212	$15,357,212
SSBG for Children's Services Act/Local Staff	15,645,500	15,645,500
Total TANF Transfers	**$31,182,712**	**$31,182,712**
Total TANF Expenditures & Transfers	**$176,750,474**	**$176,677,638**

Public Safety and Homeland Security

- **Department of Alcoholic Beverage Control**

  - ***Estimated New Profit Transfers.*** Proposes a language amendment in Part 3 to increase the FY 2020 net profit transfer by $1.5 million over the amount assumed in Chapter 854 of the 2019 Acts of Assembly.

- **Department of Corrections**

  - ***Hepatitis C Testing and Treatment Costs.*** Proposes $10.3 million GF for the increased costs of testing and treating inmates held in state correctional institutions for Hepatitis C.

  - ***Medical Costs.*** Recommends an additional $1.2 million GF in FY 2020 for increased inmate medical costs.

  - ***Contract Costs for Lawrenceville.*** Includes $994,000 GF for increased contractual costs for continued vendor operation of Lawrenceville Correctional Center.

Transportation

- **Department of Motor Vehicles**

  – ***Increase Staffing Level for REAL ID Implementation.*** Authorizes an increase of 100.00 FTE positions to increase the agency's ability to issue federally compliant driver's licenses. The additional positions are funded by an existing line of credit of $10.5 million which is anticipated to be repaid by a previously authorized one-time additional charge of $10.00 for each federally-compliant credential issued.

- **Department of Transportation**

  – ***Align Appropriations with Revenue Forecast.*** Proposes an additional $883.3 million NGF in the current year to align expenditures with the revised revenue forecast approved by the Commonwealth Transportation Board. The major appropriation changes are additional allocations to highway construction totaling $759.3 million and increases in funding for highway maintenance of $104.7 million. From these amounts, an additional $18.5 million is allocated to the Northern Virginia and Hampton Roads regional transportation entities to reflect increases in

dedicated regional tax revenues. The majority of the additional highway construction revenue is comprised of $441.0 million transferred from the Hampton Roads Transportation Accountability Commission for construction of the Hampton Roads Bridge Tunnel, and $50.0 million which reflects a concession payment for the "I-66 Outside the Beltway".

Program	Proposed Increase/(Decrease)
Environmental Monitoring	$3,000,000
Planning & Research	1,027,292
Highway Construction	759,342,720
Highway Maintenance	104,712,253
Toll Facilities	(5,816,873)
Local Assistance	21,009,628
Debt Service	(3,532,015)
Administrative	3,538,821
Total	**$883,281,826**

Central Appropriations

- **Central Appropriations**

  – ***Provide Support for Legal Expenses.*** Proposes $15.0 million GF the second year to support anticipated legal expenses related to the Department of Health and the Department of Corrections.

  – ***Provide Funding for Reimbursement of 2020 Presidential Primary Expenses.*** Recommends $5.9 million GF the second year for reimbursement to the Department of Elections and localities for 2020 presidential primary expenses. Included in this amount is $147,308 GF, which is part of a net-zero transfer from the Department of Elections included as a companion amendment.

  – ***Adjust Funding for Personnel Management Information System (PMIS) Internal Service Fund Charges.*** Proposes removing $346,941 GF the second year to reflect

the general fund savings resulting from the actual usage of PMIS by agency customers being lower than was previously projected.

Capital Outlay

Proposed Capital Outlay Funding		
Fund Type	**2018-20 (HB/SB29)**	**2018-20 Biennium**
General Fund	$0.1	$4.8
VPBA/VCBA Tax-Supported Bonds	95.2	2,188.2
9(c) Revenue Bonds	0	38.5
9(d) NGF Revenue Bonds	13.7	238.4
Nongeneral Fund Cash	0	442.1
Total	**$109.1**	**$2,912.0**

The Governor's proposed capital outlay budget for the FY 2018-20 biennium totals approximately $2.9 billion from all fund sources with proposed amendments totaling to $109.1 million from all fund sources.

- **Projects Proposed to be Supported with General Fund Cash**
  - *Roanoke Higher Education Authority*
    - **Create Oliver Hill Courtyard.** Proposes an additional $120,000 in general fund for supplemental design work to complete the Oliver Hill courtyard. The additional general fund support would bring the total general fund appropriated to the project up to $448,000 over the 2018-20 biennium.

- **Capital Outlay Projects to be Supported with Tax-Supported Debt**

  – *Department of Military Affairs*

    ▪ **Acquire Land for Readiness Centers.** Recommends an additional $3.3 million in tax-supported debt to fund the acquisition of additional property.

  – ***2016 VCBA Construction Pool.*** Recommends $28.9 million in tax-supported debt to supplement the existing construction pool. The additional capital would go to three education projects and bring the total pool capitalization to $72.4 million for the 2018–20 biennium.

  – ***The College of William and Mary: Construct Fine and Performing Arts Facility.*** Recommends providing an additional $15.0 million in tax supported debt to cover unanticipated cost overages in the project.

  – ***Virginia Community College: Construct Academic Building, Lord Fairfax Community College.*** Expands the scope of the project to include laboratory space for chemistry, biology and nursing.

  – ***University of Mary Washington: Renovate Seacobeck Hall.*** Proposes a project supplement of $2.7 million to cover unanticipated project costs.

- **2016 VPBA Capital Construction Pool.** Proposes an additional $12.0 million in tax supported debt, bringing the total pool capitalization to $25.5 million for the 2018-20 biennium. The funds would go to support the capital project listed below.

  – ***Department of Juvenile Justice: Construction of New Juvenile Justice Center.*** Recommends the authorization of design and construction of a 60 bed Juvenile Justice Center. Language requires the project to be constructed on state owned land, and eliminates the requirement to place the facility in Isle of Wight County.

- **2019 Capital Construction Pool.** Proposes an additional $51.1 million in tax supported debt, bringing the total pool capitalization to $804.7 million for the 2018-20 biennium. The funds would go to support the capital project listed below.

  – ***Department of Behavioral Health and Developmental Services: Replace Central State Hospital.*** Recommends increasing the number of civil beds included in the hospital to 189 from 141 initially authorized.

- **Capital Outlay Projects Supported with Institution Debt**

  – ***Alderman Library Renewal.*** Recommends the authorization of $13.7 million in additional 9 (d) NGF debt to supplement the project. This brings total 9 (d) NGF debt for this project to $55.3 million. In addition, the project has previously received $132.5 million in 21st Century tax-supported bonds and $20.0 million NGF cash from university fund sources. Total project cost is estimated at $207.8 million from all fund sources.

- **Language Changes**

  – ***Roanoke Readiness Center.*** Proposes to change the title and scope of the project from "Renovate Roanoke Readiness Center" to "Construct Roanoke Readiness Center and Combined Support Maintenance Shop", the scope of the project is expanded to include planning, renovation, demolition and construction.

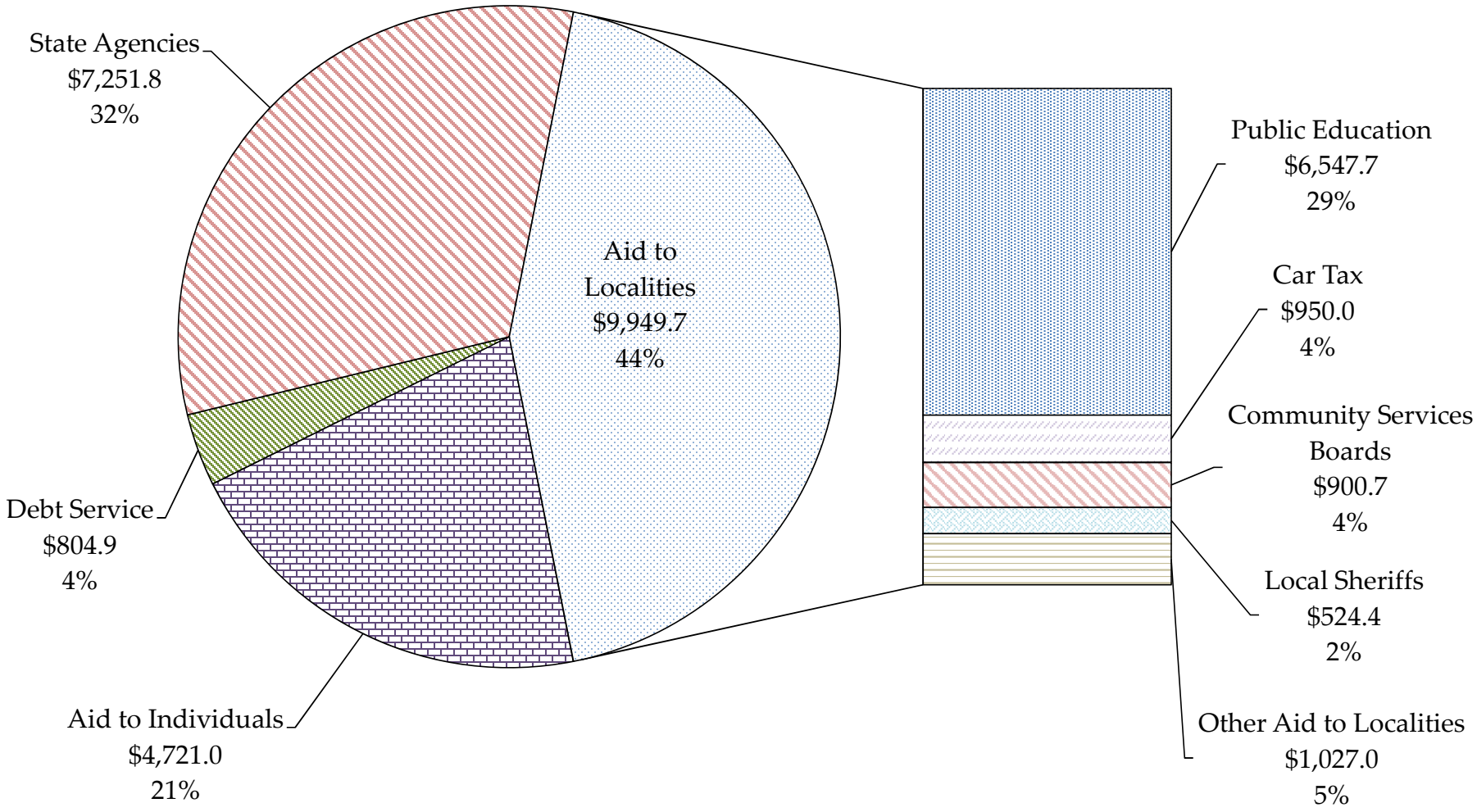
  – ***Western State Hospital.*** Changes the scope of the project from replacement to "Expand Western State Hospital" and transfers any remaining funds from the initial project.

  – ***George Mason University: Bull Run Building.*** Recommends changing the title of the project from "Construct Bull Run Hall HB Addition" to "Construct Life Sciences and Engineering Building/Renovate Bull Run Hall."

FY 2020 GF Operating Budget = $22,727.4

Chapter 854 (HB/SB 29, as Introduced)

($ in millions)



HB/SB 29
APPENDIX A

Direct Aid to Public Education
2019-20

HB/SB 29, as Introduced: 2019-20 Direct Aid to Public Education Estimated Distributions

School Division	Key Data Elements					Technical Updates								FY 2020 Estimated Distribution for HB/SB 29
	2018-20 Local Comp. Index	FY 2020 Distribution (Chap 854)	FY 2020 Projected Unadjt. ADM (Chap 854)	FY 2020 Projected Unadjusted ADM	FY 2020 Projected Unadjt. ADM Change from Chap 854 to HB/SB 29	Update for Actual Sept 30, 2019 Membership and Projected March 31, 2020 ADM	Update for Actual FY 2020 Compensation Supplement	Net Impact of Sales Tax Revenue Projection	Update to Reflect Actual ESL Enrollment Update	Update to Reflect Actual Remedial Summer School	Categorical Accounts Update	Lottery Accounts Update	Incentive Accounts Update	
ACCOMACK	0.3506	$34,897,319	4,855	4,953	98	$571,935	$0	16,404	($9,611)	($13,659)	$2,884	($296,775)	$12,165	35,180,662
ALBEMARLE	0.6780	53,325,214	13,654	13,995	342	892,996	0	103,857	32,277	(13,215)	(125,022)	392,344	(37,484)	54,570,966
ALLEGHANY	0.2899	14,484,861	1,875	1,868	(7)	(43,325)	0	6,409	(956)	(3,642)	1,425	(134,474)	(71,084)	14,239,214
AMELIA	0.3231	11,944,753	1,674	1,658	(17)	(104,868)	0	6,066	3,644	(8,334)	2,981	(33,534)	21,371	11,832,079
AMHERST	0.3073	28,600,024	3,856	3,946	91	554,929	0	13,797	932	8,529	(5,290)	(2,793)	77,211	29,247,338
APPOMATTOX	0.2950	15,579,501	2,119	2,188	69	431,858	0	6,970	5,691	(29,656)	7,093	(18,537)	(24,632)	15,958,288
ARLINGTON	0.8000	78,830,326	27,069	26,763	(306)	(541,746)	0	210,887	(9,394)	26,574	(2,408)	(65,173)	99,413	78,548,479
AUGUSTA	0.3602	60,712,308	9,872	9,880	8	39,487	0	37,547	14,635	0	(2,713)	98,943	(189,824)	60,710,384
BATH	0.8000	1,849,316	497	496	(1)	(2,332)	0	4,055	(942)	3,386	702	(83,926)	(18,549)	1,751,710
BEDFORD	0.3132	61,213,591	9,333	9,326	(7)	(47,791)	0	36,102	(12,475)	(27,129)	(35,494)	110,377	(105,963)	61,131,218
BLAND	0.3070	4,908,378	693	671	(22)	(129,007)	0	2,323	932	0	(2,693)	4,840	(74,082)	4,710,690
BOTETOURT	0.3856	26,751,300	4,498	4,537	39	193,888	0	18,626	(9,921)	(9,771)	(3,068)	10,345	35,102	26,986,501
BRUNSWICK	0.3537	13,187,062	1,488	1,474	(14)	(98,488)	0	7,213	(5,652)	(23,872)	1,824	(70,830)	(112,265)	12,884,991
BUCHANAN	0.3078	19,428,701	2,548	2,528	(21)	(138,625)	0	8,784	7,451	(20,241)	22,468	(63,028)	(210,802)	19,034,708
BUCKINGHAM	0.3485	15,138,813	2,014	1,974	(41)	(254,126)	0	7,619	2,192	(13,035)	(100)	(3,685)	66,268	14,943,947
CAMPBELL	0.2851	51,758,671	7,612	7,588	(25)	(146,368)	0	22,648	(49,057)	(5,134)	18,983	23,235	(56,535)	51,566,443
CAROLINE	0.3446	27,038,892	4,031	4,090	59	326,079	0	16,041	33,069	2,353	1,663	(6,899)	(4,232)	27,406,966
CARROLL	0.2727	26,918,183	3,548	3,502	(46)	(300,461)	0	10,854	11,743	(58,578)	197,540	(198,773)	(2,468)	26,578,040
CHARLES CITY	0.5175	3,578,870	542	570	28	132,889	(32,335)	4,186	(974)	0	120	49,839	(87,762)	3,644,833
CHARLOTTE	0.2439	13,954,532	1,732	1,677	(56)	(393,918)	(148,597)	4,517	3,053	(7,758)	3,906	(18,368)	(6,430)	13,390,937
CHESTERFIELD	0.3522	367,430,176	61,274	61,656	382	1,893,492	0	205,543	609,703	(299,090)	(117,712)	(1,897,307)	(1,010,795)	366,814,011
CLARKE	0.5506	9,328,261	1,915	1,882	(32)	(125,390)	0	11,912	(619)	7,147	1,862	14,258	50,796	9,288,227
CRAIG	0.3235	4,563,652	563	556	(7)	(49,909)	0	2,239	1,365	1,041	(1,102)	(6,617)	(14,784)	4,495,884
CULPEPER	0.3573	50,716,459	8,024	8,332	308	1,625,462	0	30,923	122,052	(5,605)	5,458	99,875	(81,578)	52,513,046
CUMBERLAND	0.2810	10,746,594	1,250	1,212	(38)	(266,596)	0	3,942	(2,418)	1,475	(4,427)	(2,227)	22,964	10,499,307
DICKENSON	0.2470	15,340,053	1,871	1,959	88	618,252	0	5,171	(1,013)	(13,520)	(7,070)	50,646	37,496	16,030,015
DINWIDDIE	0.2783	31,424,927	4,297	4,252	(45)	(278,033)	0	11,569	6,797	(30,359)	6,963	(200,534)	13	30,941,343
ESSEX	0.4298	8,324,172	1,221	1,254	33	178,384	0	6,227	4,604	(24,863)	2,379	(8,548)	58,738	8,541,093
FAIRFAX	0.6754	726,456,530	180,239	180,054	(185)	(606,243)	0	1,258,605	(188,197)	(178,843)	132,779	(2,669,319)	(77,642)	724,127,670
FAUQUIER	0.6114	49,136,052	10,952	10,877	(75)	(256,702)	0	71,691	(11,497)	(598)	75,146	2,789	10,452	49,027,334
FLOYD	0.3337	12,993,058	1,856	1,811	(45)	(263,374)	0	7,560	1,793	(6,153)	(2,659)	(22,300)	(39,735)	12,668,191
FLUVANNA	0.3912	21,870,337	3,446	3,409	(36)	(184,610)	0	15,261	(6,963)	0	(18,868)	18,161	(15,355)	21,677,963
FRANKLIN	0.3954	42,717,195	6,602	6,558	(44)	(236,231)	0	30,890	(30,506)	11,786	1,008	13,567	27,210	42,534,919

HB/SB 29, as Introduced: 2019-20 Direct Aid to Public Education Estimated Distributions

School Division	Key Data Elements					Technical Updates								FY 2020 Estimated Distribution for HB/SB 29
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FREDERICK	0.3898	83,485,627	13,552	13,689	137	692,164	0	54,274	21,833	(7,825)	(2,278)	(408,781)	64,159	83,899,174
GILES	0.2779	17,144,249	2,320	2,288	(32)	(203,306)	0	7,033	2,915	(4,445)	15,025	46,508	(27,818)	16,980,162
GLOUCESTER	0.3821	31,738,897	5,160	5,104	(56)	(289,976)	0	20,444	(12,055)	(28,528)	(18)	(36,523)	(229,670)	31,162,571
GOOCHLAND	0.8000	7,980,908	2,602	2,508	(95)	(161,769)	0	24,699	(3,363)	1,950	(945)	2,444	(14,092)	7,829,833
GRAYSON	0.3462	11,133,587	1,428	1,495	68	432,383	0	6,696	0	(18,782)	21,839	41,460	675	11,617,858
GREENE	0.3321	19,681,737	2,848	2,912	63	355,103	0	11,456	0	5,139	(4,293)	(24,673)	(57,641)	19,966,829
GREENSVILLE	0.2189	9,617,767	1,124	1,270	146	1,034,367	0	2,899	1,051	18,433	13,447	74,474	(5,096)	10,757,342
HALIFAX	0.3000	35,573,964	4,465	4,535	69	470,871	0	15,456	(4,238)	(6,104)	(47,678)	(11,569)	175,537	36,166,239
HANOVER	0.4468	92,759,001	17,258	17,194	(63)	(296,853)	0	78,465	7,443	(49,096)	5,004	(117,909)	(58,574)	92,327,482
HENRICO	0.4183	291,786,693	50,074	50,370	297	1,382,157	0	216,940	54,788	275,434	30,100	(1,049,174)	(1,037,571)	291,659,366
HENRY	0.2253	56,441,254	7,025	6,975	(49)	(335,254)	0	16,570	(85,996)	(17,487)	50,441	(387,600)	82,850	55,764,777
HIGHLAND	0.8000	1,545,217	186	200	14	100,840	(4,599)	759	(269)	0	(34)	(3,345)	17,524	1,656,093
ISLE OF WIGHT	0.3968	32,680,285	5,420	5,502	82	413,184	0	22,334	8,928	3,404	(1,947)	(46,607)	(51,554)	33,028,027
JAMES CITY	0.5657	46,418,544	10,421	10,395	(26)	(95,275)	0	62,561	9,058	(15,818)	0	(80,128)	5,087	46,304,029
KING GEORGE	0.3721	26,418,537	4,337	4,362	25	133,449	0	16,960	1,690	19,971	5,454	(153,758)	(63,514)	26,378,790
KING & QUEEN	0.3945	5,798,255	757	771	14	89,155	0	3,561	0	(6,212)	2,027	18,806	(37,559)	5,868,033
KING WILLIAM	0.3283	15,261,901	2,185	2,155	(30)	(185,823)	0	6,511	(2,260)	6,892	(4,366)	(16,529)	(219,452)	14,846,874
LANCASTER	0.7718	3,804,189	1,003	1,002	(2)	(4,655)	0	8,989	(1,075)	(1,756)	(3,135)	(15,614)	(80,348)	3,706,595
LEE	0.1754	27,733,815	2,979	2,956	(23)	(192,399)	0	5,839	(2,774)	0	15,730	35,251	(17,090)	27,578,372
LOUDOUN	0.5383	396,282,131	83,829	83,185	(644)	(2,515,064)	0	422,656	165,355	14,922	4,361	(1,455,490)	198,016	393,116,887
LOUISA	0.5474	23,412,155	4,709	4,824	116	437,356	0	27,046	1,522	5,108	(1,461)	(42,346)	33,613	23,872,993
LUNENBURG	0.2525	12,127,166	1,467	1,515	47	331,192	0	4,079	(3,521)	767	(429)	38,808	30,117	12,528,179
MADISON	0.4608	9,761,869	1,637	1,633	(4)	(19,686)	0	8,754	(1,088)	(9,681)	(3,346)	(67,911)	(12,016)	9,656,895
MATHEWS	0.5060	5,955,412	1,032	988	(44)	(203,758)	0	5,327	(8,973)	(2,534)	799	(58,824)	42,591	5,730,039
MECKLENBURG	0.3767	25,687,148	3,850	3,963	113	621,953	0	15,933	2,935	(4,156)	9,994	51,155	58,885	26,443,848
MIDDLESEX	0.6160	5,990,648	1,143	1,124	(19)	(64,294)	(5,471)	7,400	4,908	(394)	(3,641)	(44,354)	(25,516)	5,859,286
MONTGOMERY	0.3920	59,414,804	9,744	9,791	48	234,309	0	41,422	(11,862)	(5,615)	26,564	30,157	105,945	59,835,723
NELSON	0.5356	9,263,914	1,676	1,592	(85)	(353,584)	0	10,801	(625)	(6,671)	(1,109)	(27,978)	8,449	8,893,197
NEW KENT	0.4172	18,587,455	3,312	3,266	(46)	(222,720)	0	13,303	(785)	(5,980)	4,029	(89,728)	(64,209)	18,221,365
NORTHAMPTON	0.4746	9,533,133	1,460	1,406	(54)	(271,980)	0	7,898	(12,725)	0	(561,369)	555,918	(51,032)	9,199,842
NORTHUMBERLAND	0.7187	4,873,760	1,221	1,208	(13)	(34,317)	0	9,461	(379)	(6,350)	2,959	5,987	(55,375)	4,795,745
NOTTOWAY	0.2385	16,344,445	1,899	1,894	(5)	(41,221)	0	5,152	(1,025)	(390)	(4,116)	34,455	30,199	16,367,499
ORANGE	0.4025	28,925,084	4,668	4,826	158	802,790	0	20,721	16,480	(5,824)	4,467	(44,822)	(15,596)	29,703,299

HB/SB 29, as Introduced: 2019-20 Direct Aid to Public Education Estimated Distributions

School Division	Key Data Elements					Technical Updates								FY 2020 Estimated Distribution for HB/SB 29
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PAGE	0.3007	22,386,771	3,182	3,216	34	193,712	0	10,083	5,646	6,099	(4,323)	48,057	(61,851)	22,584,195
PATRICK	0.2396	19,477,445	2,394	2,452	58	403,276	(202,069)	5,720	(2,046)	0	(6,497)	(387,107)	29,852	19,318,573
PITTSYLVANIA	0.2443	62,641,775	8,384	8,351	(33)	(216,166)	0	21,962	(19,319)	(24,811)	2,570	58,013	82,386	62,546,412
POWHATAN	0.4302	23,055,551	4,223	4,246	23	101,560	0	17,522	(12,266)	11,693	11,492	30,434	(31,243)	23,184,744
PRINCE EDWARD	0.3598	14,764,643	1,943	1,934	(9)	(60,546)	0	9,328	5,599	(43,352)	24,004	17,944	33,983	14,751,604
PRINCE GEORGE	0.2391	43,883,327	6,127	6,182	55	347,471	0	13,413	12,798	9,368	23,993	(121,808)	(21,562)	44,146,999
PRINCE WILLIAM	0.3783	567,687,734	89,669	89,409	(260)	(1,384,457)	0	321,944	728,657	(1,480,164)	86,298	(5,220,020)	746,867	561,486,858
PULASKI	0.3192	27,658,349	3,793	3,900	107	644,094	0	13,914	5,496	37,719	(29,465)	79,000	26,151	28,435,258
RAPPAHANNOCK	0.7672	2,851,579	740	746	7	4,825	0	9,361	(4,228)	1,314	134	4,414	139	2,867,538
RICHMOND	0.3100	9,598,824	1,276	1,237	(39)	(243,577)	0	3,471	464	(10,973)	(5,120)	16,825	(130,093)	9,229,820
ROANOKE	0.3620	83,125,965	13,591	13,556	(35)	(198,785)	0	51,012	(52,794)	11,782	(47,098)	220,783	50,322	83,161,187
ROCKBRIDGE	0.4498	16,235,692	2,564	2,519	(45)	(234,825)	0	12,547	(4,812)	1,694	(3,540)	31,024	(8,037)	16,029,743
ROCKINGHAM	0.3682	70,853,755	11,355	11,386	31	149,436	(286,176)	46,658	52,706	(17,826)	(1,292)	54,704	(185,490)	70,666,475
RUSSELL	0.2322	28,962,836	3,453	3,492	39	263,958	0	8,729	8,265	(15,361)	5,404	(24,982)	(58,943)	29,149,906
SCOTT	0.1917	29,172,236	3,352	3,385	33	248,613	0	5,801	4,894	(70,906)	661,528	(368,329)	(183,974)	29,469,863
SHENANDOAH	0.3821	37,639,147	5,785	5,734	(51)	(269,654)	0	24,316	(2,494)	24,090	(437)	44,588	120,121	37,579,677
SMYTH	0.2174	32,373,673	4,055	4,097	42	291,824	0	9,476	(1,053)	6,022	(1,499)	51,603	(34,679)	32,695,367
SOUTHAMPTON	0.2963	20,433,090	2,708	2,616	(93)	(586,586)	0	7,550	3,314	(5,415)	4,992	10,455	(1,112)	19,866,288
SPOTSYLVANIA	0.3627	148,360,516	23,003	23,191	189	1,002,830	0	85,695	62,706	24,847	(28,333)	(998,534)	(236,895)	148,272,832
STAFFORD	0.3462	172,974,401	29,237	29,520	284	1,422,292	0	96,220	179,042	101,626	113,365	(701,849)	(532,425)	173,652,671
SURRY	0.8000	2,522,656	684	691	8	15,255	0	6,738	269	3,181	2,561	(12,973)	20,646	2,558,333
SUSSEX	0.3482	8,877,562	1,016	1,032	16	112,303	0	4,331	1,315	(10,365)	(1,040)	(60,665)	(28,110)	8,895,332
TAZEWELL	0.2624	39,336,164	5,307	5,370	63	399,963	(413,925)	15,532	(2,482)	(18,920)	(42,064)	856	(196,523)	39,078,601
WARREN	0.4333	29,310,153	5,114	5,212	98	461,224	0	26,115	9,358	17,443	(1,159)	75,289	73,511	29,971,934
WASHINGTON	0.3434	44,415,559	6,749	6,800	51	267,019	0	24,687	(883)	(3,032)	(729)	(150,251)	27,001	44,579,371
WESTMORELAND	0.4743	13,059,921	1,537	1,475	(63)	(430,908)	0	8,372	(10,610)	(1,618)	5,086	3,178	(20,560)	12,612,862
WISE	0.2474	40,465,123	5,370	5,301	(68)	(433,886)	0	13,507	(3,544)	(10,425)	168,201	(159,730)	9,798	40,049,044
WYTHE	0.3146	26,191,921	3,859	3,827	(32)	(180,649)	0	12,961	(1,845)	(1,055)	(27,938)	(33,971)	54,101	26,013,525
YORK	0.3822	72,303,522	12,847	13,005	159	764,403	0	46,197	(55,279)	23,770	4,144	(79,102)	35,884	73,043,540
ALEXANDRIA	0.8000	50,884,666	15,606	15,534	(72)	(126,661)	0	133,253	23,925	65,459	(97,504)	(1,184,927)	(9,476)	49,688,735
BRISTOL	0.2922	17,661,639	2,137	2,128	(9)	(58,395)	0	7,309	3,810	14,887	(82,258)	(8,925)	(89,112)	17,448,956
BUENA VISTA	0.1849	7,394,584	820	816	(4)	(35,773)	0	1,775	0	5,854	(97,364)	132,076	(64,083)	7,337,069
CHARLOTTESVILLE	0.6772	19,773,727	4,285	4,203	(82)	(220,636)	0	32,552	11,727	12,751	(247,572)	(139,343)	2,579	19,225,785

HB/SB 29, as Introduced: 2019-20 Direct Aid to Public Education Estimated Distributions

School Division	Key Data Elements					Technical Updates								FY 2020 Estimated Distribution for HB/SB 29
	2018-20 Local Comp. Index	FY 2020 Distribution (Chap 854)	FY 2020 Projected Unadjt. ADM (Chap 854)	FY 2020 Projected Unadjusted ADM	FY 2020 Projected Unadjt. ADM Change from Chap 854 to HB/SB 29	Update for Actual Sept 30, 2019 Membership and Projected March 31, 2020 ADM	Update for Actual FY 2020 Compensation Supplement	Net Impact of Sales Tax Revenue Projection	Update to Reflect Actual ESL Enrollment Update	Update to Reflect Actual Remedial Summer School	Categorical Accounts Update	Lottery Accounts Update	Incentive Accounts Update	
COLONIAL HEIGHTS	0.4179	17,135,861	2,805	2,782	(22)	(115,820)	(131,093)	11,524	21,147	0	7,859	(46,032)	(8,335)	16,875,111
COVINGTON	0.2981	7,477,740	995	954	(41)	(253,524)	0	2,530	944	(720)	(264)	(44,367)	(75,623)	7,106,716
DANVILLE	0.2546	43,243,438	5,222	5,399	177	1,184,368	0	15,660	5,015	49,710	(10,604)	145,998	47,314	44,680,899
FALLS CHURCH	0.8000	7,041,748	2,574	2,558	(15)	(26,076)	0	19,879	(8,220)	(2,462)	406	(6,198)	(21,833)	6,997,244
FREDERICKSBURG	0.6210	16,502,206	3,526	3,534	8	29,348	0	22,532	24,513	(19,442)	8,605	(155,186)	(112,195)	16,300,381
GALAX	0.2587	9,552,750	1,233	1,272	39	245,865	0	2,848	9,476	31,944	1,704	18,906	(10,096)	9,853,396
HAMPTON	0.2741	130,335,616	18,455	18,917	462	2,702,630	0	53,814	(2,442)	117,302	(4,730)	233,491	(96,253)	133,339,428
HARRISONBURG	0.3645	43,116,998	6,156	6,229	73	390,887	0	21,123	91,921	42,382	1,425	22,306	(15,032)	43,672,010
HOPEWELL	0.2032	33,951,846	4,022	3,903	(119)	(855,628)	0	7,900	(19,834)	(4,905)	(15,658)	(86,644)	8,515	32,985,591
LYNCHBURG	0.3700	56,553,985	7,743	7,778	35	189,844	0	37,497	27,973	22,300	25,654	(36,932)	(3,759)	56,816,563
MARTINSVILLE	0.2135	14,727,568	1,712	1,777	65	472,230	0	4,546	(4,233)	(5,649)	(1,654)	(8,404)	(9,031)	15,175,374
NEWPORT NEWS	0.2781	201,741,466	26,729	26,953	224	1,369,127	0	75,572	(216,121)	18,146	42,166	239,152	70,035	203,339,543
NORFOLK	0.2958	204,657,883	27,234	27,679	446	2,637,690	0	89,582	210,822	(61,414)	(138,025)	56,660	(459,344)	206,993,854
NORTON	0.2870	5,594,202	782	778	(4)	(28,738)	0	1,878	(1,439)	(6,218)	(2,562)	(4,716)	51	5,552,459
PETERSBURG	0.2430	32,625,074	3,707	3,774	67	472,680	0	10,053	6,111	(41,164)	7,094	51,865	(288,391)	32,843,323
PORTSMOUTH	0.2462	97,662,489	12,993	13,210	217	1,344,500	0	35,003	0	20,882	8,677	29,128	52,014	99,152,693
RADFORD	0.2429	11,386,301	1,600	1,584	(16)	(100,854)	0	3,625	1,528	0	(7,419)	26,658	115,710	11,425,550
RICHMOND CITY	0.4925	156,936,085	23,208	23,155	(54)	(255,056)	0	120,723	621,736	(686,796)	(240,709)	(2,896,834)	(887,293)	152,711,857
ROANOKE CITY	0.3416	96,833,492	12,918	13,155	237	1,363,845	0	49,060	129,340	79,712	(82,630)	(29,241)	175,728	98,519,306
STAUNTON	0.3867	19,777,071	2,589	2,621	32	162,152	0	12,129	9,077	6,922	(276,145)	(384,533)	(79,723)	19,226,950
SUFFOLK	0.3420	89,914,746	13,616	13,758	142	759,293	0	52,988	19,477	(43,882)	(4,833)	16,156	(14,213)	90,699,733
VIRGINIA BEACH	0.4046	375,992,517	66,114	66,632	518	2,361,599	0	277,303	72,101	(59,867)	(14,494)	(1,138,133)	54,505	377,545,531
WAYNESBORO	0.3578	18,265,040	2,817	2,753	(64)	(327,530)	0	12,037	11,233	(8,895)	152,727	30,401	(7,654)	18,127,358
WILLIAMSBURG	0.7703	5,066,502	1,098	1,014	(84)	(157,502)	0	9,009	(6,336)	(590)	85,821	25,669	(12,044)	5,010,530
WINCHESTER	0.4244	27,198,811	4,127	4,214	87	435,479	0	18,124	56,238	(79,136)	(1,180)	(312,770)	(225,209)	27,090,358
FAIRFAX CITY	0.8000	8,868,129	2,976	2,974	(2)	(5,351)	0	25,834	(3,670)	2,155	0	(75,386)	(34)	8,811,677
FRANKLIN CITY	0.2952	8,320,587	985	1,006	21	140,529	(79,616)	4,100	12,328	0	(6,153)	(15,884)	20,988	8,396,879
CHESAPEAKE	0.3476	261,448,775	40,156	40,464	309	1,660,347	0	144,451	106,654	31,460	81,898	(1,258,469)	(252,092)	261,963,024
LEXINGTON	0.4172	3,882,716	680	663	(17)	(83,576)	0	2,396	(1,960)	0	(173)	(4,500)	(36,441)	3,758,463
EMPORIA	0.2168	7,177,098	908	816	(92)	(638,021)	0	2,232	(1,054)	0	0	(5,534)	(26)	6,534,695
SALEM	0.3715	22,614,349	3,897	3,813	(84)	(407,506)	0	13,088	2,114	(31,598)	8,854	44,465	24,766	22,268,532
BEDFORD CITY	0.0000	0	0	0	0	0	0	0	0	0	0	0	0	0
POQUOSON	0.3742	12,259,526	2,119	2,113	(6)	(31,253)	0	7,854	2,105	(4,174)	(1,755)	(36,862)	(16,194)	12,179,247

HB/SB 29, as Introduced: 2019-20 Direct Aid to Public Education Estimated Distributions

School Division	Key Data Elements					Technical Updates								FY 2020 Estimated Distribution for HB/SB 29
	2018-20 Local Comp. Index	FY 2020 Distribution (Chap 854)	FY 2020 Projected Unadjt. ADM (Chap 854)	FY 2020 Projected Unadjusted ADM	FY 2020 Projected Unadjt. ADM Change from Chap 854 to HB/SB 29	Update for Actual Sept 30, 2019 Membership and Projected March 31, 2020 ADM	Update for Actual FY 2020 Compensation Supplement	Net Impact of Sales Tax Revenue Projection	Update to Reflect Actual ESL Enrollment Update	Update to Reflect Actual Remedial Summer School	Categorical Accounts Update	Lottery Accounts Update	Incentive Accounts Update	
MANASSAS CITY	0.3557	53,305,970	7,405	7,475	71	400,439	0	25,478	91,260	(218,808)	2,722	(297,206)	(119,721)	53,190,134
MANASSAS PARK	0.2675	29,019,539	3,630	3,498	(132)	(858,455)	0	7,946	(46,232)	(25,553)	4,451	(193,030)	(120,988)	27,787,678
COLONIAL BEACH	0.3600	4,980,008	654	599	(55)	(352,395)	0	1,792	(1,292)	0	1,273	(19,567)	(23,163)	4,586,655
WEST POINT	0.2554	5,790,244	810	789	(21)	(128,897)	0	1,711	2,504	(5,729)	(765)	(82,807)	(38,775)	5,537,486
TOTAL		$7,305,604,520	1,248,166	1,251,668	3,382	$21,140,071	($1,303,882)	$5,700,708	$2,836,751	($2,801,103)	($249,244)	($23,134,320)	($5,937,537)	$7,301,855,964

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.

HB/SB 29

APPENDIX B

Summary of Detailed Actions in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Legislative Department				
General Assembly				
2018-20 Base Budget, Chapt. 854	**$51,331,541**	**$0**	**$51,331,541**	**224.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$51,331,541**	**$0**	**$51,331,541**	**224.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Auditor of Public Accounts				
2018-20 Base Budget, Chapt. 854	**$12,221,188**	**$1,803,959**	**$14,025,147**	**136.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$12,221,188**	**$1,803,959**	**$14,025,147**	**136.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Virginia Alcohol Safety Action Program				
2018-20 Base Budget, Chapt. 854	**$0**	**$1,540,045**	**$1,540,045**	**11.50**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$1,540,045**	**$1,540,045**	**11.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Capitol Police				
2018-20 Base Budget, Chapt. 854	**$10,580,214**	**$0**	**$10,580,214**	**109.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$10,580,214**	**$0**	**$10,580,214**	**109.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Automated Systems				
2018-20 Base Budget, Chapt. 854	**$5,277,907**	**$287,758**	**$5,565,665**	**19.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$5,277,907**	**$287,758**	**$5,565,665**	**19.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Division of Legislative Services				
2018-20 Base Budget, Chapt. 854	**$6,864,081**	**$20,034**	**$6,884,115**	**56.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$6,864,081**	**$20,034**	**$6,884,115**	**56.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Capitol Square Preservation Council				
2018-20 Base Budget, Chapt. 854	**$221,297**	**$0**	**$221,297**	**2.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$221,297**	**$0**	**$221,297**	**2.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Disability Commission				
2018-20 Base Budget, Chapt. 854	**$25,647**	**$0**	**$25,647**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$25,647**	**$0**	**$25,647**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Dr. Martin Luther King Memorial Commission				
2018-20 Base Budget, Chapt. 854	**$50,763**	**$0**	**$50,763**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$50,763**	**$0**	**$50,763**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Technology and Science				
2018-20 Base Budget, Chapt. 854	**$222,993**	**$0**	**$222,993**	**2.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$222,993**	**$0**	**$222,993**	**2.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commissioners for Promotion of Uniformity of Legislation				
2018-20 Base Budget, Chapt. 854	**$87,520**	**$0**	**$87,520**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$87,520**	**$0**	**$87,520**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Water Commission				
2018-20 Base Budget, Chapt. 854	**$10,245**	**$0**	**$10,245**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$10,245**	**$0**	**$10,245**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Coal & Energy Commission				
2018-20 Base Budget, Chapt. 854	**$21,645**	**$0**	**$21,645**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$21,645**	**$0**	**$21,645**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Code Commission				
2018-20 Base Budget, Chapt. 854	**$69,586**	**$24,095**	**$93,681**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$69,586**	**$24,095**	**$93,681**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Freedom of Information Advisory Council				
2018-20 Base Budget, Chapt. 854	**$208,260**	**$0**	**$208,260**	**1.50**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$208,260**	**$0**	**$208,260**	**1.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Housing Study Commission				
2018-20 Base Budget, Chapt. 854	**$21,265**	**$0**	**$21,265**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$21,265**	**$0**	**$21,265**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Brown v. Board of Education				
2018-20 Base Budget, Chapt. 854	**$25,339**	**$0**	**$25,339**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$25,339**	**$0**	**$25,339**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Unemployment Compensation				
2018-20 Base Budget, Chapt. 854	**$6,072**	**$0**	**$6,072**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$6,072**	**$0**	**$6,072**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Small Business Commission				
2018-20 Base Budget, Chapt. 854	**$15,261**	**$0**	**$15,261**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$15,261**	**$0**	**$15,261**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commission on Electric Utility Restructuring				
2018-20 Base Budget, Chapt. 854	**$10,015**	**$0**	**$10,015**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$10,015**	**$0**	**$10,015**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Manufacturing Development Commission				
2018-20 Base Budget, Chapt. 854	**$12,158**	**$0**	**$12,158**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$12,158**	**$0**	**$12,158**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Administrative Rules				
2018-20 Base Budget, Chapt. 854	**$10,015**	**$0**	**$10,015**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$10,015**	**$0**	**$10,015**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Autism Advisory Council				
2018-20 Base Budget, Chapt. 854	**$6,475**	**$0**	**$6,475**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$6,475**	**$0**	**$6,475**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Conflict of Interest and Ethics Advisory Council				
2018-20 Base Budget, Chapt. 854	**$598,128**	**$0**	**$598,128**	**5.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$598,128**	**$0**	**$598,128**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Transportation Accountability				
2018-20 Base Budget, Chapt. 854	**$28,200**	**$0**	**$28,200**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$28,200**	**$0**	**$28,200**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Comm. On Econ. Oppty for VA's in Aspiring & Diverse Comm.				
2018-20 Base Budget, Chapt. 854	**$10,560**	**$0**	**$10,560**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$10,560**	**$0**	**$10,560**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia - Israel Advisory Board				
2018-20 Base Budget, Chapt. 854	**$215,184**	**$0**	**$215,184**	**1.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$215,184**	**$0**	**$215,184**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Chesapeake Bay Commission				
2018-20 Base Budget, Chapt. 854	**$332,368**	**$0**	**$332,368**	**1.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$332,368**	**$0**	**$332,368**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Health Care				
2018-20 Base Budget, Chapt. 854	**$779,133**	**$0**	**$779,133**	**6.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$779,133**	**$0**	**$779,133**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Youth				
2018-20 Base Budget, Chapt. 854	**$355,201**	**$0**	**$355,201**	**3.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$355,201**	**$0**	**$355,201**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Crime Commission				
2018-20 Base Budget, Chapt. 854	**$1,042,749**	**$137,653**	**$1,180,402**	**12.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,042,749**	**$137,653**	**$1,180,402**	**12.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Joint Legislative Audit & Review Commission				
2018-20 Base Budget, Chapt. 854	**$5,426,187**	**$118,945**	**$5,545,132**	**43.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$5,426,187**	**$118,945**	**$5,545,132**	**43.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Intergovernmental Cooperation				
2018-20 Base Budget, Chapt. 854	**$781,027**	**$0**	**$781,027**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$781,027**	**$0**	**$781,027**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Legislative Department Reversion Clearing Account				
2018-20 Base Budget, Chapt. 854	**$515,715**	**$0**	**$515,715**	**1.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$515,715**	**$0**	**$515,715**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Legislative Department				
Chapter 854	**$97,383,939**	**$3,932,489**	**$101,316,428**	**633.00**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$97,383,939**	**$3,932,489**	**$101,316,428**	**633.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

Judicial Department

Supreme Court				
2018-20 Base Budget, Chapt. 854	**$40,115,097**	**$9,278,976**	**$49,394,073**	**158.63**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$40,115,097**	**$9,278,976**	**$49,394,073**	**158.63**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Court of Appeals of Virginia				
2018-20 Base Budget, Chapt. 854	**$9,753,238**	**$0**	**$9,753,238**	**69.13**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$9,753,238**	**$0**	**$9,753,238**	**69.13**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Circuit Courts				
2018-20 Base Budget, Chapt. 854	**$117,019,675**	**$5,000**	**$117,024,675**	**165.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$117,019,675**	**$5,000**	**$117,024,675**	**165.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
General District Courts				
2018-20 Base Budget, Chapt. 854	**$120,337,475**	**$0**	**$120,337,475**	**1,056.10**
Proposed Increases				
Increase Criminal Fund appropriation	$2,250,000	$0	$2,250,000	0.00
Total Increases	$2,250,000	$0	$2,250,000	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$2,250,000**	**$0**	**$2,250,000**	**0.00**
HB/SB 29, AS PROPOSED	**$122,587,475**	**$0**	**$122,587,475**	**1,056.10**
Percentage Change	**1.87%**	**0.00%**	**1.87%**	**0.00%**
Juvenile & Domestic Relations District Courts				
2018-20 Base Budget, Chapt. 854	**$102,676,739**	**$0**	**$102,676,739**	**617.10**
Proposed Increases				
Increase Criminal Fund appropriation	$2,250,000	$0	$2,250,000	0.00
Total Increases	$2,250,000	$0	$2,250,000	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$2,250,000**	**$0**	**$2,250,000**	**0.00**
HB/SB 29, AS PROPOSED	**$104,926,739**	**$0**	**$104,926,739**	**617.10**
Percentage Change	**2.19%**	**0.00%**	**2.19%**	**0.00%**
Combined District Courts				
2018-20 Base Budget, Chapt. 854	**$23,744,526**	**$0**	**$23,744,526**	**204.55**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$23,744,526**	**$0**	**$23,744,526**	**204.55**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Magistrate System				
2018-20 Base Budget, Chapt. 854	**$33,859,000**	**$0**	**$33,859,000**	**446.20**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$33,859,000**	**$0**	**$33,859,000**	**446.20**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Board of Bar Examiners				
2018-20 Base Budget, Chapt. 854	**$0**	**$1,716,606**	**$1,716,606**	**9.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$1,716,606**	**$1,716,606**	**9.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Judicial Inquiry and Review Commission				
2018-20 Base Budget, Chapt. 854	**$656,142**	**$0**	**$656,142**	**3.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$656,142**	**$0**	**$656,142**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Indigent Defense Commission				
2018-20 Base Budget, Chapt. 854	**$51,922,158**	**$12,000**	**$51,934,158**	**566.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$51,922,158**	**$12,000**	**$51,934,158**	**566.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Criminal Sentencing Commission				
2018-20 Base Budget, Chapt. 854	**$1,126,340**	**$70,031**	**$1,196,371**	**10.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,126,340**	**$70,031**	**$1,196,371**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia State Bar				
2018-20 Base Budget, Chapt. 854	**$6,066,473**	**$22,590,451**	**$28,656,924**	**89.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$6,066,473**	**$22,590,451**	**$28,656,924**	**89.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Judicial Department				
Chapter 854	**$507,276,863**	**$33,673,064**	**$540,949,927**	**3,393.71**
Proposed Amendments				
Total Increases	$4,500,000	$0	$4,500,000	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$4,500,000**	**$0**	**$4,500,000**	**0.00**
HB/SB 29, AS PROPOSED	**$511,776,863**	**$33,673,064**	**$545,449,927**	**3,393.71**
Percentage Change	**0.89%**	**0.00%**	**0.83%**	**0.00%**

Executive Offices

Office of the Governor				
2018-20 Base Budget, Chapt. 854	**$5,468,474**	**$157,576**	**$5,626,050**	**44.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$5,468,474**	**$157,576**	**$5,626,050**	**44.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Lieutenant Governor				
2018-20 Base Budget, Chapt. 854	**$378,564**	**$0**	**$378,564**	**4.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$378,564**	**$0**	**$378,564**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Attorney General and Department of Law				
2018-20 Base Budget, Chapt. 854	**$24,121,382**	**$28,733,074**	**$52,854,456**	**440.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$24,121,382**	**$28,733,074**	**$52,854,456**	**440.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Attorney General - Division of Debt Collection				
2018-20 Base Budget, Chapt. 854	**$0**	**$2,755,447**	**$2,755,447**	**27.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$2,755,447**	**$2,755,447**	**27.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Secretary of the Commonwealth				
2018-20 Base Budget, Chapt. 854	**$2,158,598**	**$92,978**	**$2,251,576**	**17.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$2,158,598**	**$92,978**	**$2,251,576**	**17.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Office of the State Inspector General				
2018-20 Base Budget, Chapt. 854	**$4,631,281**	**$2,212,752**	**$6,844,033**	**40.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$4,631,281**	**$2,212,752**	**$6,844,033**	**40.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Interstate Organization Contributions				
2018-20 Base Budget, Chapt. 854	**$190,939**	**$0**	**$190,939**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$190,939**	**$0**	**$190,939**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Executive Offices				
Chapter 854	**$36,949,238**	**$33,951,827**	**$70,901,065**	**572.00**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$36,949,238**	**$33,951,827**	**$70,901,065**	**572.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

Administration

Secretary of Administration				
2018-20 Base Budget, Chapt. 854	**$1,685,650**	**$0**	**$1,685,650**	**13.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,685,650**	**$0**	**$1,685,650**	**13.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Compensation Board				
2018-20 Base Budget, Chapt. 854	**$691,521,444**	**$16,600,712**	**$708,122,156**	**21.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$691,521,444**	**$16,600,712**	**$708,122,156**	**21.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of General Services				
2018-20 Base Budget, Chapt. 854	**$21,882,941**	**$225,746,620**	**$247,629,561**	**674.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$21,882,941**	**$225,746,620**	**$247,629,561**	**674.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Human Resource Management				
2018-20 Base Budget, Chapt. 854	**$5,429,300**	**$102,935,232**	**$108,364,532**	**116.00**
Proposed Increases				
Fund pay equity study	$250,000	$0	$250,000	0.00
Total Increases	$250,000	$0	$250,000	0.00
Proposed Decreases				
Adjust rate and appropriation for the Personnel Management Information System (PMIS)	$0	($537,952)	($537,952)	0.00
Total Decreases	$0	($537,952)	($537,952)	0.00
Total: Governor's Proposed Amendments	**$250,000**	**($537,952)**	**($287,952)**	**0.00**
HB/SB 29, AS PROPOSED	**$5,679,300**	**$102,397,280**	**$108,076,580**	**116.00**
Percentage Change	**4.60%**	**-0.52%**	**-0.27%**	**0.00%**
Administration of Health Insurance				
2018-20 Base Budget, Chapt. 854	**$0**	**$2,110,446,067**	**$2,110,446,067**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$2,110,446,067**	**$2,110,446,067**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Board of Elections				
2018-20 Base Budget, Chapt. 854	**$19,019,759**	**$3,052,250**	**$22,072,009**	**49.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Transfer funding for presidential primary expenses to Central Appropriations	($147,308)	$0	($147,308)	0.00
Total Decreases	($147,308)	$0	($147,308)	0.00
Total: Governor's Proposed Amendments	**($147,308)**	**$0**	**($147,308)**	**0.00**
HB/SB 29, AS PROPOSED	**$18,872,451**	**$3,052,250**	**$21,924,701**	**49.00**
Percentage Change	**-0.77%**	**0.00%**	**-0.67%**	**0.00%**
Virginia Information Technologies Agency				
2018-20 Base Budget, Chapt. 854	**$425,164**	**$354,811,767**	**$355,236,931**	**242.40**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$425,164**	**$354,811,767**	**$355,236,931**	**242.40**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Administration				
Chapter 854	**$739,964,258**	**$2,813,592,648**	**$3,553,556,906**	**1,115.40**
Proposed Amendments				
Total Increases	$250,000	$0	$250,000	0.00
Total Decreases	($147,308)	($537,952)	($685,260)	0.00
Total: Governor's Recommended Amendments	**$102,692**	**($537,952)**	**($435,260)**	**0.00**
HB/SB 29, AS PROPOSED	**$740,066,950**	**$2,813,054,696**	**$3,553,121,646**	**1,115.40**
Percentage Change	**0.01%**	**-0.02%**	**-0.01%**	**0.00%**

Agriculture and Forestry

Secretary of Agriculture and Forestry				
2018-20 Base Budget, Chapt. 854	**$503,367**	**$0**	**$503,367**	**3.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$503,367**	**$0**	**$503,367**	**3.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Agriculture and Consumer Services				
2018-20 Base Budget, Chapt. 854	**$37,234,034**	**$35,940,165**	**$73,174,199**	**544.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$37,234,034**	**$35,940,165**	**$73,174,199**	**544.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Forestry				
2018-20 Base Budget, Chapt. 854	**$19,231,285**	**$14,914,733**	**$34,146,018**	**279.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$19,231,285**	**$14,914,733**	**$34,146,018**	**279.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Agricultural Council				
2018-20 Base Budget, Chapt. 854	**$0**	**$490,308**	**$490,308**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$490,308**	**$490,308**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Racing Commission				
2018-20 Base Budget, Chapt. 854	**$0**	**$3,188,655**	**$3,188,655**	**10.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$3,188,655**	**$3,188,655**	**10.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Agriculture and Forestry				
Chapter 854	**$56,968,686**	**$54,533,861**	**$111,502,547**	**836.00**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$56,968,686**	**$54,533,861**	**$111,502,547**	**836.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

Commerce and Trade

Secretary of Commerce and Trade				
2018-20 Base Budget, Chapt. 854	**$1,076,185**	**$0**	**$1,076,185**	**9.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,076,185**	**$0**	**$1,076,185**	**9.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Economic Development Incentive Payments				
2018-20 Base Budget, Chapt. 854	**$87,912,498**	**$5,911,000**	**$93,823,498**	**0.00**
Proposed Increases				
Establish nongeneral fund appropriation for incentive payments	$0	$1,000,000	$1,000,000	0.00
Total Increases	$0	$1,000,000	$1,000,000	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$1,000,000**	**$1,000,000**	**0.00**
HB/SB 29, AS PROPOSED	**$87,912,498**	**$6,911,000**	**$94,823,498**	**0.00**
Percentage Change	**0.00%**	**16.92%**	**1.07%**	**0.00%**
Board of Accountancy				
2018-20 Base Budget, Chapt. 854	**$0**	**$2,104,195**	**$2,104,195**	**13.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$2,104,195**	**$2,104,195**	**13.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Housing and Community Development				
2018-20 Base Budget, Chapt. 854	**$109,026,436**	**$73,084,436**	**$182,110,872**	**113.00**
Proposed Increases				
Increase funding for the Virginia Housing Trust Fund	$7,000,000	$0	$7,000,000	2.00
Total Increases	$7,000,000	$0	$7,000,000	2.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$7,000,000**	**$0**	**$7,000,000**	**2.00**
HB/SB 29, AS PROPOSED	**$116,026,436**	**$73,084,436**	**$189,110,872**	**115.00**
Percentage Change	**6.42%**	**0.00%**	**3.84%**	**1.77%**
Department of Labor and Industry				
2018-20 Base Budget, Chapt. 854	**$10,042,820**	**$7,209,825**	**$17,252,645**	**190.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$10,042,820**	**$7,209,825**	**$17,252,645**	**190.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Mines, Minerals and Energy				
2018-20 Base Budget, Chapt. 854	**$13,632,297**	**$23,674,787**	**$37,307,084**	**236.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$13,632,297**	**$23,674,787**	**$37,307,084**	**236.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Professional and Occupational Regulation				
2018-20 Base Budget, Chapt. 854	**$0**	**$23,954,438**	**$23,954,438**	**203.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$23,954,438**	**$23,954,438**	**203.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Small Business and Supplier Diversity				
2018-20 Base Budget, Chapt. 854	**$4,189,269**	**$2,574,301**	**$6,763,570**	**50.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$4,189,269**	**$2,574,301**	**$6,763,570**	**50.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Fort Monroe Authority				
2018-20 Base Budget, Chapt. 854	**$6,080,167**	**$0**	**$6,080,167**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$6,080,167**	**$0**	**$6,080,167**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Economic Development Partnership				
2018-20 Base Budget, Chapt. 854	**$37,807,392**	**$0**	**$37,807,392**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$37,807,392**	**$0**	**$37,807,392**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Employment Commission				
2018-20 Base Budget, Chapt. 854	**$0**	**$555,408,306**	**$555,408,306**	**865.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$555,408,306**	**$555,408,306**	**865.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Tourism Authority				
2018-20 Base Budget, Chapt. 854	**$21,235,424**	**$0**	**$21,235,424**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$21,235,424**	**$0**	**$21,235,424**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Innovation and Entrepreneurship Investment Authority				
2018-20 Base Budget, Chapt. 854	**$11,296,485**	**$0**	**$11,296,485**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$11,296,485**	**$0**	**$11,296,485**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Commerce and Trade				
Chapter 854	**$302,298,973**	**$693,921,288**	**$996,220,261**	**1,679.00**
Proposed Amendments				
Total Increases	$7,000,000	$1,000,000	$8,000,000	2.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$7,000,000**	**$1,000,000**	**$8,000,000**	**2.00**
HB/SB 29, AS PROPOSED	**$309,298,973**	**$694,921,288**	**$1,004,220,261**	**1,681.00**
Percentage Change	**2.32%**	**0.14%**	**0.80%**	**0.12%**

Education

Secretary of Education				
2018-20 Base Budget, Chapt. 854	**$694,565**	**$0**	**$694,565**	**5.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$694,565**	**$0**	**$694,565**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Education - Central Office Operations				
2018-20 Base Budget, Chapt. 854	**$64,519,602**	**$56,618,929**	**$121,138,531**	**334.50**
Proposed Increases				
Authorize carry forward of seclusion and restraint funds	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$64,519,602**	**$56,618,929**	**$121,138,531**	**334.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Education - Direct Aid to Public Education				
2018-20 Base Budget, Chapt. 854	**$6,516,907,074**	**$1,834,700,304**	**$8,351,607,378**	**0.00**
Proposed Increases				
Update student enrollment projections	$21,140,077	$0	$21,140,077	0.00
Update Lottery proceeds for public education	$15,380,635	($15,380,637)	($2)	0.00
Update sales tax revenues for public education	$5,700,704	$0	$5,700,704	0.00
Update English as a Second Language program projections	$2,836,751	$0	$2,836,751	0.00
Update Lottery supported programs	$1,159,079	$0	$1,159,079	0.00
Total Increases	$46,217,246	($15,380,637)	$30,836,609	0.00
Proposed Decreases				
Update compensation supplement participation	($1,303,882)	$0	($1,303,882)	0.00
Update categorical programs	($302,823)	$0	($302,823)	0.00
Update Remedial Summer School program participation	($2,801,103)	$0	($2,801,103)	0.00
Update Incentive programs	($10,651,200)	$0	($10,651,200)	0.00
Update the National Board Certification Program participation	($358,514)	$0	($358,514)	0.00
Total Decreases	($15,417,522)	$0	($15,417,522)	0.00
Total: Governor's Proposed Amendments	**$30,799,724**	**($15,380,637)**	**$15,419,087**	**0.00**
HB/SB 29, AS PROPOSED	**$6,547,706,798**	**$1,819,319,667**	**$8,367,026,465**	**0.00**
Percentage Change	**0.47%**	**-0.84%**	**0.18%**	**0.00%**
Virginia School for Deaf and Blind				
2018-20 Base Budget, Chapt. 854	**$10,784,090**	**$1,306,082**	**$12,090,172**	**185.50**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$10,784,090**	**$1,306,082**	**$12,090,172**	**185.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Department of Education				
Chapter 854	**$6,592,905,331**	**$1,892,625,315**	**$8,485,530,646**	**525.00**
Proposed Amendments				
Total Increases	$46,217,246	($15,380,637)	$30,836,609	0.00
Total Decreases	($15,417,522)	$0	($15,417,522)	0.00
Total: Governor's Proposed Amendments	**$30,799,724**	**($15,380,637)**	**$15,419,087**	**0.00**
HB/SB 29, AS PROPOSED	**$6,623,705,055**	**$1,877,244,678**	**$8,500,949,733**	**525.00**
Percentage Change	**0.47%**	**-0.81%**	**0.18%**	**0.00%**
State Council of Higher Education for Virginia				
2018-20 Base Budget, Chapt. 854	**$109,316,939**	**$7,277,153**	**$116,594,092**	**63.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$109,316,939**	**$7,277,153**	**$116,594,092**	**63.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Christopher Newport University				
2018-20 Base Budget, Chapt. 854	**$36,255,568**	**$132,744,872**	**$169,000,440**	**937.74**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$36,255,568**	**$132,744,872**	**$169,000,440**	**937.74**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
The College of William and Mary in Virginia				
2018-20 Base Budget, Chapt. 854	**$51,049,308**	**$331,117,539**	**$382,166,847**	**1,435.12**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$51,049,308**	**$331,117,539**	**$382,166,847**	**1,435.12**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Richard Bland College				
2018-20 Base Budget, Chapt. 854	**$9,367,924**	**$10,528,466**	**$19,896,390**	**113.84**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$9,367,924**	**$10,528,466**	**$19,896,390**	**113.84**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Institute of Marine Science				
2018-20 Base Budget, Chapt. 854	**$24,470,504**	**$26,082,885**	**$50,553,389**	**393.22**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$24,470,504**	**$26,082,885**	**$50,553,389**	**393.22**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
George Mason University				
2018-20 Base Budget, Chapt. 854	**$176,146,280**	**$944,129,644**	**$1,120,275,924**	**4,854.71**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$176,146,280**	**$944,129,644**	**$1,120,275,924**	**4,854.71**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
James Madison University				
2018-20 Base Budget, Chapt. 854	**$98,202,166**	**$490,557,543**	**$588,759,709**	**3,607.80**

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$98,202,166**	**$490,557,543**	**$588,759,709**	**3,607.80**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Longwood University				
2018-20 Base Budget, Chapt. 854	**$35,119,231**	**$112,537,754**	**$147,656,985**	**759.56**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$35,119,231**	**$112,537,754**	**$147,656,985**	**759.56**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Norfolk State University				
2018-20 Base Budget, Chapt. 854	**$61,232,527**	**$104,978,737**	**$166,211,264**	**1,186.12**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$61,232,527**	**$104,978,737**	**$166,211,264**	**1,186.12**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Old Dominion University				
2018-20 Base Budget, Chapt. 854	**$157,134,786**	**$315,799,871**	**$472,934,657**	**2,610.49**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$157,134,786**	**$315,799,871**	**$472,934,657**	**2,610.49**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Radford University				
2018-20 Base Budget, Chapt. 854	**$66,215,605**	**$171,352,660**	**$237,568,265**	**1,596.08**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$66,215,605**	**$171,352,660**	**$237,568,265**	**1,596.08**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Mary Washington				
2018-20 Base Budget, Chapt. 854	**$33,357,601**	**$106,286,963**	**$139,644,564**	**693.66**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$33,357,601**	**$106,286,963**	**$139,644,564**	**693.66**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia-Academic Division				
2018-20 Base Budget, Chapt. 854	**$153,419,244**	**$1,484,409,313**	**$1,637,828,557**	**7,035.80**
Proposed Increases				
Adjust nongeneral fund appropriation to reflect additional revenue from indirect cost recoveries	$0	$39,671,386	$39,671,386	0.00
Total Increases	$0	$39,671,386	$39,671,386	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$39,671,386**	**$39,671,386**	**0.00**
HB/SB 29, AS PROPOSED	**$153,419,244**	**$1,524,080,699**	**$1,677,499,943**	**7,035.80**
Percentage Change	**0.00%**	**2.67%**	**2.42%**	**0.00%**
University of Virginia Medical Center				
2018-20 Base Budget, Chapt. 854	**$0**	**$1,987,715,855**	**$1,987,715,855**	**7,463.22**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$1,987,715,855**	**$1,987,715,855**	**7,463.22**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
University of Virginia's College at Wise				
2018-20 Base Budget, Chapt. 854	**$23,522,565**	**$26,962,513**	**$50,485,078**	**357.70**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$23,522,565**	**$26,962,513**	**$50,485,078**	**357.70**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commonwealth University - Academic Division				
2018-20 Base Budget, Chapt. 854	**$232,510,818**	**$1,022,812,957**	**$1,255,323,775**	**5,300.09**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$232,510,818**	**$1,022,812,957**	**$1,255,323,775**	**5,300.09**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Community College System				
2018-20 Base Budget, Chapt. 854	**$451,105,973**	**$754,118,449**	**$1,205,224,422**	**11,355.15**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$451,105,973**	**$754,118,449**	**$1,205,224,422**	**11,355.15**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Military Institute				
2018-20 Base Budget, Chapt. 854	**$18,269,140**	**$70,508,023**	**$88,777,163**	**469.77**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$18,269,140**	**$70,508,023**	**$88,777,163**	**469.77**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Polytechnic Inst. and State University				
2018-20 Base Budget, Chapt. 854	**$198,602,192**	**$1,246,587,650**	**$1,445,189,842**	**6,823.98**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$198,602,192**	**$1,246,587,650**	**$1,445,189,842**	**6,823.98**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Extension and Agricultural Experiment Station Division				
2018-20 Base Budget, Chapt. 854	**$72,960,664**	**$18,170,708**	**$91,131,372**	**1,118.51**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$72,960,664**	**$18,170,708**	**$91,131,372**	**1,118.51**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia State University				
2018-20 Base Budget, Chapt. 854	**$46,527,747**	**$121,524,467**	**$168,052,214**	**819.36**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$46,527,747**	**$121,524,467**	**$168,052,214**	**819.36**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Cooperative Extension and Agricultural Research Service				
2018-20 Base Budget, Chapt. 854	**$5,590,340**	**$6,641,316**	**$12,231,656**	**98.75**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$5,590,340**	**$6,641,316**	**$12,231,656**	**98.75**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Eastern Virginia Medical School				
2018-20 Base Budget, Chapt. 854	**$30,366,126**	**$0**	**$30,366,126**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$30,366,126**	**$0**	**$30,366,126**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
New College Institute				
2018-20 Base Budget, Chapt. 854	**$2,589,059**	**$1,544,736**	**$4,133,795**	**23.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$2,589,059**	**$1,544,736**	**$4,133,795**	**23.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Institute for Advanced Learning and Research				
2018-20 Base Budget, Chapt. 854	**$6,415,246**	**$0**	**$6,415,246**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$6,415,246**	**$0**	**$6,415,246**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Roanoke Higher Education Authority				
2018-20 Base Budget, Chapt. 854	**$1,478,706**	**$0**	**$1,478,706**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,478,706**	**$0**	**$1,478,706**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Southern Virginia Higher Education Center				
2018-20 Base Budget, Chapt. 854	**$3,718,615**	**$4,089,450**	**$7,808,065**	**64.30**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$3,718,615**	**$4,089,450**	**$7,808,065**	**64.30**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Southwest Virginia Higher Education Center				
2018-20 Base Budget, Chapt. 854	**$2,100,046**	**$7,537,183**	**$9,637,229**	**35.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$2,100,046**	**$7,537,183**	**$9,637,229**	**35.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Jefferson Science Associates, LLC				
2018-20 Base Budget, Chapt. 854	**$1,775,439**	**$0**	**$1,775,439**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,775,439**	**$0**	**$1,775,439**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Higher Education Research Initiative				
2018-20 Base Budget, Chapt. 854	**$28,000,000**	**$0**	**$28,000,000**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$28,000,000**	**$0**	**$28,000,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Online Virginia Network Authority				
2018-20 Base Budget, Chapt. 854	**$3,000,000**	**$0**	**$3,000,000**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$3,000,000**	**$0**	**$3,000,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Undergraduate Tuition Moderation				
2018-20 Base Budget, Chapt. 854	**$52,459,000**	**$0**	**$52,459,000**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$52,459,000**	**$0**	**$52,459,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia College Building Authority				
2018-20 Base Budget, Chapt. 854	**$0**	**$0**	**$0**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Higher Education				
Chapter 854	**$2,192,279,359**	**$9,506,016,707**	**$11,698,296,066**	**59,215.97**
Proposed Amendments				
Total Increases	$0	$39,671,386	$39,671,386	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$39,671,386**	**$39,671,386**	**0.00**
HB/SB 29, AS PROPOSED	**$2,192,279,359**	**$9,545,688,093**	**$11,737,967,452**	**59,215.97**
Percentage Change	**0.00%**	**0.42%**	**0.34%**	**0.00%**
Frontier Culture Museum of Virginia				
2018-20 Base Budget, Chapt. 854	**$2,281,936**	**$705,780**	**$2,987,716**	**37.50**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$2,281,936**	**$705,780**	**$2,987,716**	**37.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Gunston Hall				
2018-20 Base Budget, Chapt. 854	**$661,973**	**$180,177**	**$842,150**	**11.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$661,973**	**$180,177**	**$842,150**	**11.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Jamestown-Yorktown Foundation				
2018-20 Base Budget, Chapt. 854	**$10,346,908**	**$8,612,976**	**$18,959,884**	**174.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$10,346,908**	**$8,612,976**	**$18,959,884**	**174.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Jamestown-Yorktown Commemorations				
2018-20 Base Budget, Chapt. 854	**$6,501,417**	**$0**	**$6,501,417**	**9.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$6,501,417**	**$0**	**$6,501,417**	**9.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
The Library of Virginia				
2018-20 Base Budget, Chapt. 854	**$30,717,850**	**$8,927,623**	**$39,645,473**	**198.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$30,717,850**	**$8,927,623**	**$39,645,473**	**198.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
The Science Museum of Virginia				
2018-20 Base Budget, Chapt. 854	**$5,263,401**	**$6,228,796**	**$11,492,197**	**93.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$5,263,401**	**$6,228,796**	**$11,492,197**	**93.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission for the Arts				
2018-20 Base Budget, Chapt. 854	**$3,837,138**	**$808,132**	**$4,645,270**	**5.00**
Proposed Increases				
Fund health insurance benefit for current director	$18,000	$0	$18,000	0.00
Total Increases	$18,000	$0	$18,000	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$18,000**	**$0**	**$18,000**	**0.00**
HB/SB 29, AS PROPOSED	**$3,855,138**	**$808,132**	**$4,663,270**	**5.00**
Percentage Change	**0.47%**	**0.00%**	**0.39%**	**0.00%**
Virginia Museum of Fine Arts				
2018-20 Base Budget, Chapt. 854	**$10,640,835**	**$31,860,017**	**$42,500,852**	**353.50**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$10,640,835**	**$31,860,017**	**$42,500,852**	**353.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Other Education				
Chapter 854	**$70,251,458**	**$57,323,501**	**$127,574,959**	**881.00**
Proposed Amendments				
Total Increases	$18,000	$0	$18,000	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$18,000**	**$0**	**$18,000**	**0.00**
HB/SB 29, AS PROPOSED	**$70,269,458**	**$57,323,501**	**$127,592,959**	**881.00**
Percentage Change	**0.03%**	**0.00%**	**0.01%**	**0.00%**
Total: Education				
Chapter 854	**$8,855,436,148**	**$11,455,965,523**	**$20,311,401,671**	**60,621.97**
Proposed Amendments				
Total Increases	$46,235,246	$24,290,749	$70,525,995	0.00
Total Decreases	($15,417,522)	$0	($15,417,522)	0.00
Total: Governor's Recommended Amendments	**$30,817,724**	**$24,290,749**	**$55,108,473**	**0.00**
HB/SB 29, AS PROPOSED	**$8,886,253,872**	**$11,480,256,272**	**$20,366,510,144**	**60,621.97**
Percentage Change	**0.35%**	**0.21%**	**0.27%**	**0.00%**

Finance

Secretary of Finance				
2018-20 Base Budget, Chapt. 854	**$667,595**	**$0**	**$667,595**	**4.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$667,595**	**$0**	**$667,595**	**4.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Accounts				
2018-20 Base Budget, Chapt. 854	**$13,493,096**	**$28,861,261**	**$42,354,357**	**169.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$13,493,096**	**$28,861,261**	**$42,354,357**	**169.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Accounts Transfer Payments				
2018-20 Base Budget, Chapt. 854	**$1,582,136,731**	**$585,961,960**	**$2,168,098,691**	**1.00**
Proposed Increases				
Appropriate voluntary deposit to the Revenue Reserve Fund	$270,820,374	$0	$270,820,374	0.00
Total Increases	$270,820,374	$0	$270,820,374	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Remove prepayment of future Revenue Stabilization Fund deposit	($97,517,000)	$0	($97,517,000)	0.00
Total Decreases	($97,517,000)	$0	($97,517,000)	0.00
Total: Governor's Proposed Amendments	**$173,303,374**	**$0**	**$173,303,374**	**0.00**
HB/SB 29, AS PROPOSED	**$1,755,440,105**	**$585,961,960**	**$2,341,402,065**	**1.00**
Percentage Change	**10.95%**	**0.00%**	**7.99%**	**0.00%**
Department of Planning and Budget				
2018-20 Base Budget, Chapt. 854	**$8,015,465**	**$0**	**$8,015,465**	**70.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$8,015,465**	**$0**	**$8,015,465**	**70.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Taxation				
2018-20 Base Budget, Chapt. 854	**$101,457,127**	**$12,267,283**	**$113,724,410**	**953.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$101,457,127**	**$12,267,283**	**$113,724,410**	**953.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of the Treasury				
2018-20 Base Budget, Chapt. 854	**$9,481,059**	**$38,457,891**	**$47,938,950**	**123.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$9,481,059**	**$38,457,891**	**$47,938,950**	**123.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Treasury Board				
2018-20 Base Budget, Chapt. 854	**$776,432,307**	**$48,363,464**	**$824,795,771**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Recognize debt service savings	($11,518,969)	($1,425,341)	($12,944,310)	0.00
Total Decreases	($11,518,969)	($1,425,341)	($12,944,310)	0.00
Total: Governor's Proposed Amendments	**($11,518,969)**	**($1,425,341)**	**($12,944,310)**	**0.00**
HB/SB 29, AS PROPOSED	**$764,913,338**	**$46,938,123**	**$811,851,461**	**0.00**
Percentage Change	**-1.48%**	**-2.95%**	**-1.57%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Finance				
Chapter 854	**$2,491,683,380**	**$713,911,859**	**$3,205,595,239**	**1,320.00**
Proposed Amendments				
Total Increases	$270,820,374	$0	$270,820,374	0.00
Total Decreases	($109,035,969)	($1,425,341)	($110,461,310)	0.00
Total: Governor's Recommended Amendments	**$161,784,405**	**($1,425,341)**	**$160,359,064**	**0.00**
HB/SB 29, AS PROPOSED	**$2,653,467,785**	**$712,486,518**	**$3,365,954,303**	**1,320.00**
Percentage Change	**6.49%**	**-0.20%**	**5.00%**	**0.00%**

Health and Human Resources

Secretary of Health & Human Resources				
2018-20 Base Budget, Chapt. 854	**$830,743**	**$0**	**$830,743**	**5.00**
Proposed Increases				
Establish a workgroup to evaluate Doula Medicaid coverage for pregnant women	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$830,743**	**$0**	**$830,743**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Comprehensive Services for At-Risk Youth and Families				
2018-20 Base Budget, Chapt. 854	**$302,620,124**	**$52,607,746**	**$355,227,870**	**14.00**
Proposed Increases				
Fund projected program growth	$6,649,302	$0	$6,649,302	0.00
Total Increases	$6,649,302	$0	$6,649,302	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$6,649,302**	**$0**	**$6,649,302**	**0.00**
HB/SB 29, AS PROPOSED	**$309,269,426**	**$52,607,746**	**$361,877,172**	**14.00**
Percentage Change	**2.20%**	**0.00%**	**1.87%**	**0.00%**
Department for the Deaf & Hard-of-Hearing				
2018-20 Base Budget, Chapt. 854	**$998,570**	**$3,267,208**	**$4,265,778**	**11.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$998,570**	**$3,267,208**	**$4,265,778**	**11.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Health				
2018-20 Base Budget, Chapt. 854	**$182,537,044**	**$549,408,884**	**$731,945,928**	**3,702.50**
Proposed Increases				
Modify abortion limitations on expenditures	Language	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$182,537,044**	**$549,408,884**	**$731,945,928**	**3,702.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Health Professions				
2018-20 Base Budget, Chapt. 854	**$0**	**$34,448,922**	**$34,448,922**	**246.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$34,448,922**	**$34,448,922**	**246.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Medical Assistance Services				
2018-20 Base Budget, Chapt. 854	**$5,159,981,592**	**$10,545,577,374**	**$15,705,558,966**	**535.00**
Proposed Increases				
Family Access to Medical Insurance Security (FAMIS) utilization and inflation	$2,234,451	$4,563,258	$6,797,709	0.00
Provide authority to offset lost federal revenue for CHKD	Language	$0	$0	0.00
Total Increases	$2,234,451	$4,563,258	$6,797,709	0.00
Proposed Decreases				
Medicaid Children's Health Insurance Program (CHIP) utilization and inflation	($984,025)	($4,162,079)	($5,146,104)	0.00
Adjust appropriation for the Virginia Health Care Fund	($44,400,253)	$44,400,253	$0	0.00
Medicaid utilization and inflation	($211,666,974)	($356,372,127)	($568,039,101)	0.00
Total Decreases	($257,051,252)	($316,133,953)	($573,185,205)	0.00
Total: Governor's Proposed Amendments	**($254,816,801)**	**($311,570,695)**	**($566,387,496)**	**0.00**
HB/SB 29, AS PROPOSED	**$4,905,164,791**	**$10,234,006,679**	**$15,139,171,470**	**535.00**
Percentage Change	**-4.94%**	**-2.95%**	**-3.61%**	**0.00%**
Department of Behavioral Health and Developmental Services				
2018-20 Base Budget, Chapt. 854	**$919,479,922**	**$297,949,810**	**$1,217,429,732**	**7,806.25**
Proposed Increases				
Fund provider licensing, compliance, quality improvement and individual assessments	$2,093,044	$0	$2,093,044	28.00
Fund caseload growth in Part C Early Intervention services	$1,247,818	$0	$1,247,818	0.00
Provide NGF for electronic health records	$0	$14,453,171	$14,453,171	0.00
Total Increases	$3,340,862	$14,453,171	$17,794,033	28.00
Proposed Decreases				
Reduce funds to reflect downsizing and closure of training centers	($4,500,000)	$0	($4,500,000)	0.00
Capture excess funding for new beds at the VCBR	($6,500,000)	$0	($6,500,000)	-119.00
Total Decreases	($11,000,000)	$0	($11,000,000)	-119.00
Total: Governor's Proposed Amendments	**($7,659,138)**	**$14,453,171**	**$6,794,033**	**-91.00**
HB/SB 29, AS PROPOSED	**$911,820,784**	**$312,402,981**	**$1,224,223,765**	**7,715.25**
Percentage Change	**-0.83%**	**4.85%**	**0.56%**	**-1.17%**
Department for Aging and Rehabilitative Services				
2018-20 Base Budget, Chapt. 854	**$60,950,766**	**$172,351,232**	**$233,301,998**	**965.02**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$60,950,766**	**$172,351,232**	**$233,301,998**	**965.02**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Woodrow Wilson Rehabilitation Center				
2018-20 Base Budget, Chapt. 854	**$5,392,714**	**$18,956,381**	**$24,349,095**	**252.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$5,392,714**	**$18,956,381**	**$24,349,095**	**252.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Social Services				
2018-20 Base Budget, Chapt. 854	**$433,983,740**	**$1,710,266,240**	**$2,144,249,980**	**1,851.50**
Proposed Increases				
Foster care and adoption subsidy forecast	$722,339	$4,128,395	$4,850,734	0.00
Provide funds for cost of living adjustments for foster care and adoption subsidy payments	$565,544	$446,059	$1,011,603	0.00
Add funds to replace legacy IT systems with an enterprise platform solution	$264,375	$323,125	$587,500	0.00
Technical adjustment to NGF appropriation for local staff salary increases	$0	$8,140,399	$8,140,399	0.00
Technical adjustment for federal appropriation for LIHEAP grant	$0	$4,500,000	$4,500,000	0.00
Provide TANF funds to create a new summer food program pilot	$0	$2,720,349	$2,720,349	0.00
Transfer funding and personnel between programs due to agency reorganization	$0	$0	$0	0.00
Total Increases	$1,552,258	$20,258,327	$21,810,585	0.00
Proposed Decreases				
Capture forecast savings in TANF Unemployed Parents program	($3,528,225)	$0	($3,528,225)	0.00
Adjust TANF forecast for mandated benefits	$0	($9,317,546)	($9,317,546)	0.00
Total Decreases	($3,528,225)	($9,317,546)	($12,845,771)	0.00
Total: Governor's Proposed Amendments	**($1,975,967)**	**$10,940,781**	**$8,964,814**	**0.00**
HB/SB 29, AS PROPOSED	**$432,007,773**	**$1,721,207,021**	**$2,153,214,794**	**1,851.50**
Percentage Change	**-0.46%**	**0.64%**	**0.42%**	**0.00%**
Virginia Board for People with Disabilities				
2018-20 Base Budget, Chapt. 854	**$254,977**	**$1,725,350**	**$1,980,327**	**10.00**
Proposed Increases				
Fund increase in federal grant	$0	$495,000	$495,000	0.00
Total Increases	$0	$495,000	$495,000	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$495,000**	**$495,000**	**0.00**
HB/SB 29, AS PROPOSED	**$254,977**	**$2,220,350**	**$2,475,327**	**10.00**
Percentage Change	**0.00%**	**28.69%**	**25.00%**	**0.00%**
Virginia Department for the Blind and Vision Impaired				
2018-20 Base Budget, Chapt. 854	**$6,532,746**	**$66,519,439**	**$73,052,185**	**155.00**
Proposed Increases				
Provide NGF appropriation to reflect agency operations	$0	$453,109	$453,109	0.00
Total Increases	$0	$453,109	$453,109	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$453,109**	**$453,109**	**0.00**
HB/SB 29, AS PROPOSED	**$6,532,746**	**$66,972,548**	**$73,505,294**	**155.00**
Percentage Change	**0.00%**	**0.68%**	**0.62%**	**0.00%**
Virginia Rehabilitation Center for the Blind and Vision Impaired				
2018-20 Base Budget, Chapt. 854	**$341,944**	**$2,718,620**	**$3,060,564**	**26.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$341,944**	**$2,718,620**	**$3,060,564**	**26.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Health and Human Resources				
Chapter 854	**$7,073,904,882**	**$13,455,797,206**	**$20,529,702,088**	**15,579.27**
Proposed Amendments				
Total Increases	$13,776,873	$40,222,865	$53,999,738	28.00
Total Decreases	($271,579,477)	($325,451,499)	($597,030,976)	-119.00
Total: Governor's Recommended Amendments	**($257,802,604)**	**($285,228,634)**	**($543,031,238)**	**-91.00**
HB/SB 29, AS PROPOSED	**$6,816,102,278**	**$13,170,568,572**	**$19,986,670,850**	**15,488.27**
Percentage Change	**-3.64%**	**-2.12%**	**-2.65%**	**-0.58%**

Natural Resources

Secretary of Natural Resources				
2018-20 Base Budget, Chapt. 854	**$609,254**	**$102,699**	**$711,953**	**5.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$609,254**	**$102,699**	**$711,953**	**5.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Conservation & Recreation				
2018-20 Base Budget, Chapt. 854	**$134,811,754**	**$55,046,852**	**$189,858,606**	**465.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$134,811,754**	**$55,046,852**	**$189,858,606**	**465.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Environmental Quality				
2018-20 Base Budget, Chapt. 854	**$40,901,658**	**$139,960,369**	**$180,862,027**	**978.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
Remove Regional Greenhouse Gas Initiative language restrictions	Language	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$40,901,658**	**$139,960,369**	**$180,862,027**	**978.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Game and Inland Fisheries				
2018-20 Base Budget, Chapt. 854	**$0**	**$64,761,765**	**$64,761,765**	**496.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
FY20 Appropriation Re-Alignment	Language	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$64,761,765**	**$64,761,765**	**496.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Historic Resources				
2018-20 Base Budget, Chapt. 854	**$4,859,300**	**$3,178,350**	**$8,037,650**	**46.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$4,859,300**	**$3,178,350**	**$8,037,650**	**46.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Marine Resources Commission				
2018-20 Base Budget, Chapt. 854	**$15,365,535**	**$12,539,413**	**$27,904,948**	**163.50**
Proposed Increases				
Provide funding to offset a cost overrun in the Tangier jetty project	$89,063	$0	$89,063	0.00
Total Increases	$89,063	$0	$89,063	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$89,063**	**$0**	**$89,063**	**0.00**
HB/SB 29, AS PROPOSED	**$15,454,598**	**$12,539,413**	**$27,994,011**	**163.50**
Percentage Change	**0.58%**	**0.00%**	**0.32%**	**0.00%**
Virginia Museum of Natural History				
2018-20 Base Budget, Chapt. 854	**$2,878,776**	**$549,006**	**$3,427,782**	**47.50**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$2,878,776**	**$549,006**	**$3,427,782**	**47.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Natural Resources				
Chapter 854	**$199,426,277**	**$276,138,454**	**$475,564,731**	**2,201.00**
Proposed Amendments				
Total Increases	$89,063	$0	$89,063	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$89,063**	**$0**	**$89,063**	**0.00**
HB/SB 29, AS PROPOSED	**$199,515,340**	**$276,138,454**	**$475,653,794**	**2,201.00**
Percentage Change	**0.04%**	**0.00%**	**0.02%**	**0.00%**

Public Safety

Secretary of Public Safety and Homeland Security				
2018-20 Base Budget, Chapt. 854	**$1,223,142**	**$567,489**	**$1,790,631**	**9.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,223,142**	**$567,489**	**$1,790,631**	**9.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Commonwealth Attorneys' Services Council				
2018-20 Base Budget, Chapt. 854	**$666,396**	**$1,410,961**	**$2,077,357**	**7.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$666,396**	**$1,410,961**	**$2,077,357**	**7.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Alcoholic Beverage Control				
2018-20 Base Budget, Chapt. 854	**$0**	**$776,662,654**	**$776,662,654**	**1,364.00**
Proposed Increases				
Increase nongeneral fund appropriation to fund merchandise inventory	$0	$12,588,186	$12,588,186	0.00
Total Increases	$0	$12,588,186	$12,588,186	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$12,588,186**	**$12,588,186**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$789,250,840**	**$789,250,840**	**1,364.00**
Percentage Change	**0.00%**	**1.62%**	**1.62%**	**0.00%**
Department of Corrections, Central Activities				
2018-20 Base Budget, Chapt. 854	**$1,210,583,896**	**$66,388,594**	**$1,276,972,490**	**12,541.50**
Proposed Increases				
Provide funding to expand Hepatitis-C treatment for offenders	$10,353,587	$0	$10,353,587	0.00
Increase funding for offender medical costs	$1,232,038	$0	$1,232,038	0.00
Provide additional operating funds for Lawrenceville Correctional Center	$994,331	$0	$994,331	0.00
Total Increases	$12,579,956	$0	$12,579,956	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$12,579,956**	**$0**	**$12,579,956**	**0.00**
HB/SB 29, AS PROPOSED	**$1,223,163,852**	**$66,388,594**	**$1,289,552,446**	**12,541.50**
Percentage Change	**1.04%**	**0.00%**	**0.99%**	**0.00%**
Department of Criminal Justice Services				
2018-20 Base Budget, Chapt. 854	**$243,445,260**	**$86,881,326**	**$330,326,586**	**132.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$243,445,260**	**$86,881,326**	**$330,326,586**	**132.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Emergency Management				
2018-20 Base Budget, Chapt. 854	**$7,479,078**	**$56,029,608**	**$63,508,686**	**160.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$7,479,078**	**$56,029,608**	**$63,508,686**	**160.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Fire Programs				
2018-20 Base Budget, Chapt. 854	**$2,426,347**	**$39,242,373**	**$41,668,720**	**78.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$2,426,347**	**$39,242,373**	**$41,668,720**	**78.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Forensic Science				
2018-20 Base Budget, Chapt. 854	**$50,014,798**	**$2,259,770**	**$52,274,568**	**328.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$50,014,798**	**$2,259,770**	**$52,274,568**	**328.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Juvenile Justice				
2018-20 Base Budget, Chapt. 854	**$212,043,173**	**$10,432,555**	**$222,475,728**	**2,172.50**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$212,043,173**	**$10,432,555**	**$222,475,728**	**2,172.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Military Affairs				
2018-20 Base Budget, Chapt. 854	**$11,025,505**	**$57,560,042**	**$68,585,547**	**361.50**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$11,025,505**	**$57,560,042**	**$68,585,547**	**361.50**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of State Police				
2018-20 Base Budget, Chapt. 854	**$308,455,332**	**$67,398,758**	**$375,854,090**	**3,035.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
Remove language prohibiting the purchase or implementation of body-worn camera systems	Language	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$308,455,332**	**$67,398,758**	**$375,854,090**	**3,035.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Parole Board				
2018-20 Base Budget, Chapt. 854	**$1,787,462**	**$0**	**$1,787,462**	**12.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,787,462**	**$0**	**$1,787,462**	**12.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Public Safety				
Chapter 854	**$2,049,150,389**	**$1,164,834,130**	**$3,213,984,519**	**20,200.50**
Proposed Amendments				
Total Increases	$12,579,956	$12,588,186	$25,168,142	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$12,579,956**	**$12,588,186**	**$25,168,142**	**0.00**
HB/SB 29, AS PROPOSED	**$2,061,730,345**	**$1,177,422,316**	**$3,239,152,661**	**20,200.50**
Percentage Change	**0.61%**	**1.08%**	**0.78%**	**0.00%**

Transportation

Secretary of Transportation				
2018-20 Base Budget, Chapt. 854	**$0**	**$916,840**	**$916,840**	**6.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$916,840**	**$916,840**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commercial Space Flight Authority				
2018-20 Base Budget, Chapt. 854	**$0**	**$15,800,000**	**$15,800,000**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$15,800,000**	**$15,800,000**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Aviation				
2018-20 Base Budget, Chapt. 854	**$30,246**	**$35,901,693**	**$35,931,939**	**37.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$30,246**	**$35,901,693**	**$35,931,939**	**37.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Motor Vehicles				
2018-20 Base Budget, Chapt. 854	**$0**	**$293,572,006**	**$293,572,006**	**2,080.00**
Proposed Increases				
Provide positions to meet customer demand for REAL ID credentials	$0	$0	$0	100.00
Total Increases	$0	$0	$0	100.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**100.00**
HB/SB 29, AS PROPOSED	**$0**	**$293,572,006**	**$293,572,006**	**2,180.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**4.81%**
Department of Motor Vehicles Transfer Payments				
2018-20 Base Budget, Chapt. 854	**$0**	**$185,846,529**	**$185,846,529**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$185,846,529**	**$185,846,529**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Rail and Public Transportation				
2018-20 Base Budget, Chapt. 854	**$0**	**$590,493,113**	**$590,493,113**	**64.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$590,493,113**	**$590,493,113**	**64.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Transportation				
2018-20 Base Budget, Chapt. 854	**$40,000,000**	**$6,342,181,734**	**$6,382,181,734**	**7,735.00**
Proposed Increases				
Adjust appropriation to reflect financial plan	$0	$883,281,826	$883,281,826	0.00
Total Increases	$0	$883,281,826	$883,281,826	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$883,281,826**	**$883,281,826**	**0.00**
HB/SB 29, AS PROPOSED	**$40,000,000**	**$7,225,463,560**	**$7,265,463,560**	**7,735.00**
Percentage Change	**0.00%**	**13.93%**	**13.84%**	**0.00%**
Motor Vehicle Dealer Board				
2018-20 Base Budget, Chapt. 854	**$0**	**$3,061,297**	**$3,061,297**	**25.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$3,061,297**	**$3,061,297**	**25.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Port Authority				
2018-20 Base Budget, Chapt. 854	**$1,000,000**	**$222,083,808**	**$223,083,808**	**236.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,000,000**	**$222,083,808**	**$223,083,808**	**236.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Transportation				
Chapter 854	**$41,030,246**	**$7,689,857,020**	**$7,730,887,266**	**10,183.00**
Proposed Amendments				
Total Increases	$0	$883,281,826	$883,281,826	100.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$883,281,826**	**$883,281,826**	**100.00**
HB/SB 29, AS PROPOSED	**$41,030,246**	**$8,573,138,846**	**$8,614,169,092**	**10,283.00**
Percentage Change	**0.00%**	**11.49%**	**11.43%**	**0.98%**

Veterans Services and Homeland Security

Secretary of Veterans Affairs and Defense Affairs				
2018-20 Base Budget, Chapt. 854	**$1,470,878**	**$2,872,030**	**$4,342,908**	**6.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$1,470,878**	**$2,872,030**	**$4,342,908**	**6.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Veterans Services				
2018-20 Base Budget, Chapt. 854	**$21,496,312**	**$77,220,052**	**$98,716,364**	**1,098.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$21,496,312**	**$77,220,052**	**$98,716,364**	**1,098.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Veterans Services Foundation				
2018-20 Base Budget, Chapt. 854	**$115,000**	**$796,500**	**$911,500**	**1.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$115,000**	**$796,500**	**$911,500**	**1.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Veterans Services and Homeland Security				
Chapter 854	**$23,082,190**	**$80,888,582**	**$103,970,772**	**1,105.00**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$23,082,190**	**$80,888,582**	**$103,970,772**	**1,105.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

Central Appropriations

Central Appropriations-Administration				
2018-20 Base Budget, Chapt. 854	**$273,058,763**	**$122,853,721**	**$395,912,484**	**0.00**
Proposed Increases				
Provide support for anticipated legal expenses	$15,000,000	$0	$15,000,000	0.00
Provide funding for reimbursement of 2020 presidential primary expenses	$5,898,901	$0	$5,898,901	0.00
Total Increases	$20,898,901	$0	$20,898,901	0.00
Proposed Decreases				
Adjust funding to agencies for charges for the Personnel Management Information System	($346,941)	$0	($346,941)	0.00
Total Decreases	($346,941)	$0	($346,941)	0.00
Total: Governor's Proposed Amendments	**$20,551,960**	**$0**	**$20,551,960**	**0.00**
HB/SB 29, AS PROPOSED	**$293,610,723**	**$122,853,721**	**$416,464,444**	**0.00**
Percentage Change	**7.53%**	**0.00%**	**5.19%**	**0.00%**
Total: Central Appropriations				
Chapter 854	**$273,058,763**	**$122,853,721**	**$395,912,484**	**0.00**
Proposed Amendments				
Total Increases	$20,898,901	$0	$20,898,901	0.00
Total Decreases	($346,941)	$0	($346,941)	0.00
Total: Governor's Recommended Amendments	**$20,551,960**	**$0**	**$20,551,960**	**0.00**
HB/SB 29, AS PROPOSED	**$293,610,723**	**$122,853,721**	**$416,464,444**	**0.00**
Percentage Change	**7.53%**	**0.00%**	**5.19%**	**0.00%**
Total: Executive Branch Agencies	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
Chapter 665	**$22,142,953,430**	**$38,556,246,119**	**$60,699,199,549**	**115,413.14**
Proposed Amendments				
Total Increases	**$371,650,413**	**$961,383,626**	**$1,333,034,039**	**130.00**
Total Decreases	**($396,527,217)**	**($327,414,792)**	**($723,942,009)**	**-119.00**
Total: Governor's Recommended Amendments	**($24,876,804)**	**$633,968,834**	**$609,092,030**	**11.00**
HB/SB 29, AS PROPOSED	**$22,118,076,626**	**$39,190,214,953**	**$61,308,291,579**	**115,424.14**
Percentage Change	**-0.11%**	**1.64%**	**1.00%**	**0.01%**

Independent Agencies

State Corporation Commission				
2018-20 Base Budget, Chapt. 854	**$101,278**	**$109,629,950**	**$109,731,228**	**676.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$101,278**	**$109,629,950**	**$109,731,228**	**676.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
State Lottery Department				
2018-20 Base Budget, Chapt. 854	**$0**	**$452,661,539**	**$452,661,539**	**308.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$452,661,539**	**$452,661,539**	**308.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia College Savings Plan				
2018-20 Base Budget, Chapt. 854	**$0**	**$280,120,929**	**$280,120,929**	**115.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$280,120,929**	**$280,120,929**	**115.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Retirement System				
2018-20 Base Budget, Chapt. 854	**$80,000**	**$93,942,369**	**$94,022,369**	**368.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$80,000**	**$93,942,369**	**$94,022,369**	**368.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia Workers' Compensation Commission				
2018-20 Base Budget, Chapt. 854	**$0**	**$50,518,877**	**$50,518,877**	**297.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$50,518,877**	**$50,518,877**	**297.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB/SB 29

	2020 TOTAL			
	General Fund	Nongeneral Fund	Total	Total FTE
Total: Independent Agencies				
Chapter 854	**$181,278**	**$986,873,664**	**$987,054,942**	**1,764.00**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$181,278**	**$986,873,664**	**$987,054,942**	**1,764.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**

State Grants to Nonstate Entities

Nonstate Agencies				
2018-20 Base Budget, Chapt. 854	**$0**	**$0**	**$0**	**0.00**
Proposed Increases				
No Increases	$0	$0	$0	0.00
Total Increases	$0	$0	$0	0.00
Proposed Decreases				
No Decreases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Proposed Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: State Grants to Nonstate Entities				
Chapter 854	**$0**	**$0**	**$0**	**0.00**
Proposed Amendments				
Total Increases	$0	$0	$0	0.00
Total Decreases	$0	$0	$0	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**$0**	**0.00**
HB/SB 29, AS PROPOSED	**$0**	**$0**	**$0**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: All Operating Expenses				
Chapter 665	**$22,747,795,510**	**$39,580,725,336**	**$62,328,520,846**	**121,203.85**
Proposed Amendments				
Total Increases	**$376,150,413**	**$961,383,626**	**$1,337,534,039**	**130.00**
Total Decreases	**($396,527,217)**	**($327,414,792)**	**($723,942,009)**	**-119.00**
Total: Governor's Recommended Amendments	**($20,376,804)**	**$633,968,834**	**$613,592,030**	**11.00**
HB/SB 29, AS PROPOSED	**$22,727,418,706**	**$40,214,694,170**	**$62,942,112,876**	**121,214.85**
Percentage Change	**-0.09%**	**1.60%**	**0.98%**	**0.01%**

HB/SB 29
APPENDIX C

Capital Outlay

DETAIL OF HB / SB 29 - CAPITAL OUTLAY

Title	GF	VCBA / VPBA	§ 9(c) Bonds	§ 9(d) Bonds	Total
Education					
University of Virginia					
Alderman Library Renewal Supplement	0	0	0	13,695,000	13,695,000
Roanoke Higher Education Authority					
Create Oliver Hill Courtyard Supplement	120,000	0	0	0	120,000
Total: Office of Education	**120,000**	**0**	**0**	**13,695,000**	**13,815,000**
Public Safety					
Department of Military Affairs					
Acquire Land for Readiness Centers	0	3,250,000	0	0	3,250,000
Total: Office of Public Safety	**0**	**3,250,000**	**0**	**0**	**3,250,000**
Central Appropriations					
Central Capital Outlay					
Capital Outlay Program Project Title Changes	0	0	0	0	Language
2016 VPBA Capital Pool Supplement / Language Changes	0	12,000,000	0	0	12,000,000
2016 VCBA Capital Pool Supplement / Language Changes	0	28,858,736	0	0	28,858,736
2019 Capital Construction Pool Supplement / Language Changes	0	51,141,000	0	0	51,141,000
VPBA Bond Authorization	0	0		0	Language
9(D) Revenue Bonds					
Bond Authorization	0	0	0	0	Language
Total: Central Appropriations	**0**	**91,999,736**	**0**	**0**	**91,999,736**
Total: Capital Outlay HB / SB 29	**120,000**	**95,249,736**	**0**	**13,695,000**	**109,064,736**
GRAND TOTAL: Capital Outlay	**120,000**	**95,249,736**	**0**	**13,695,000**	**109,064,736**

Summary of

THE GOVERNOR'S PROPOSED 2020–22 BUDGET

Introduced as HB/SB 30

INTRODUCTION

This document was prepared by the staffs of the Senate Finance & Appropriations and House Appropriations Committees as a preliminary report on the Governor's budget proposal for the 2020-22 biennium. Subsequent staff reports will be made available during the 2020 General Assembly Session.

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Overview of the Governor's Recommendations for the 2020-22 Budget

The proposed budget for 2020-22 proposes a net increase of $2.7 billion GF operating expenditures above the current base budget, plus $23.0 million in cash funding for capital outlay. Approximately $1.6 billion in additional resources in FY 2021 and FY 2022 are available for appropriation, including an assumed carryforward of $563.0 million from FY 2020. In addition, adjustments to the FY 2020 base budget provide additional spending capacity of $650.0 - $670.0 million each year, respectively, because FY 2020 appropriations in Chapter 854 of the 2019 Acts of Assembly contained one-time expenditures. The introduced budget assumes an unappropriated balance of $13.7 million at the close of the biennium.

Proposed General Fund Budget for 2020-22
($ in millions)

	FY 2021	FY 2022	2020-22
Resources Available for Appropriation	$24,024.8	$24,191.7	**$48,216.5**
Ch. 854 Base Budget	$22,747.8	$22,747.8	**$45.495.6**
Operating Spending	798.1	1,886.2	**2,684.3**
Capital Outlay Spending	23.0	0.0	**23.0**
Total Appropriations	$23,568.8	$24,634.0	**$48,202.8**
Unappropriated Balance	$456.0	($442.3)	**$13.7**

Revenues

The proposed 2020-22 budget includes $48.2 billion in general fund resources available for appropriation. The budget, as introduced, includes $563.0 million as a projected unspent balance at the end of the 2018-20 biennium, resulting from balance adjustments totaling $282.7 million, FY 2020 revenue forecast adjustments of $147.8 million, transfer adjustments of $30.4 million, and net spending reductions of $94.0 million.

The 2020-22 general fund revenue forecast assumes a growth rate of 4.5 percent in FY 2021 and 3.7 percent in FY 2022, after taking into account minor tax policy and interest earnings assumptions totaling $92.4 million over the biennium, resulting in projected collections of $47.5

billion over the biennium. The forecast assumes that growth will remain steady, but Virginia will continue to underperform the nation based primarily on lower employment growth resulting from our historically low unemployment rate and low in-migration.

General Fund Resources Available for Appropriation (2020-22 biennium, $ in millions)	
Beginning Balance	$563.0
Adjustments to the Balance	119.6
Official GF Revenue Estimate	46,218.5
Transfers	1,315.4
GF Resources Available for Appropriation	**$48,216.50**

Proposed Spending Increases

Major general fund spending initiatives proposed in the 2020-22 biennial budget include:

- $851.8 million GF for the cost of updating the state's share of rebenchmarking the Standards of Quality for public schools;
- $675.0 million to address the increased cost of Medicaid utilization and inflation;
- $300.0 million GF for appropriation to the Revenue Cash Reserve in FY 2022;
- $200.0 million GF in Central Appropriations for contingencies and General Assembly priorities;
- $171.7 million GF for additional debt service costs;
- $146.0 million GF for a new reinsurance program;
- $145.1 million GF to provide a 3 percent salary increase for SOQ instructional and support positions in the second year; and
- $145.1 million GF to implement a new initiative within the Community College System, the "Get Skilled, Get a Job, Give Back Program".

Proposed Budget Savings

Major proposed general fund savings total $720.2 million and generally result from supplanting nongeneral funds for activities previously financed in part with general fund appropriations, including $61.0 million annually in recordation taxes previously dedicated to transportation debt service, an assumed increase in the cigarette tax which would offset GF costs in the Medicaid program, and savings associated with VITA's new service provider model.

Major Spending and Savings Proposed in HB/SB 30, as Introduced

(GF $ in millions)

	FY 2020-22
Major Spending Proposed	
K-12: Rebenchmark Cost of K-12 Standards of Quality	$851.8
Medicaid Utilization and Inflation	675.0
Revenue Cash Reserve	300.0
Uncommitted Funds in Economic Contingency	200.0
Debt Service	171.7
Reinsurance Program for Individual Insurance Market	146.0
K-12: 3% FY22 Salary Increase for Teachers	145.1
Community College ("G3" Initiative)	145.1
Revenue Stabilization Fund (Mandatory FY 19, Assumed FY 21)	94.9
Pre-Kindergarten for At-Risk 3 & 4 Year Olds, Teacher Retention	93.4
FAMIS Forecast	80.2
Family First Prevention Services Act (Local Staffing, Services, etc.)	70.4
Medicaid Children's Health Insurance Program Forecast	68.3
State Employee Health Insurance Premiums	66.6
State Mental Hospitals Census (DAP, Supportive Hsg., Catawba, etc.)	66.4
K-12: Reduce School Counselor Ratio (1 per 250 Students)	56.7
Implementation of STEP-VA	56.6
Housing Trust Fund	56.0
K-12: At-Risk Add On	52.6
Waiver Slots / Compliance Costs Required by DOJ Settlement	50.1
Water Quality Improvement Fund Mandatory Deposit - FY 19	47.0
Inmate Medical Care and Hepatitis C Treatment	46.6
Higher Education Need-Based Financial Aid	45.4
Higher Education Enrollment Growth (GMU & ODU)	44.0

Major Spending and Savings Proposed in HB/SB 30, as Introduced

(GF $ in millions)

	FY 2020-22
Children's Services Act	44.0
Economic Development Incentive and Grant Programs	43.7
K-12: No Loss, School Breakfasts, ESL	43.1
K-12: School Counselors (SOQ Staffing Ratios)	42.6
Water Quality Improvement Fund Voluntary Supplemental Deposit	41.8
Virginia Retirement System - Employer Contribution Rates	32.2
Virginia Telecommunication Initiative (Broadband)	32.0
Virginia Land Conservation Fund	31.0
Tech Talent Pipeline Fund	30.4
Capital Detailed Planning/Technical Ed. Workforce Center	23.1
Dam Safety	20.0
Local Social Services Minimum Salary Increase	18.1
VA College Affordability Network Initiative (NSU and VSU)	17.0
Medicaid Behavioral Health Redesign	15.5
Dept. of Health Electronic Health Records	15.3
Massey Cancer Center - Research	15.0
Correctional Officers Salary Adjustment	14.7
Dept. of Corrections Electronic Medical Records	12.9
Medicaid Home Visiting Program	12.8
Dept. of Corrections Inmate Medical Pilots with UVA and VCU	11.9
Air and Water Monitoring and Compliance (DEQ)	11.7
Child Welfare System Improvements	10.3
Clean Energy Financing Program	10.0
All Other Spending	568.8
Total Spending:	**$4,747.8**
Major Savings Proposed	
Health Care Fund (Net of Tobacco Tax Increase)	($223.4)
Transportation (Supplant with NGF Revenue)	(122.0)
VITA IT Savings in State Agencies	(102.9)
Training Center Savings	(44.1)
Capture Pre-K Nonparticipation (20% Rate)	(43.3)

Major Spending and Savings Proposed in HB/SB 30, as Introduced (GF $ in millions)	
	FY 2020-22
All Other Savings	(184.5)
Total Savings:	**($720.2)**
Net Spending Adjustments	**$4,027.6**

Judicial Department. The proposed general fund budget for the Judicial Department include increases of $20.5 million GF the first year and $24.3 million GF in the second year. Excluding general fund distributions, the largest increases are $4.6 million GF each year in additional Criminal Fund appropriations to reflect increased utilization in the both the General and Juvenile & Domestic Relations District Courts. The governor's introduced budget also recommends $1.9 million GF and 30 positions the first year and $3.7 million GF and 60 positions the second year for additional deputy district court clerks to partially fund unmet staffing needs as identified by the workload standards maintained by the Executive Secretary of the Supreme Court.

Executive Offices. The proposed budget for Executive Offices is increased by a net $7.2 million GF, and a net $4.0 million NGF over the biennium. Of the total recommended general fund increases, $599,000 each year and three positions is proposed to provide resources to establish the Office of the Chief Diversity Officer, within the Office of the Governor, as well as $599,000 annually to provide funding for administrative support for the Office of the Chief Workforce Advisor. In addition, $570,000 is proposed for increased staffing in the Office of the Secretary of the Commonwealth.

The recommended nongeneral fund changes are comprised of technical adjustments, including the distribution of centrally appropriated agency funding, such as salary adjustments, and benefits and internal service fund rate changes included in Chapter 854 of the 2019 Acts of Assembly.

Administration. The proposed budget for Administration includes in a net increase of $92.0 million GF for the biennium compared to the base budget. The majority is associated with base-adjustments related to the salary increase provided to state-supported compensation board employees approved in Chapter 854. Significant general fund increases include $5.6 million to fund salary increases for regional jail officers to equalize the pay for entry level correctional

officers in local and regional jails, and $5.0 million to fully fund the reimbursement to localities for general registrar and electoral board member salaries.

The nongeneral fund appropriations to the Administration agencies are adjusted by $259.0 million over the biennium, the bulk of which come from increasing the appropriation to support claims and administrative costs of benefits programs such as the State Health Benefits Plans and The Local Choice Plan. Increases in nongeneral fund appropriations were partially offset by reductions in projected expenditures in Virginia Information Technologies Agency vendor pass-through payments for state agencies based on utilization estimates and lower rates under the new multi-supplier platform.

Agriculture and Forestry. The proposed general fund budget for the Agriculture and Forestry secretariat include increases totaling $5.3 million GF the first year and $4.5 million GF the second year. After accounting for the distribution of Central Accounts actions, increases include approximately $1.0 million GF over the biennium for expansion of the Industrial Hemp Research Program and $1.0 million GF over the biennium for establishing a new hardwood habitat reforestation initiative at the Department of Forestry. Across the two main agencies of the secretariat, approximately $600,000 each year is provided for implementation of nutrient reduction practices consistent with Phase III of Virginia's Watershed Implementation Plan. Additional language expands existing authority for the sale of the Eastern Shore Produce Market and direct that all year-end balances of the Virginia Racing Commission in excess of $500,000 shall revert to the General Fund.

Commerce and Trade. The proposed FY 2020-22 budget includes a net increase of $139.1 million GF over the base budget. Major spending increases include $56.0 million GF in proposed deposits to the Housing Trust Fund and $16.0 million GF each year in additional support for broadband deployment through the Virginia Telecommunication Initiative. The proposed budget also includes $10.0 million GF in FY 2021 to establish a revolving loan fund and loan loss reserve fund intended to incentivize investments in clean energy projects and $6.6 million GF to create an eviction prevention and diversion pilot program at the Department of Housing and Community Development.

In economic development, the introduced budget includes funding to meet the Commonwealth's commitments to provide incentives to several projects including a final $20.0 million GF grant through the Semiconductor Manufacturing Grant Fund; $16.0 million GF for the Advanced Shipbuilding Production Facility Grant Fund; and, $18.9 million GF in other grants for projects endorsed by the MEI Commission. The budget also proposes an additional $7.0 million for the Governor's Motion Picture Opportunity Fund, as well as $5.0 million GF for site development and $4.7 million to expand the custom workforce incentive program.

The budget also proposes $36.9 million GF the first year and $42.1 million GF the second year to create the Virginia Innovation Partnership Authority. This includes funding transferred

from other entities (including reductions and increases in existing programs) and proposed funding for new initiatives.

Public Education. The Governor's proposed FY 2020-22 general fund budget for Direct Aid to Public Education totals $14.3 billion. This is a net increase of $454.6 million in FY 2021 and $787.5 in FY 2022 compared to the Chapter 854 FY 2020 base.

The proposed budget reflects biennial rebenchmarking costs of $851.8 million GF. Rebenchmarking reflects updated salary and other cost data as of FY 2018; a projected additional 14,461 students, above the projections in Chapter 854, which represents an enrollment increase of 1.1 percent over two years; and, updated Composite Index of Local Ability-to-Pay (LCI) calculations. The proposed budget also reflects assumed increases in Sales Tax revenue for a revised grand total of $3.1 billion over the biennium and a reduction in the Lottery Proceeds forecast of $19.2 million over the biennium for a revised grand total of $1.2 billion. The proposed budget adds $53.4 million GF to backfill Literary Fund revenue that had previously been used to pay teacher retirement contribution costs. Finally, Virginia Preschool Initiative non-participation savings of $43.3 million is reflected, based on a 20 percent non-participation rate, compared to an assumed non-participation rate of 25.69 percent rate used in Chapter 854 for FY 2020.

The proposed budget reflects several policy changes including: 1) $145.1 million GF for the state's share of a 3 percent teacher and support staff salary increase in FY 2022; 2) $42.6 million GF for the state's share of funding school counselors pursuant to Standards of Quality ratios of Elementary 1:375, Middle 1:325, High 1:300; 3) $56.7 million GF in FY 2022 to fund the state's share of one counselor per 250 students in every school; 4) $52.6 million GF to increase the At-Risk Add-On funding increment from one to 16 percent to one to 23 percent the first year, and one to 25 percent the second year; 5) $27.6 million GF to fund the state's share of English Second Language instructors at one instructor per 50 students; 6) $10.6 million GF to support free school meals; 7) $4.9 million GF for the school divisions that would have received less state funding than in FY 2020, even after rebenchmarking; and, 8) $125.0 million NGF to provide a per pupil allocation from the proposed taxation of "grey machines".

The proposed budget reflects several policy changes to the Virginia Preschool Initiative (VPI), which would add $93.3 million over the biennium. The proposed changes include: 1) $28.6 million GF to increase the VPI per pupil amount each year; 2) $17.0 million GF to expand the Mixed Delivery Preschool Grant program and include at-risk three year olds; 3) $13.5 million GF to fund increased VPI class sizes and staffing ratios; 4) $10.0 million GF to incentivize mixed delivery preschool providers with an add-on payment; 5) $8.9 million GF to support piloted expansion of VPI to at-risk three year-olds; 6) $8.0 million GF to supplement the Early Childhood Educator Incentive; and, 7) $7.3 million GF to reallocate VPI slots to eliminate wait lists.

Other proposed initiatives in K-12 include: $13.2 million GF to develop and implement the Virginia Learner Equitable Access Platform; $3.4 million GF to increase the appropriation for Jobs for Virginia Graduates; $2.5 million GF for a new initiative to support African American History

at the Black History Museum and Cultural Center; $2.0 million GF for a new initiative to support Civil War history education at the American Civil War Museum; $1.6 million GF for increased support of Communities in Schools; and, $1.0 million GF to increase support of Great Aspirations Scholarship Program (GRASP).

Higher Education. The introduced budget proposes about $314.8 million GF of new funding for colleges and universities, along with other higher education entities and centers. Over the biennium, $145.1 million GF is recommended for a new "last-dollar" community college initiative intended to cover the full cost of tuition, fees, and books for low and middle income students enrolled in select pathways in high demand fields: $45.4 million for undergraduate need-based aid reflecting adjustments to the current methodology; $30.4 million for the Tech Talent Investment Fund (in Central Appropriations); $22.0 million GF each for Old Dominion University and George Mason University to account for enrollment growth; $15.0 million for Massey Cancer Center at Virginia Commonwealth University; $10.8 million for student success initiatives at Virginia State University (VSU); and, $9.8 million for student success initiatives at Norfolk State University (NSU).

In addition the budget, as introduced, proposes $8.0 million GF over the biennium for the New Economy Workforce Credential Grant; $6.5 million GF related to Jefferson Labs; $6.0 million GF for the tuition assistance grant program; $5.5 million GF for information technology services at NSU; $3.0 million GF for state match of VSU-Cooperative Extension; and $2.0 million GF each for Montpelier (James Madison University), Foundation for the Humanities (University of Virginia), and Focused Ultrasound (University of Virginia).

The budget eliminates the Higher Education Research Initiative under the Secretary of Education and transfers certain amounts to a new proposed entity under the Secretary of Commerce and Trade. Funding of $4.0 million GF per year for a new Hampton Roads Biomedical Research Consortium is proposed under Central Appropriations. Lastly, interest earnings and credit card rebates, incentives provided to higher education institutions for meeting performance measures under restructuring, have been continued at FY 2020 levels.

Finance. The proposed general fund actions for the Finance Secretariat results in a net decrease of $631.5 million GF over the biennium. Of the general fund increases, a $300.0 million deposit to the Revenue Reserve Fund is proposed in the second year, as well as $94.9 million in mandatory and voluntary deposits to the Revenue Stabilization Fund, and $171.7 million in increased debt service costs over the biennium. These spending increases are offset by technical changes to remove one-time appropriations to both the Revenue Reserve Fund and the Revenue Stabilization Fund totaling $1.2 billion that were included in Chapter 854.

Health and Human Resources. The introduced budget proposes a net increase of $1.2 billion GF and $2.5 billion NGF for the 2020-22 biennial budget. Proposed spending of $1.4 billion GF is offset by $276.1 million GF in proposed reductions. Base adjustments make up $128.2 million GF of the increase, reflecting the annualization of salary increases and other

administrative funding adjustments. Similar to biennial budgets for HHR in previous years, the majority (56 percent) of proposed general fund increases are driven by mandatory health and long-term care spending in Medicaid. The unusually high increase in nongeneral funds is primarily due to adjustments to the federal appropriation required to fund Medicaid growth along with the expansion of Medicaid coverage to individuals with incomes up to 138 percent of the federal poverty level pursuant to the Patient Protection and Affordable Care Act (ACA). This federal funding adjustment accounts for about $1.8 billion, or 72 percent, of the net increase in nongeneral funds over the biennium.

Mandatory general fund spending of $991.6 million GF (69 percent of new GF spending in HHR) is primarily related to spending for acute and long-term care services provided through Medicaid, the transition to the lower federal match rate for the Children's Health Insurance Programs, the increasing caseload of special education private day placements in the Children's Services Act (CSA), implementation costs of STEP-VA, and funding related to fulfilling the U.S. Department of Justice (DOJ) Settlement Agreement. In total, proposed spending on Medicaid requires the addition of $675.0 million GF for the biennium to pay for health care services for low-income Virginians as well as long-term care costs for the elderly and disabled. The general fund share of the Medicaid forecast is partially offset by $223.4 million in additional revenue to the Health Care Fund, which is mainly higher due to a proposal to increase the cigarette tax from 30 to 60 cents per pack. Overall growth rates in Medicaid are expected to rise during the biennium at or above the 10-year average growth level for the program.

The proposed budget also includes $310.6 million GF in new discretionary spending in HHR. Out of this spending the largest portion, $72.8 million GF, is proposed for a variety of initiatives to relieve the census pressure on state mental health hospitals. The next largest proposal is $68.8 million GF to fund Family First foster care prevention programs. In addition, $18.0 million GF is provided to increase the minimum salary of local social workers. Other proposed expenditures include: $15.5 million GF to fund the impact of the redesign of Medicaid behavioral health services; $12.8 million GF to fund a home visiting benefit for pregnant women through Medicaid; $12.2 million GF to fund rate increases for Medicaid mental health and developmental disability waiver services; $6.2 million GF to support vocational rehabilitation services for the blind and vision impaired; and, $6.2 million GF to increase support for the Department of Health's smoking cessation quit-line service.

New spending in HHR is offset by proposed general fund budget reductions of $276.1 million GF. Over 80 percent of the reductions ($223.4 million GF) are related to savings due to supplanting GF with additional Health Care Fund revenues resulting from the assumed increase in the cigarette tax.

Natural Resources. The Governor's introduced budget for the Natural Resources secretariat proposes significant investments in new or expanded initiatives totaling $135.5 nillion over the biennium. The largest recommended general fund increase is the appropriation of both statutorily required and voluntary deposits to the Water Quality Improvement Fund of $88.8

million over the biennium. Of this deposit, $47.0 million in the first year is the required amount based on the FY 2019 surplus and agency year-end balances, and $41.8 million is a discretionary investment in compliance with Virginia's Watershed Implementation Plan in agricultural best management practices.

In addition, the proposed budget includes a $31.0 million GF increase in the deposit to the Virginia Land Conservation Fund (VLCF), bringing the total investment for land acquisition to $20.0 million annually. A $20.0 million GF biennial investment is proposed for statewide dam safety programs. At the Department of Environmental Quality (DEQ), the Governor recommends an ongoing investment of $12.6 million GF the first year $13.7 million GF the second year to fill more than 45 existing authorized positions across air, land and water protection programs. In addition to this amount, the introduced budget recommends an annual investment of $2.7 million to support new environmental justice initiatives at DEQ.

Investments in several nonstate agencies are proposed within the Department of Historic Resources totaling more than $5.1 million GF for three museums: Monticello, Maymont and the Freedom House.

Proposed capital outlay authorizations supporting investments in water quality programs, land acquisition, and state park operations total more than $570.0 million in bond proceeds and NGF resources. Of these amounts, the largest proposed authorization is $182.0 million in bond proceeds for deposit to the Stormwater Local Assistance Fund and $120.0 is proposed for the investments in improvements to waste water treatment plants. A third major water quality proposal authorizes $65.0 million of VPBA bonds to support the Alexandria Combined Sewer Overflow project. At the Department of Conservation and Recreation, approximately $145.6 million is proposed for improvements across the State Park system and $20.0 million is proposed for improvements to dams owned by Virginia Soil and Water Conservation Districts.

Public Safety. The proposed general fund budget for the Public Safety and Homeland Security secretariat provide an increase of $159.5 million GF the first year and an increase of $162.6 million the second year.

The most substantial increases in the secretariat are related to increased medical costs at the Department of Corrections. These includes: $12.6 million GF the first year and $14.9 million GF the second year for the increased costs of testing and providing treatment to inmates for Hepatitis C; $3.9 million GF the first year and $5.6 million GF the second year for inflation in the general cost of inmate medical care; a total of $15.5 million over the biennium in new general fund and nongeneral fund support for the Department to procure and implement an electronic health records system; and, $6.0 million GF each year for pilot medical programs to be operated by VCU and UVA at two correctional institutions.

A number of increases related to various firearms bills to be considered during the 2020 Session are included. For State Police, $2.4 million GF the first year, $1.6 million GF the second year, and 18 positions are provided to enforce a proposed assault weapons ban; and, $2.1 million

GF the first year, $1.2 million the second year, and 10 positions are recommended to enforce the provisions of various other proposed legislation, including universal background checks for firearm purchases. The introduced bill also proposes $100,000 each year and 1 position at DCJS to train law enforcement officers on the removal of firearms from persons posing substantial risk.

Transportation. The proposed 2020-22 budget for transportation includes a biennial increase of $1.6 billion NGF and a proposed increase of 192.00 FTE positions. Major policy proposals include allocation of $262.9 million NGF in new transportation revenues assumed as a result of legislation that will be introduced in the 2020 General Assembly. Additionally, to support capital improvements for the Washington Metropolitan Area Transit Authority, approximately $130.0 million in transportation revenues are shifted from the Department of Transportation to the Department of Rail and Public Transportation. Additionally, $40.0 million GF in annual debt service allocation for the Route 58 corridor, and $21.0 million in transfers of locally-distributed recordation taxes are removed from VDOT. The debt service requirements these funds have supported will be backfilled with a like amount of Commonwealth Transportation Fund revenues. At the Department of Motor Vehicles, language authorizes an additional 140.0 FTE for the issuance of federal REAL ID compliant credentials.

Veterans and Defense Affairs. The proposed general fund budget for the Veterans and Defense Affairs secretariat provide an $8.9 million GF increase the first year and $4.0 million GF in increase the second year. Excluding central accounts adjustments, the largest single new spending item in the secretariat is the recommendation of $5.0 million GF being provided to the County of Fairfax in FY 2021 for the construction of the Virginia Veteran's Parade Field. Also recommended are $613,000 GF in FY 2021 and $1.0 million GF in FY 2022 and 6.0 positions for the Department of Veterans Services to increase the level of service being provided to its clients. The Governor also recommends providing an additional $500,000 GF each year to the Department of Military Affairs to increase the total appropriation for the State Tuition Assistance Program to $3.5 million GF each year.

Central Appropriations. Proposed actions in Central Accounts result in a net decrease of $84.8 million GF over the biennium compared to the base appropriations in FY 2020.

Significant spending items include $200.0 million GF for uncommitted contingencies; $146.0 million GF for a reinsurance program intended to stabilize rates and premiums for a proposed state-based health insurance exchange; and, $66.6 million GF for the state share of employee health insurance premiums. These increases were offset by a reduction in Virginia Information Technologies Agency rates due to the full repayment of transition costs from the previous IT vendor, and lower rates under the new multi-supplier platform, as well as the distribution to line agencies for salary actions and benefit programs centrally appropriated in Chapter 854.

Independent Agencies. The proposed budget for the Independent Agencies reflects a general fund increase of $13.2 million over the biennium, and nongeneral fund increase of $72.6 million over the biennium.

Proposed general fund increases reflect a $3.8 million net-zero transfer of Physical Evidence Recovery Kit appropriations from judicial agencies to the Workers' Compensation Commission, which are derived from a portion of Criminal Fund appropriations in judicial agencies, and $9.4 million for reimbursements to health care providers for forensic and medical exams through the Workers' Compensation Commission's Sexual Assault Forensic Exam (SAFE) Payment program.

Significant nongeneral fund spending proposals include $55.0 million and 30 positions to establish the Virginia Health Benefit Exchange, which would be a new agency within the State Corporation Commission to manage, in collaboration with the Secretary of Health and Human Resources, a health insurance marketplace for the purchase and sale of qualified health and dental plans in the individual and small group markets.

Capital Outlay. The proposed capital outlay program for FY 2020-22 totals $3,717.2 million from all fund sources. Of this amount, $23.0 million is general fund cash, and $2,437.6 million is from tax-supported bonds. The introduced budget also includes $279.5 million in 9(c) revenue bonds and $397.0 million in 9(d) revenue bonds. (Note that a technical amendment is needed to correct the 9(c) amount for one project.). The balance of $580.2 million is nongeneral fund cash from a variety of agency fund sources.

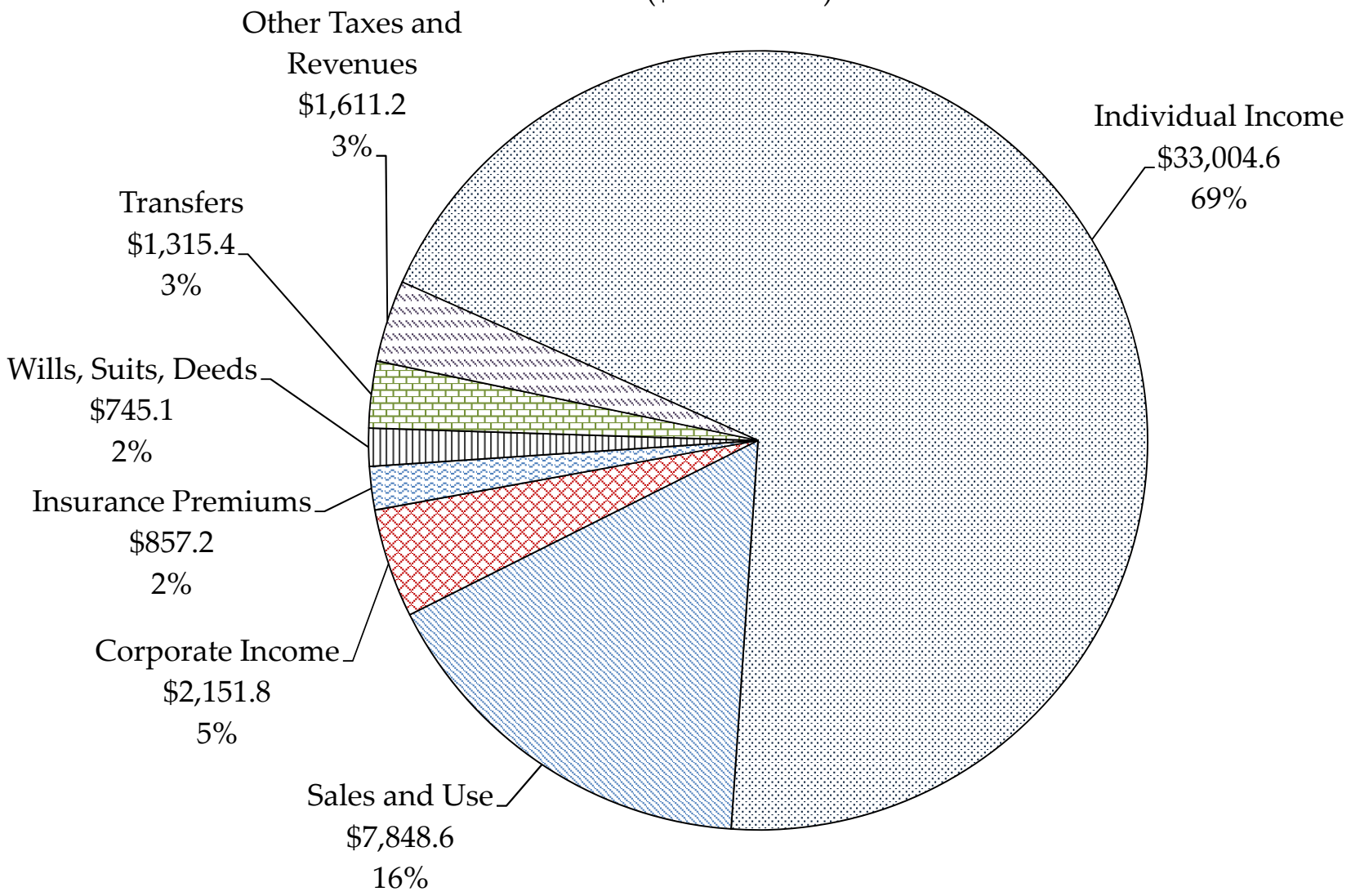
The general fund cash is allocated for the detailed planning of new projects and $250,000 for the pre-planning of one project. The tax-supported bonds include an allocation of $260.0 million over the biennium for Maintenance Reserve, $93.1 million in equipment supplements for capital projects coming online within the next 18 months, $1.9 billion for construction of new facilities and conservation actions (many had received planning in previous years), and $145.7 million in project supplements.

FY 2020-22 General Fund Revenues = $47.5 billion

HB/SB30, as Introduced

Includes Transfers

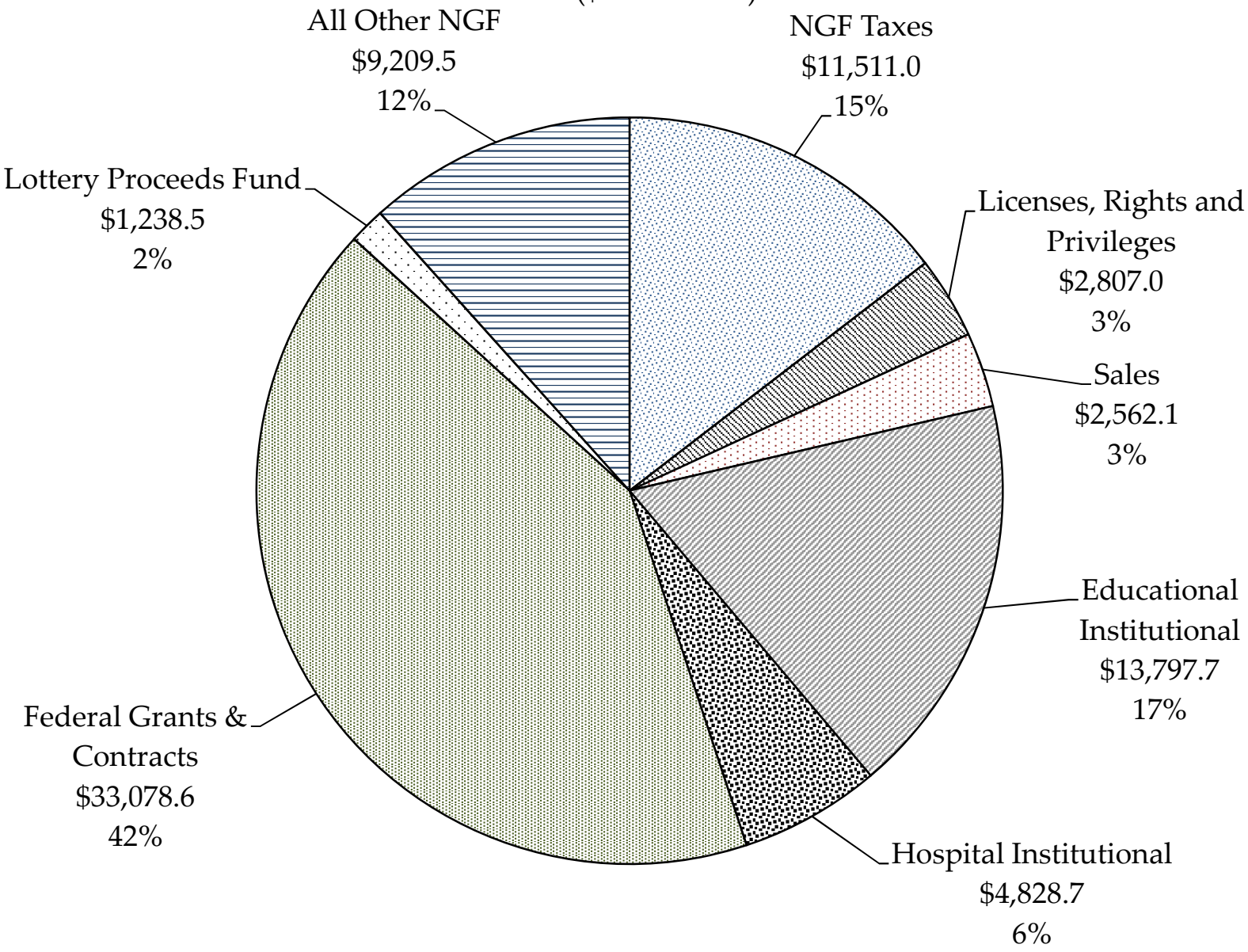
($ in millions)



FY 2020-22 Nongeneral Fund Revenues = $79.0 billion

HB/SB30, as Introduced

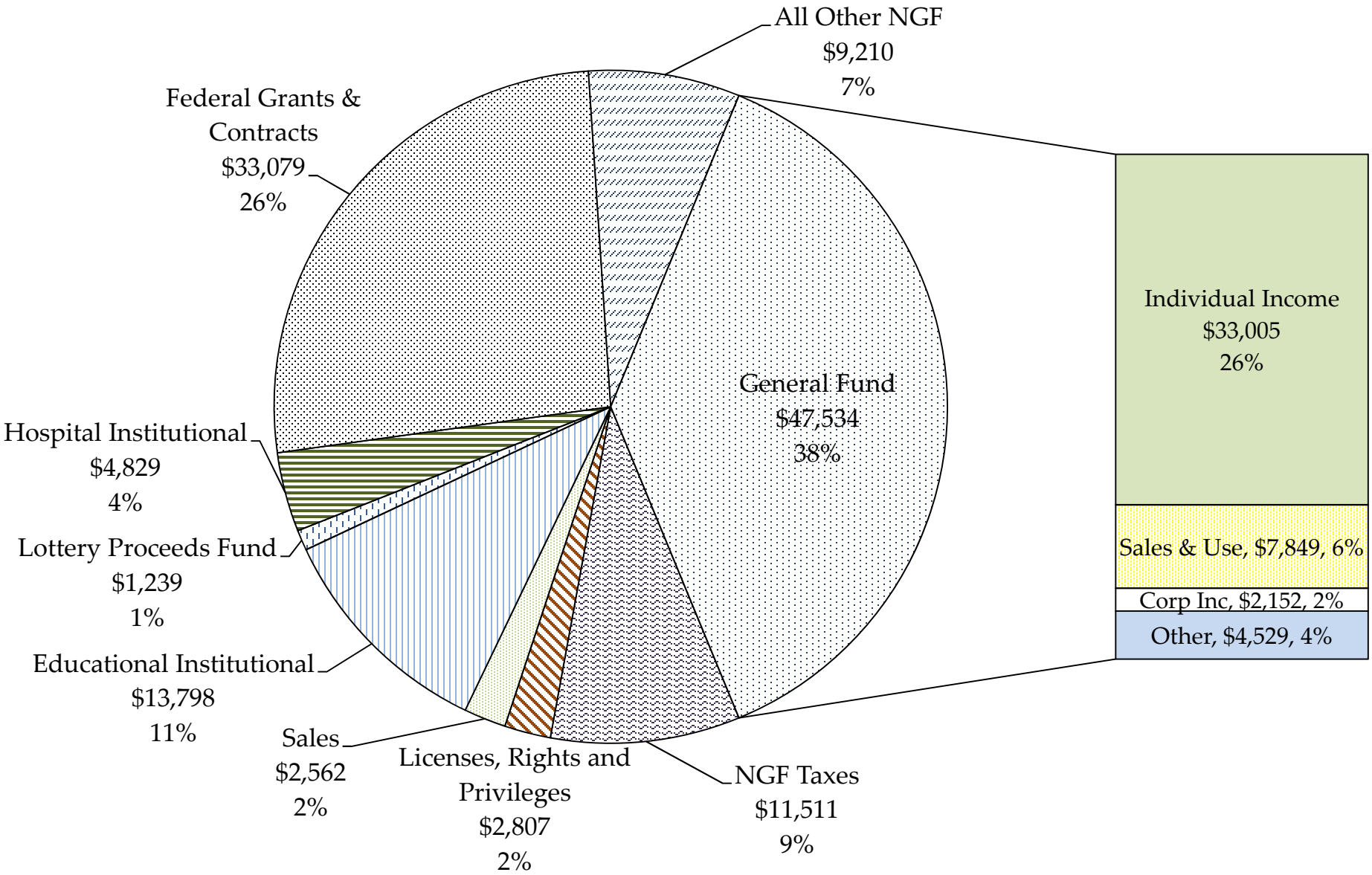
($ in millions)



FY 2020-22 Total Revenues = $126.6 billion

HB/SB30, as Introduced

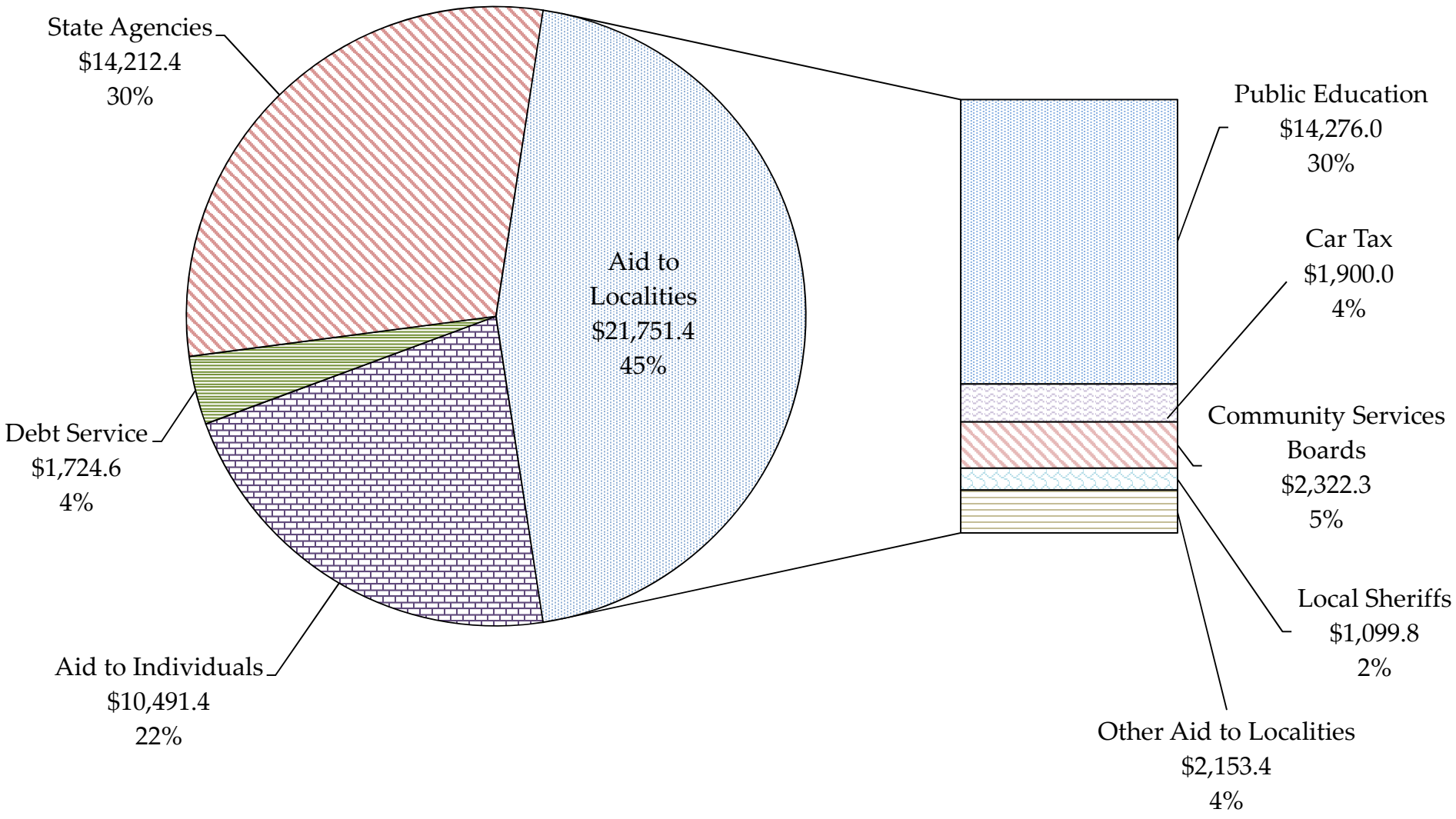
($ in millions)



FY 2020-22 GF Operating Budget = $48.2 Billion

HB/SB 30, as Introduced

($ in millions)



Resources

The proposed 2020-22 budget includes $48.2 billion in general fund resources available for appropriation.

General Fund Resources Available for Appropriation (2020-22 biennium, $ in millions)	
Beginning Balance	$563.0
Adjustments to the Balance	119.6
Official GF Revenue Estimate	46,218.5
Transfers	1,315.4
GF Resources Available for Appropriation	**$48,216.5**

Available Balance

The budget, as introduced, includes a projected beginning balance of $563.0 million at the close of the 2018-20 biennium. This beginning balance results primarily from the FY 2019 revenue surplus, the FY 2020 revenue forecast adjustment, positive net transfer adjustments and proposed net spending reductions in FY 2020 included in HB/SB 29.

The $119.6 million adjustment to the balance reflects the appropriation of $47.4 million from excess FY 2019 revenues set aside for the $32.4 million "Part A" deposit to the Water Quality Improvement Fund (WQIF) generated by the FY 2019 revenue surplus, and $14.6 million for the "Part B" deposit, generated by unexpended appropriations at the end of FY 2019. In addition, $77.4 million is set aside for the mandatory Revenue Stabilization Fund deposit resulting from the FY 2019 revenue surplus. These amounts will be appropriated in FY 2021. The adjustments are offset by a reduction of $500,000 each year pursuant to the Intergovernmental Cash Management Act.

Economic Projections

The 2020-22 general fund revenue forecast assumes revenue growth rates of 4.5 percent for FY 2021 and 3.7 percent for FY 2022. Built into the forecast is the assumption that economic growth will continue at both the national and state levels. Virginia is expected to have slightly softer growth than the nation with Virginia employment growing 0.6 percent in FY 2021 and 0.4 percent in FY 2022, compared to 0.8 percent and 0.7 percent for the U.S.

Embedded in this forecast is the continuation of the "collar" on nonwithholding tax collections. The collar is an adjustment applied to the nonwithholding forecast which is intended to correct for large variations in nonwithholding tax revenues. The collar is calculated as the lesser of (i) the difference between the forecast model's estimate of nonwithholding collections and 16.14 percent of general fund revenues (the long term average share of general fund revenues), or (ii) one percent of general fund revenues. Applying the collar lowers forecasted revenues by $227.1 million in FY 2021 and $235.3 million in FY 2022, equivalent to 1 percent general fund each year.

In addition, proposed policy changes that impact general fund revenues are expected to add $42.1 million over the biennium. These proposals are outlined in more detail below. After accounting for proposed policy changes, technical and forecast adjustments, projected general fund revenue collections total $22,698.1 million in FY 2021 and $23,529.4 million in FY 2022.

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

	FY 2021		FY 2022	
	VA	U.S.	VA	U.S.
Employment	0.6%	0.8%	0.4%	0.7%
Personal Income	4.2%	4.3%	4.1%	4.4%
Wages & Salaries	4.6%	4.8%	4.0%	4.6%

Forecast of General Fund Revenues
Projected Growth
(2020-22 biennium, $ in millions)

	FY 2021	% Growth	FY 2022	% Growth
Net Individual	$16,164.2	5.8%	$16,840.4	4.2%
Corporate	1,019.2	5.7%	1,132.6	11.1%
Sales	3,893.0	2.6%	3,955.6	1.6%
Insurance	420.1	2.7%	437.1	4.0%
Recordation	388.1	(11.3%)	357.0	(8.0%)
All Other	804.5	(1.2%)	806.7	0.3%
Total Revenues	**$22,698.1**	**4.5%**	**$23,529.4**	**3.7%**

Proposed NGF Tax Policy Changes

The proposed budget includes $497.0 million in new nongeneral fund revenues that, if adopted, free up a like amount of general fund resources for appropriation. The policy proposals include increasing the state tax on cigarettes and other tobacco products, imposing a tax on games of skill, and reducing transfers of GF recordation tax revenues to transportation.

HB/SB 30 assumes an increase in the state cigarette tax from $0.30 per pack to $0.60 per pack and increasing the tax on other tobacco products imposed on distributors from 10 percent to 20 percent. Combined, these adjustments yield an additional $250.0 million in revenue to the Health Care Fund over the biennium. In addition, $125.0 million over the biennium is assumed to result from imposing a net terminal tax on games of skill.

Nongeneral fund revenue also is assumed from a package of transportation funding adjustments that will be considered during the 2020 General Assembly. Included is revenue from an increase in the gas tax of $0.04 per gallon per year over three years which is partly offset by reducing the motor vehicle registration fee and eliminating motor vehicle inspections. The resulting net increase in nongeneral fund revenue is estimated at $453.9 million over the biennium. Offsetting these increases is the elimination of $61.0 million each year from transportation from recordation tax revenues used to support Route 58, the Northern Virginia Transportation District, and the Chesapeake Oak Grove Connector project. These taxes will revert to the general fund, and the Virginia Department of Transportation will utilize existing NGF resources to pay the debt service for which these revenues had been dedicated.

Nongeneral Fund Revenue Impact of Proposed Policy Changes (2020-22 biennium, $ in millions)			
	FY 2021	**FY 2022**	**2020-22**
Cigarette Tax Increase	$99.1	$108.2	$207.3
Other Tobacco Tax Increase	20.1	22.6	42.7
Net Terminal Tax on Games of Skill	50.0	75.0	125.0
Reduce GF Recordation Tax Transfers to Transportation	61.0	61.0	122.0
Total	**$230.2**	**$266.8**	**$497.0**

Proposed Tax Policy Changes Assumed in Revenue Forecast

The HB/SB 30 revenue forecast contains $42.9 million in additional general fund revenues based on three tax-related initiatives. The first is a proposal at the Virginia Department of Taxation to expand field audits in Northern Virginia to keep pace with the broadening online taxpayer base and growing population. The Department anticipates this will produce $3.1 million in additional revenue in FY 2021 and $5.5 million in additional revenue in FY 2022. Second, the Department of Taxation proposes to create a worker misclassification audit team comprised of six additional auditors and three support staff that is estimated to result in additional revenue of $1.7 million in FY 2021 and $2.6 million in FY 2022. Third, the Department proposes to lower the threshold for 1099K reporting to $600, which is assumed to generate additional revenue of $10.0 million in FY 2021 and $20.0 million in FY 2022.

Partially offsetting the anticipated increase in general fund revenues is a proposal related to bottomlands permit fees. This proposal would reduce revenues by $0.4 million in FY 2021 and $0.4 million in FY 2022. Legislation to be considered during the 2020 legislative session would redirect oyster leasing revenues from the general fund to the Oyster Leasing Conservation and Replenishment Programs Fund.

Transfers

Proposed transfers to the general fund total $1.3 billion over the biennium. Of this amount, $860.6 million represents the standard 0.375 percent sales tax transferred from the Local Real Estate/SOQ Fund for public education.

Other customary transfers include ABC profits of $247.0 million for the biennium, with an additional $130.8 million of ABC profits and $18.3 million of spirit taxes offsetting GF costs at the Department of Behavioral Health and Developmental Services for substance abuse programs.

HB/SB 30 proposes transfers of $33.0 million over the biennium to the Game Protection Fund attributable to the watercraft sales and use tax and from the portion of the general sales tax dedicated to the Fund by *Code*, and $28.1 million to the Virginia Family Access to Medical Insurance Security Plan Trust Fund.

The proposed budget also includes transfers of $2.8 million each year to the Department of Motor Vehicles to replace the anticipated loss of driving privilege reinstatement fee revenue, and transfers totaling $2.7 million to the Virginia Waterway Maintenance Grant Program and Fund, administered by the Virginia Port Authority.

Also reflected in HB/SB 30 is a reduction in the transfer from the court debt collections program at the Department of Taxation of $0.6 million each year, lowering the biennial transfer to $4.8 million. The remaining transfer actions are customary transfers that have not been adjusted beyond technical updates compared to the amounts transferred in Chapter 854 of the 2019 Acts of Assembly.

Proposed Transfers in HB/SB 30, as Introduced

(2020-22 biennium, $ in millions)

0.375 percent Sales Tax - Public Education	$860.6
ABC Profits	247.0
ABC/Wine to DBHDS for Substance Abuse Treatment	149.0
$4 for Life Transfer	25.0
NGF Indirect Costs	24.6
Local and Transportation Sales Tax Compliance	18.4
Unrefunded Marine Fuels	14.8
Uninsured Motorists Fees	14.8
IDEA Fund Transfer	10.0
ABC Operational Efficiencies	7.7
Court Debt Collections	4.8
Redirect Communication Sales Tax for Relay Savings	4.0
Miscellaneous Other	2.1
OAG Revolving Fund Transfer	1.0
Land Preservation Fund Transfer	0.9
Transfer Sales Tax to Waterway Maintenance Fund	(2.7)
DMV Replace Reinstatement Fee Revenue	(5.6)
Watercraft Sales and Use Tax	(11.0)
Transfer Sales Tax to Game Protection Fund	(22.0)
Children's Health Insurance Program	(28.1)
Total	**$1,315.4**

Judicial Department

Proposed Adjustments as Introduced ($ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$507.3	$33.7	$507.3	$33.7
Proposed Increases	29.6	1.7	33.3	1.7
Proposed Decreases	(9.0)	>(0.0)	(9.0)	>(0.0)
$ Net Change	20.5	1.7	24.3	1.7
HB/SB 30, as Introduced	**$527.8**	**$35.4**	**$531.6**	**$35.4**
% Change	4.0%	5.0%	4.8%	5.0%
FTEs	3,411.71	106.00	3,441.71	106.00
# Change	124.00	0.00	154.00	0.00

- **General District Courts**

  – ***Increase Criminal Fund Appropriation.*** The Governor's proposal includes an increase of $2.3 million GF each year to support projected expenditures from the Criminal Fund over the next biennium. A corresponding action in the Caboose bill includes a $2.3 million increase in FY 2020 to cover higher than expected expenditures from the Fund. This brings total appropriations for the Criminal Fund for the General District Courts to $19.3 million each year.

  – ***District Court Clerk Positions.*** Proposes $1.9 million GF in FY 2021 and $3.7 million GF in FY 2022 and 30 additional positions each year for additional deputy district court clerk positions. According to the workload standards developed by the Office of the Executive Secretary of the Supreme Court, current staffing levels in district courts are 276 positions lower than that suggested by the 2019 staffing model. This would increase the total general district court clerk FTE positions to 1,642.00.

  – ***New Judge and Clerk in 19th Judicial District.*** Includes $323,000 GF each year to fund a new general district court judgeship in the 19th Judicial District (Fairfax) and one corresponding deputy district court clerk position. The new judgeship is a recommendation of the Committee on District Courts.

- **Juvenile and Domestic Relations District Courts**

  – ***Increase Criminal Fund Appropriation.*** Includes an additional $2.3 million GF each year to support projected expenditures from the Criminal Fund over the next biennium. A corresponding action in the Caboose bill includes a $2.3 million increase in FY 2020 to cover higher than expected expenditures from the Fund. This brings total appropriations for the Criminal Fund for the Juvenile and Domestic Relations District Courts to $36.8 million each year.

- **Indigent Defense Commission**

  – ***Provide Additional Public Defender Positions.*** Includes $3.8 million GF in FY 2021 and $5.7 million GF in FY 2022 and 59 positions to hire additional public defender positions. The new positions are intended to address increased workloads and reduce turnover in offices across the Commonwealth.

  – ***Establish Prince William Office.*** Includes $2.7 million each year and 35 positions to establish a new public defender office in the County of Prince William. There are currently 25 public defender offices serving the Commonwealth, with Prince William County being the largest locality not currently served. This would be the first new public defender's office established in the Commonwealth since 2005.

  – ***Annualize Paralegal Costs.*** Includes $637,000 GF each year to annualize the costs of 20 paralegal positions authorized in FY 2020 in Chapter 854 of the 2019 Acts of Assembly. This is a technical adjustment that was not captured as part of the Department of Planning and Budget's base budget adjustments.

Executive Offices

Proposed Adjustments as Introduced ($ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$36.9	$33.9	$36.9	$33.9
Proposed Increases	3.6	2.0	3.6	2.0
Proposed Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	3.6	2.0	3.6	2.0
HB/SB 30, as Introduced	**$40.6**	**$35.9**	**$40.6**	**$35.9**
% Change	9.8%	5.9%	9.8%	5.9%
FTEs	330.42	247.58	330.42	247.58
# Change	6.00	0.00	6.00	0.00

- **Office of the Governor**

  – ***Provide Funding for the Office of Chief Diversity Officer.*** Proposes $599,192 GF each year and 3 positions for the Office of the Chief Diversity Officer. In September 2019, the Governor filled the newly created position of Director of Diversity, Equity, and Inclusion. The role of Chief Diversity Officer is intended to promote inclusive practices in state government, including the development of a strategic plan to address inequities in state government, and to facilitate internal and external stakeholder feedback in the development of equity policies.

  – ***Provide Funding for the Office of Chief Workforce Advisor.*** Recommends $599,192 GF each year for personnel and administrative costs associated with workforce development activities performed by the Office of Chief Workforce Advisor. The purpose of the funding is to allow for funds currently used for administrative costs to be used for workforce related programmatic activities.

- **Office of the Attorney General**

  – ***Remove Language Specifying Conditions of Employment.*** Proposes the removal of language included in Chapter 854 of the 2019 Acts of Assembly that prohibited the employment of individuals performing legal services whose compensation

was paid for by an entity other than the Office of Attorney General, including law students and recent law school graduates sponsored by a separate entity with a stipend.

- **Secretary of the Commonwealth**

  – ***Provide Funding for Increased Staffing.*** Recommends $570,075 GF each year and 3 positions for workload and staffing improvement measures, including base pay increases for existing staff members. This proposal reflects a 26 percent increase over FY 2020 base general fund appropriations for the Secretary's office.

Administration

Proposed Adjustments as Introduced ($ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$740.0	$2,813.6	$740.0	$2,813.6
Proposed Increases	45.2	121.7	48.4	229.4
Proposed Decreases	(0.8)	(15.8)	(0.8)	(18.1)
$ Net Change	44.4	105.9	47.6	211.3
HB/SB 30, as Introduced	**$784.3**	**$2,919.5**	**$787.6**	**$3,024.9**
% Change	6.0%	3.8%	6.4%	7.5%
FTEs	384.40	765.00	384.40	767.00
# Change	6.94	27.06	6.94	29.06

- **Secretary of Administration**

  – ***Fund Chief Data Officer Operations.*** Proposes $2.6 million NGF the first year and $2.3 million NGF and 2.0 positions the second year for continuation of data sharing and analytics activities performed by the Chief Data Officer, including the development of a data inventory, dictionary, and catalog. The operations would be funded through a charge-back structure developed by the Virginia Information Technologies Agency (VITA), which is reflected in the rates charged to state agencies based on their volume of data storage. One-time funding of $752,541 GF was provided in Chapter 854 of the 2019 Acts of Assembly for development of a data dictionary and catalog, and other initiatives, as was language directing VITA to establish a charge-back structure to allocate costs based on agencies' consumption of data storage. The revenues from the first charges, effective July 1, 2020, shall be used to support the Chief Data Officer's efforts to create a Commonwealth data inventory, and enterprise data dictionary and catalog.

- **Compensation Board**

  – ***Provide Salary Increase to Regional Jail Officers.*** Proposes $2.7 million GF the first year and $2.9 million GF the second year to provide an $897 increase in starting pay to regional jail officers, consistent with salary increases provided for

the entry level salaries of sworn local jail officers in Chapter 2 of the 2018 Special Session I, Acts of Assembly. The proposed funding would equalize the pay grade for all entry level correctional officers in local and regional jails.

– ***Increase Salary for Circuit Court Clerks***. Recommends $1.8 million GF the first year and $2.0 million GF the second year to increase the salaries of circuit court clerks to establish parity with the general district court clerk pay scales. In Chapter 836 of the 2017 Acts of Assembly, $2.6 million GF was provided to increase the salaries of General District Court clerks and deputy clerks, effective September 10, 2017, which exacerbated the disparity between the district court and circuit court pay bands. In Chapter 2 of the 2018 Special Session I, Acts of Assembly, budget language directed the Compensation Board to conduct a study of circuit court clerk salaries in relation to district court clerk and deputy clerk salaries. The report detailing the Compensation Board's findings indicated that a salary disparity generally exists between circuit court clerks and district court clerks, though the disparity is mitigated by local supplemental pay at the higher position classification levels.

– ***Fund Minimum of Three Staff in Circuit Court Clerk Offices.*** Proposes $358,578 GF the first year and $391,176 GF the second year to establish a minimum of three circuit court clerk staff in each Circuit Court Clerk's office in the Commonwealth. The proposal would provide for 14 additional deputy clerk positions.

– ***Provide 25 Percent of the Staffing Standards Need for Commonwealth's Attorney's Offices.*** Recommends $1.4 million GF each year to fund 25 percent of the Compensation Board's assessment of current staffing needs for Commonwealth's Attorneys offices, totaling 29 positions. This includes Assistant Commonwealth's Attorneys and support staff to address increased workload demands in various offices throughout the Commonwealth.

– ***Annualize Cost of Additional Commonwealth's Attorney Positions***. Proposes $122,617 GF each year to annualize the cost of additional Assistant Commonwealth's Attorneys and staff positions. In Chapter 854 of the 2019 Acts of Assembly, 21 additional Assistant Commonwealth's Attorneys and 11 additional administrative support positions were added in FY 2020, which reflected approximately 20 percent of the unfunded positions statewide, as determined by the FY 2019 staffing standards calculation. This is a technical adjustment that was overlooked during budget development.

– ***Provide Technology Funding to Circuit Court Clerk's Offices***. Proposes to eliminate the transfer of $1.0 million GF from the Technology Trust Fund over the biennium to support information technology improvement projects in Circuit Court Clerks offices. This proposal would eliminate the use of the Technology

Trust Fund to supplant previously general funded operations in Circuit Court Clerk offices. In 2009, $2.98 million GF supporting circuit court clerks' office operations was eliminated due to budget reductions, and was supplanted with Technology Trust Funds. General Fund support for circuit court clerk operations has been added back incrementally the past several years.

– ***Provide Funding for Information Technology Position.*** Recommends $119,775 GF each 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.

– ***Annualize Funding for Prince William/Manassas Jail Expansion.*** Recommends $2.4 million GF the first year and $2.5 million GF the second year to annualize the operating costs associated with the opening of the Prince William/Manassas Adult Detention Center Expansion Project. Chapter 854 of the 2019 Acts of Assembly reverted $847,086 GF of the $1.5 million GF provided in Chapter 2 of the 2018 Acts of Assembly, leaving $673,207 GF provided in FY 2020 due to its delayed opening. This proposed action reflects the annual operating costs associated with the state's share of jail expansion.

– ***Fund Positions for Henry County Jail Replacement Project.*** Includes $2.2 million GF the second year for staffing costs for the Henry County jail replacement project. In Chapter 2, 2018 Special Session I, Acts of Assembly, this project was added to the list of approved projects receiving a 25 percent share of approved capital costs.

– ***Provide Funding for 25 percent of Sheriffs' Offices Staffing Needs.*** Recommends $979,399 GF the first year and $1.1 million GF the second year to meet 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.

– ***Adjust Salaries and Fund Positions for Commissioners of the Revenue.*** Proposes $950,656 GF the first year and $1.0 million GF the second year to provide funding to support underfunded and unfunded positions in Commissioners of Revenue offices.

– ***Provide Salary Adjustment for Treasurers' Offices.*** Includes $821,028 GF the first year and $1.6 million GF the second year to support underfunded and unfunded positions in Treasurers' offices.

– ***Adjust Constitutional Office Staff Salaries for Population Growth.*** Proposes $260,320 GF each year to adjust the population-based salaries for staff positions in

various constitutional offices for localities whose offices have exceeded their existing population thresholds.

– ***Align Commissioner of Revenue Career Development Funding.*** Proposes $2,838 GF each year to annualize the cost of aligning the Commissioners of the Revenue career development program with other constitutional offices.

- **Department of General Services**

  – ***Enhance Security in State-owned Facilities.*** Recommends $2.5 million NGF the first year and $3.6 million NGF the second year to purchase additional security equipment and enter into a memorandum of understanding with the Division of Capitol Police to hire additional officers and screeners to perform security at state-owned facilities. The proposed measure is being funded by a rent rate adjustment charged to state agencies. A corresponding action in Central Appropriations provides the general fund share of costs for impacted state agencies.

  – ***Adjust Appropriation to Reflect Rent Cost Increases.*** Proposes $1.3 million NGF the first year and $2.7 million NGF the second year to align the appropriation for the Bureau of Real Estate Services to reflect contractual increases in lease costs for state agencies. These amounts will be borne by the state agencies occupying the space.

  – ***Provide Additional Appropriation for eVA Procurement and Implementation.*** Proposes $2.9 million NGF the first year and $2.0 million NGF the second year for the eVA program contract procurement and implementation costs, as the contract with the current vendor expires on June 30, 2021. The procurement and implementation can be accommodated with existing funds and no fee increase is required.

  – ***Provide Appropriation and Positions for Newborn Screening.*** Recommends $1.7 million NGF the first year and $1.5 million NGF and the second year and six positions due to new disorders that will be tested beginning in FY 2021. The costs of newborn screening tests are recovered from a fee charged to medical providers.

  – ***Support New Reportable Disease Testing Standard.*** Recommends $806,150 GF and three positions the first year, and $938,185 GF and three positions the second year to support new reportable disease testing standards. The federal Centers for Disease Control is requiring participating laboratories to transition to the whole genome sequencing (WGS) testing standard, which is a more expensive and labor intensive process. The Division of Consolidated Laboratory Services (DCLS) requires 5.0 positions each year, but have two vacant, unfunded positions, hence the request for three positions in each year and funding to support five positions. The transition to WGS is required for DCLS to maintain its accreditation.

– ***Provide Funding for New Laboratory Management System.*** Proposes $648,478 GF the first year and $388,874 GF the second year and one position for a new Environmental Laboratory Implementation Management System at the Division of Consolidated Laboratory Services. The existing system will be replaced because it was inefficient and was designed for a clinical setting, which has required staff to manually record information.

- **Department of Human Resource Management**

  – ***Provide Funding for Procurement of New Recruitment Management System.*** Proposes $450,000 GF the first year and $150,000 GF the second year for the procurement and implementation of a new recruitment management system. The contract for the current system will expire on November 20, 2020.

  – ***Adjust Appropriation and Rates for the Human Resource Service Center.*** Recommends $489,321 NGF the first year and $427,031 NGF the second year and 5.06 FTE positions each year. Currently, general fund appropriation is provided for the Department of Human Resource Management (DHRM) to cover the general fund portion of cost for agencies utilizing the Human Resource Service Center (HRSC). This proposal, along with a corresponding technical adjustment that moves the existing general fund appropriation and six positions for the HRSC to Central Appropriations, would create an internal service fund cost recovery mechanism for the HRSC, effective July 1, 2020. This action also transfers 1.0 FTE position to the Virginia Information Technologies Agency (VITA), as they will no longer utilize the HRSC. There is a corresponding proposal in VITA to appropriate the funds and position to establish its own human resources division. Typically, agencies of VITA's size manage their own human resources services.

- **Virginia Management Fellows Program Administration**

  – ***Transfer and Supplement Funding for the Virginia Management Fellows Program.*** Recommends $1.5 million GF each year and 1 position for the Virginia Management Fellows Program. There is a corresponding action that transfers the existing appropriation of $1.2 million GF each year from Central Appropriations to establish the Virginia Management Fellows Program Administration as a division within DHRM.

  – ***Provide Funding for Paid Interns.*** Proposes $317,400 GF each year to establish paid internship and fellowship programs within the Office of the Governor. These separate programs are envisioned to support future development of existing and new internship/fellowship programs; create equity and diversification of state government; and to develop, recruit, and retain talent.

- **Department of Elections**

  – ***Fully Fund General Registrar and Electoral Board Member Salary Reimbursements.*** Includes $5.0 million GF over the biennium to provide funding to fully reimburse localities for the salaries of general registrars/directors of election, and electoral board members. Currently, of the state specified salaries for these employees, approximately 69 percent and 80 percent of the prescribed salaries for general registrars/directors of election and electoral board members, respectively, is reimbursed.

  – ***Provide Funding for Information Technology Security Positions.*** Recommends $526,045 GF each year and three positions for information technology security positions to implement improvements in information security and risk management activities related to elections security.

  – ***Enhance Election Official Certification Program.*** Proposes $190,399 GF each year and one position to implement a more comprehensive training and certification program for local election officials across the Commonwealth.

- **Virginia Information Technologies Agency**

  – ***Adjust Appropriation Based on Agency Utilization and Vendor Rates.*** Proposes reducing by $10.5 million NGF the first year and $12.8 million NGF the second year the appropriation for vendor pass-through payments based on VITA's forecast of state agency utilization of technology and telecommunications services. There is a proposed action in Central Appropriations that reflects the general fund portion of the rate reduction due to the full payment of costs associated with transitioning from the previous information technology vendor to the new multi-supplier model.

  – ***Provide Funding for Archer Enterprise Staff Support.*** Recommends $265,000 NGF each year and two positions for staff to provide administrative support of the information technology security tool, RSA Archer. Archer is the tool of record for maintaining state agencies' information related to their applications and associated business processes, devices, and data set names.

  – ***Increase Appropriation for Archer Enterprise Licensing.*** Proposes $440,000 NGF each year to adjust the appropriation for the RSA Archer tool licensing costs, the model for which is transitioning from an individual user-based model, to an enterprise-wide model.

  – ***Move SQL and Oracle Database Servers to the Cloud.*** Proposes $150,000 NGF the first year to rehost the SQL and Oracle database servers to a cloud based server. The proposal is necessary to expedite migration to the new data center, as well as

to comply with Executive Order 19 (2018), which directs state agencies to migrate to the cloud based model developed by VITA.

- ***Provide Funding for Continuation of Telecommunications Billing Contractor.*** Recommends $1.0 million NGF each year to adjust the appropriation required to continue use of the current telecommunications billing contractors, which are not included among the vendors who comprise the new multi-supplier platform for enterprise wide information technology services.

- ***Provide Funding for an Enterprise Portfolio Management Office.*** Proposes $550,000 NGF each year and four positions to establish an Enterprise Portfolio Management Office to provider enterprise project oversight and delivery in the new multi-supplier platform.

- ***Increase Funding for Mainframe Migration Assessments.*** Recommends $1.3 million NGF the first year to increase the appropriation for agency assessment of future mainframe migrations. The existing service provider contract is expected to expire in 2022.

- ***Increase Staffing to Manage Multi-Supplier Platform.*** Proposes $798,000 NGF each year, 5.0 FTE positions, and 1 contract position, to manage the new multi-supplier platform and more effectively govern the new service delivery model. This request is generally consistent with the Joint Legislative Audit and Review Commission's recommendation in its October 2019 report.

- ***Increase Appropriation for Microsoft Licensing.*** Recommends $8.2 million NGF each year for additional Microsoft licenses to maintain compliance with licensure specifications and continue the enterprise-wide use of the Microsoft suite of products.

- ***Assess Personnel Skills and Competencies.*** Proposes $150,000 NGF each year to fund an initiative to assess the skills and competencies of current VITA staff through the utilization of a tool. The assessment is intended to identify the skills needed to successfully operate the multi-sourcing environment and to develop a training program to address any identified needs.

- ***Provide Appropriation for Agency Office Relocation.*** Recommends $118,420 NGF the first year and $2.3 million NGF the second year to relocate the VITA offices. The current lease for existing offices in Chester, Virginia expires in June 2022.

- ***Increase Bandwidth Capacity of the Campus Metropolitan Area Network.*** Proposes $140,000 NGF each year to increase the bandwidth capacity of the Campus Metropolitan Area Network, on Capitol Square, to address delays in internet speed due to network circuit saturation.

- ***Monitor Enterprise Network Performance.*** Recommends $1.5 million NGF the first year and $820,000 NGF the second year to procure a network performance diagnostic tool to assess and determine the source of existing network performance delays.

- ***Provide Funding for Platform Management Contractors.*** Proposes $300,000 NGF each year for additional contractors to assist in managing the multi-supplier platform.

- ***Perform Security Audits of Platform Messaging Vendor.*** Recommends $394,036 NGF the first year to conduct two security audits of the vendor Tempus Nova, which provides enterprise-wide messaging services. The audits are to ensure the integrity of information technology security and the financial billing practices of the vendor.

- ***Plan and Implement New Telecommunications Billing System.*** Proposes $555,000 NGF the first year and $3.7 million NGF the second year for the planning and implementation of a new telecommunications expense management solution and delivery model to replace the existing system.

- ***Reestablish Human Resources Department.*** Recommends $554,319 NGF each year and five positions to reestablish a human resources division within the agency. These services had been provided by the Department of Human Resource Management's (DHRM) Human Resource Service Center (HRSC). There is a companion action within DHRM that transfer one position to VITA to reflect their discontinued use of the HRSC.

- ***Replace IT Portfolio Application.*** Proposes $920,210 NGF the first year and $430,000 NGF the second year and one position to replace the Commonwealth Information Technology Portfolio application in order to expedite migration to the new data center, and to comply with Executive Order 19 (2018), which directs state agencies to migrate to the cloud based on a model developed by VITA for evaluating and incorporating cloud based services where appropriate.

- ***Fund Independent Assessment of New Service Delivery Platform.*** Recommends $300,000 NGF each year to fund an independent, annual assessment of the multi-supplier governance model, which would evaluate and ensure the effectiveness of the governance structure for the multi-supplier platform.

- ***Remove Funding for Small Agency ISO Services.*** Proposes removing $151,072 GF each year associated with performing small agency information security officer services, which would be absorbed within the Technology Security Oversight Services, and therefore no longer would be needed.

Agriculture and Forestry

Proposed Adjustments as Introduced ($ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$57.0	$54.5	$57.0	$54.5
Proposed Increases	5.5	2.5	4.6	2.5
Proposed Decreases	(0.1)	(0.0)	(0.1)	(0.0)
$ Net Change	5.3	2.5	4.5	2.5
HB/SB 30, as Introduced	**$62.3**	**$57.1**	**$61.5**	**$57.1**
% Change	9.3%	4.6%	7.9%	4.6%
FTEs	506.59	337.41	506.59	337.41
# Change	8.00	0.00	8.00	0.00

- **Department of Agriculture and Consumer Services**

  – ***Food Safety Program.*** Recommends a $267,000 GF increase the first year and $257,000 GF increase the second year to support three additional food safety inspector positions within the food safety inspection program.

  – ***Animal Care Coordinator.*** Proposes a $95,000 GF increase each year to support 1.0 FTE to coordinate inspection of animal shelters across the Commonwealth.

  – ***Industrial Hemp Program***. Proposes a $726,000 GF increase the first year and a $176,000 GF increase the second year to support two additional positions and technology costs associated with testing of industrial hemp extracts and the registration of hemp growers, dealers, and processors.

  – ***Support Cloud Service Utilization.*** Includes a $245,000 GF increase the first year and a $98,000 GF increase the second year from the general fund to support contract and vendor costs required to comply with Executive Order 19 to migrate information technology applications to cloud based services by December 2021.

  – ***Watershed Implementation Plan.*** Recommends a $240,000 GF the first year and $185,000 GF the second year to support 2.00 FTE to enhance audits and verification

of contractor-applications of fertilizer on nonagricultural property. This item is related to meeting the Commonwealth's water pollution reduction targets under Phase III of the Watershed Improvement Plan.

- ***Virginia Wine Promotion Fund.*** Includes an increase of $64,232 GF each year from wine liter taxes derived from Virginia wine and cider products that are dedicated by statute for promotion of Virginia's viticulture industry, bringing the total appropriation to the Fund to approximately $2.3 million per year. The increase represents higher sales volumes of Virginia wines and ciders.

- ***Predator Control Programs.*** Proposes to eliminate general fund support for the coyote and black vulture control programs that are supported by the U.S. Fish and Wildlife Service, resulting in an annual savings of $90,000 GF.

- ***Eastern Shore Farmers Market.*** Modifies existing language in Part 3-1.01 to authorize VDACS, in cooperation with the Department of General Services, to sell the New Market Office Building and Produce Warehouse which is located in Melfa, Virginia and to allow the Department of General Services to grant any easement necessary to facilitate the sale.

- ***Agriculture and Forestry Industries Development Fund.*** Includes $1.0 million from the general fund each year to level-fund the AFID program in order to provide grants or loans to grow Virginia agribusinesses. Also proposes to increase the allocation for administrative support costs of the program to $233,692. Total funding for the program is maintained at the level funded in Chapter 854 of the 2019 Acts of Assembly.

- ***Farmland Preservation.*** Proposes $250,000 GF each year to the Virginia Farmland Preservation Fund to be used to provide matching grants to local purchase of development rights programs. The funding level mirrors the amounts authorized in the current fiscal year.

- **Department of Forestry**

  - ***Hardwood Habitat Program.*** Proposes $1.0 million GF over the biennium 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.

  - ***Apprenticeship Program.*** Recommends a total of $104,000 GF over the biennium to establish an apprenticeship program within the Department. The proposed

funding is intended to support three apprentice positions including one mechanic apprentice, one journeyman apprentice, and one forestry technician apprentice.

- ***Watershed Implementation Plan.*** Recommends $0.4 million GF each year and 4.00 FTE to manage conservation easements, tree planting and forest conservation strategies included in Phase III of the Watershed Implementation Plan to help Virginia meet its Chesapeake Bay cleanup requirements by 2025.

- ***Establish New State Forest.*** Proposes to authorize the creation of a new state forest in Charlotte County with $5.1 million NGF from the State Forest Mitigation Acquisition Fund.

- **Virginia Racing Commission**

  - ***Pari-Mutuel Racing Funds***. Includes language to require the Commission to maintain an end of year fund balance of $500,000 and transfer any excess revenues from pari-mutuel wagering to the general fund in Fiscal Years 2021 and 2022.

Commerce and Trade

Proposed Adjustments as Introduced ($ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$302.3	$691.8	$302.3	$691.8
Proposed Increases	126.1	44.3	135.9	42.3
Proposed Decreases	(51.4)	(5.1)	(71.6)	(8.7)
$ Net Change	74.8	39.1	64.3	33.5
HB/SB 30, as Introduced	**$377.1**	**$730.9**	**$366.6**	**$725.4**
% Change	24.7%	5.7%	21.3%	4.9%
FTEs	396.23	1,300.77	396.23	1,300.77
# Change	24.89	6.11	24.89	6.11

- **Economic Development Incentive Payments (EDIP)**

  – ***Incentive Payments Holding Account.*** Recommends a total of $79.2 million GF and $800,000 NGF in FY 2021, and $56.8 million GF and $400,000 NGF in FY 2022 for economic development incentives. Excluding one-time transfers out of this agency account, the proposed GF appropriations represent a decrease of $5.0 million compared to the base budget in FY 2021, and a reduction of $27.4 million compared to the base in FY 2022. The FY 22 reduction reflects completion of commitment for Micron expansion The following programs are included in this account:

    - **Commonwealth's Development Opportunity Fund.** Proposes $19.8 million GF each year for grants or loans to localities to assist in the creation of new jobs and investment in accordance with criteria established by the *Code of Virginia*. This amount represents level funding of the program compared to the FY 2020 GF appropriation. A separate action in HB/SB 29 proposes an additional nongeneral fund transfer of $10.0 million NGF to the Fund in FY 2020.

    - **Governor's Motion Picture Opportunity Fund.** Proposes an additional $7.0 million GF for the Governor's Motion Picture Opportunity Fund,

increasing funding from $3.0 million to $6.5 million GF each year to attract film industry production activity to the Commonwealth. Also includes $150,000 NGF each year.

- **Virginia Investment Partnership Grants.** Proposes $5.2 million GF the first year and $5.0 million GF the second year for the Virginia Investment Partnership Grant Program. The payments are based on post-performance grants awarded to select projects that invest in Virginia and promote stable or growing employment opportunities. The recommended funding levels represent reductions against the base of $3,200 in FY 2021 and $258,200 in FY 2022.

- **Aerospace Engine Facility Incentive Payments.** Provides $3.0 million GF each year to the Aerospace Manufacturing Performance Grant Fund and provides $630,000 NGF the first year and $261,000 NGF the second year from the Aerospace Manufacturer Workforce Training Grant Fund to fund anticipated payments required in the *Code of Virginia* for the Rolls-Royce facility in Prince George County.

- **Virginia Economic Development Incentive Grant (VEDIG) Program.** Provides $1.0 million GF the first year and $1.0 million GF the second year for payments due to companies that have met investment and job creation criteria required by VEDIG performance agreements. The recommended funding levels represent reductions against the base of $2.0 million GF each year.

- **Virginia Jobs Investment Program Grants.** Proposes an increase of $2.0 million GF each year for the Virginia Jobs Investment Program, bringing total grant funding to $4.7 million GF each year.

- **Semiconductor Manufacturing Grant Fund.** Provides $20.0 million GF the first year for grants to Micron in accordance with Chapters 34 and 41 of the 2019 Acts of Assembly, and subject to performance metrics agreed to in a memorandum of understanding with the Commonwealth. This represents the second and final payment of a performance grant totaling $70.0 million over two years.

- **Advanced Shipbuilding Production Facility Grant.** Includes $8.0 million GF each year to fund economic development incentive grants pursuant to Chapter 723 of the 2016 Acts of Assembly. The grant program incentivizes the construction and operation of facilities supporting the production of a class of nuclear warships for the United States Navy.

- **Special Workforce Grant.** Provides $5.3 million GF the first year and $2.9 million GF the second year to fund grants to Amazon Web Services pursuant to Chapter 744 of the 2018 Acts of Assembly. These amounts represent the first two payments of three scheduled awards totaling $10.5 million.

- **Truck Manufacturing Company Grant.** Recommends $2.0 million GF each year to be deposited to a special, nonreverting fund for the award of grants to a qualified truck manufacturing company, subject to legislation to be considered by the 2020 General Assembly. This economic development project was endorsed by the Major Employment and Investment Project Approval Commission (MEI Commission).

- **Pharmaceutical Company Incentive Fund.** Proposes $3.2 million GF the first year and $3.0 million the second year to be deposited to a special, nonreverting fund for the award of grants in accordance with legislation to be considered by the 2020 General Assembly. Of the proposed amounts, $2.5 million GF each year would be available as grants to a qualified pharmaceutical company; and, $730,000 GF the first year and $493,750 GF the second year would be payable to a qualified community college and a baccalaureate higher education institution persuant to the legislation. This economic development project was endorsed by the MEI Commission.

- **Advanced Production Company Grant.** Recommends $0.5 million GF the second year to be deposited to a special, nonreverting fund for the award of grants to a qualified company, subject to legislation to be considered by the 2020 General Assembly. This economic development project was endorsed by the MEI Commission.

- **Virginia Biosciences Health Research Corporation.** Transfers funding for the Virginia Virginia Biosciences Health Research Corporation (VBHRC) to the Virginia Innovation Partnership, a new authority to be established by legislation that will be introduced during the 2020 legislation session. A corresponding action establishes the VBHRC under the new authority.

- **Department of Housing and Community Development**

  – ***Increase Funding for Housing Trust Fund.*** Recommends increasing deposits to the Housing Trust Fund by $56.0 million GF over the biennium, bringing the total appropriation to $30.0 million in FY 2021 and $40.0 million in FY 2022. The proposed budget also includes seven additional authorized positions each year. In addition, HB/SB 29 proposes an increase in FY 2020 from $7.0 million to $14.0 million.

– ***Eviction Prevention and Diversion Pilot Program.*** Recommends new spending of $3.3 million GF each year and two positions to establish an eviction prevention and diversion pilot program. The pilot program would utilize a competitive approach in which local eviction prevention programs could apply for state assistance. Applications would be evaluated to ensure those communities implementing the prevention and diversion pilot have the capacity and resources to do so effectively.

– ***Increase Funding for Broadband.*** Proposes increasing general fund support for the Virginia Telecommunications Initiative by $16.0 million GF each year, bringing the total to $35.0 million each year.

– ***Transfer Funding for Broadband Support Staff from CIT.*** Proposes transferring funding for broadband support staff from the Center for Innovative Technology (CIT) to the Department of Housing and Community Development. The action would transfer $550,000 GF each year and authorize 3 positions.

– ***Increase Funding for the Southeast Rural Community Assistance Project.*** Proposes increasing support for the Southeast Rural Community Assistance Project (SERCAP) by $600,000 GF each year, bringing the total to $1.6 million GF each year. SERCAP provides low-income, rural communities with technical assistance and support for water, wastewater and community development projects.

– ***Provide Support for Community Centers.*** Proposes new spending of $1.0 million GF the first year and $2.0 million GF the second year to support planning and capital campaign efforts to help secure federal, local, and private funding to build, rehabilitate, or repurpose community centers in Accomack County and Northampton County.

- **Department of Labor and Industry**

– ***Increase Federal Appropriation.*** Increases the nongeneral appropriation by $556,938 NGF and three positions each year to reflect additional federal grant funding received from the U.S. Department of Labor, Employment and Training Administration for the Commonwealth's Registered Apprenticeship program.

– ***Increase Funding for Enforcement of Labor Laws.*** Includes an increase of $206,093 GF and two positions each year to support additional enforcement officers to enforce and investigate potential violations of the state's labor laws.

– ***Increase Personnel in Occupational Safety Program.*** Proposes $1.5 million GF each year to fill 12 unfunded Compliance Safety and Health Officer (CSHO) positions within the Virginia Occupational Safety and Health Compliance

program. These positions would conduct on-site inspections and issue citations where violations are found. Proposed funding would increase the number of funded CSHO positions to 59.

- **Department of Mines, Minerals and Energy**

  – ***Support for Clean Energy Development.*** Proposes new spending of $10.0 million GF in FY 2021 to establish a revolving loan fund and loan loss reserve fund intended to incentivize private investments in energy efficiency, renewable energy, and similar clean energy projects in the public and private sectors. Potential public and private sector projects include large commercial energy infrastructure or building retrofits.

  – ***Establish an Office of Offshore Wind.*** Proposes new spending of $275,000 GF each year to enable the creation of an Office of Offshore Wind within the Division of Energy at the Department of Mines, Minerals and Energy. Funding would support 0.5 FTE to provide support to the Virginia Offshore Wind Development Authority; and 1.5 FTEs to coordinate regional initiatives, support the Coastal Virginia Offshore Wind project, provide policy support, engage the supply chain sector, assist with workforce development, and provide other resources to support the future development of offshore wind resources.

  – ***Infrastructure Improvements at the Port of Virginia.*** A separate Capital Outlay action is proposed to authorize $40.0 million in bond proceeds for ground improvements at Portsmouth Marine Terminal to improve the load bearing capacity of the facility. The proposed improvements are in anticipation of potential new industrial uses including supporting growth of the offshore wind energy industry in Virginia (see Item C-72).

  – ***Remove One-time Funding for Energy Storage Capacity Study.*** Removes language and one-time funding of $50,000 GF for the Virginia Solar Development Authority energy storage capacity study which was completed in August 2019.

- **Department of Small Business and Supplier Diversity**

  – ***Establish a Statewide Strategic Sourcing Unit.*** Proposes $741,130 GF and 7 positions each year to establish and support a statewide unit to strategically source small, woman, and minority-owned (SWaM) participation on large dollar Commonwealth contracts. The unit would consist of 1 business analyst, 1 public relations/marketing position, 3 outreach positions, and 2 certification officer positions.

- **Virginia Economic Development Partnership**

  – ***Remove Reporting Language.*** Removes language requiring the Virginia Economic Development Partnership to report annually before the start of the General Assembly on the status of the implementation of the state's comprehensive economic development strategy and related recommendations for legislative actions. The proposed budget also changes the due date for providing its annual expenditure report from September 1 to November 1 each year.

  – ***Expand the Custom Workforce Incentive Program.*** Proposes an increase in funding of $4.7 million GF the second year, bringing total support in FY 2022 to $9.7 million GF. The introduced budget maintains level funding of $5.0 million GF in FY 2021. The custom workforce program was established through funding provided in the 2018 appropriation act and is intended to provide training and recruitment services to select companies locating or expanding in the Commonwealth. Additional funding would be used to increase the number of training, recruitment, and visual media development professionals, bringing total staff for the program to 48.

  – ***Increase Funding for Business Ready Sites Program.*** Provides an additional $2.0 million GF the first year and $3.0 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. Proposed funding would bring total funding for the program to $2.6 million GF in FY 2021 and $3.6 million GF in FY 2022.

  – ***Remove Language Governing the Use of Business Ready Sites Funds.*** The proposed budget removes language restricting the use of grants for sites of at least 25 acres and removes language requiring that the Commonwealth be reimbursed at the time the property is sold or leased when Business Ready Sites funding is used to develop sites owned exclusively by private interests.

  – ***Transfer Pass-Through Funds for CCAM to New Authority.*** Transfers funding of $3.6 million GF each year provided for the Commonwealth Center for Advanced Manufacturing (CCAM) to the Virginia Innovation Partnership Authority, a new authority to be established in legislation to be considered during the 2020 legislative session. A corresponding action establishes support for CCAM under the new authority.

- **Virginia Employment Commission**

  – ***Increase NGF for IT and Relocation Expenses.*** Provides an additional $3.0 million NGF appropriation in each year to cover increases in information technology

expenditures and expenses associated with the relocation of the Commission's Central Office.

- **Virginia Tourism Authority**

  – ***Remove Funding for Virginia Sports Hall of Fame.*** Recommends eliminating funding of $125,000 GF to the City of Virginia Beach supporting the Virginia Sports Hall of Fame.

  – ***Remove Funding for Asian Market Tourism Promotion.*** Removes $450,000 GF each year for an incentive program completed in FY 2020 that established nonstop air service between Delhi, India and Washington Dulles International Airport.

  – ***Increase Funding for Heart of Appalachia Tourism Authority.*** Provides an increase of $100,000 GF each year, from $200,000 to $300,000 GF, to support tourism marketing in the Coalfield region.

- **Virginia Innovation Partnership Authority**

  – ***Establish Virginia Innovation Partnership Authority.*** Proposes $36.9 million GF the first year and $42.1 million GF the second year to create the Virginia Innovation Partnership Authority. Legislation to be considered during the 2020 legislative session would establish the entity in statute. Includes funding transferred from other entities (including reductions and increases in existing programs) and proposed funding for new initiatives. Proposed funding and changes relative to FY 2020 funding levels are outlined in the table below.

Virginia Innovation Partnership Authority

(as proposed, $ in millions)

	Base	HB/SB 30		Change	
	FY20	FY21	FY22	FY21	FY22
Commonwealth Cyber Initiative	$20.0	$10.0	$5.0	($10.0)	($15.0)
Virginia Research Investment Fund	8.0	0	0	(8.0)	(8.0)
Commonwealth Research Commercialization Fund	2.8	0	0	(2.8)	(2.8)
Administrative/Other	4.4	3.6	4.0	(0.9)	(0.4)
Commonwealth Center for Advanced Mfg.	3.6	3.6	3.6	0	0
Unmanned Systems	1.0	1.0	1.5	0	0.5
Virginia Biosciences Health Research Corporation	3.8	3.8	5.0	0	1.3
Commonwealth Growth Accelerator Program	3.1	4.0	5.0	0.9	1.9
Technology Industry Development Services (new)	0	1.0	3.0	1.0	3.0
Regional Innovation Fund (new)	0	2.0	5.0	2.0	5.0
Commonwealth Commercialization Fund (new)	0	8.0	10.0	8.0	10.0
Subtotal	**$46.7**	**$36.9**	**$42.1**	**($9.8)**	**($4.6)**
Broadband Support Transfer to DHCD				$0.6	$0.6
Total	**$46.7**	**$36.9**	**$42.1**	**($9.2)**	**($4.0)**

Public Education

Proposed Adjustments to Direct Aid as Introduced
($ in millions)

	FY 2021 Proposed		FY 2020 Proposed	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$6,516.9	$1,834.7	$6,516.9	$1,834.7
Proposed Increases	493.3	63.0	827.4	14.5
Proposed Decreases	(38.7)	0.0	(39.9)	0.0
$ Net Change	454.6	63.0	787.5	14.5
HB/SB 30, as Introduced	**$6,971.5**	**$1,897.7**	**$7,304.4**	**$1,849.2**
% Change, Over Prior Year	7.0%	3.4%	12.1%	0.8%

- **Direct Aid to Public Education**
  - A listing by locality of the estimated funding for FY 2021 and FY 2022 Direct Aid to Public Education is included as Appendix A and B, respectively.
  - In addition, a separate Supplemental Table for FY 2021 and FY 2022, that reflects significant key rebenchmarking details, is also included as Appendix C and D, respectively.

Summary of Proposed Actions for Direct Aid to Education

(GF $ in millions)

	FY 2021	FY 2022	Total
Rebenchmarking Updates:			
Update Prevailing Salaries & Other Personal-Related Data	$56.4	$56.9	**$113.3**
Update Non-personal (Textbooks, Transp., Inflation)	173.3	173.2	**346.5**
Update Student Enrollment Projections	30.8	43.1	**73.9**
Update Health Care Premium Cost	24.8	24.9	**49.7**
Update Incentive, Categorical, and Lottery Accounts	45.6	48.8	**94.4**
Reset SOQ Model Base Data	(31.8)	(31.8)	**(63.6)**
Update Federal Revenue Deduct Per Pupil Amount	(11.1)	(11.1)	**(22.2)**
Update SOL Failure Rates, Student Free Lunch Eligibility	3.5	3.6	**7.1**
Update Support Position Ratio	(1.9)	(1.5)	**(3.4)**
Subtotal (as of September 2019)	**$289.6**	**$306.1**	**$595.7**
Update Projected Sales Tax Revenue and School-aged Pop.	$25.1	$36.6	$61.7
Update Local Composite Index	7.3	7.5	14.8
Update ADM Based on Fall Membership, and Other Updates	27.4	40.7	68.1
Update VRS, Retiree Health Care Credit, Group Life Rates	32.2	32.4	64.6
Update Lottery Revenue Forecast	12.7	6.5	19.2
Update Literary Fund and Backfill with GF	(25.7)	53.4	27.7
Subtotal (Other Updates as of December 2019)	**$79.0**	**$177.1**	**$256.1**
Subtotal for All Rebenchmarking Updates*	**$368.6**	**$483.2**	**$851.8**
Policy Changes:			
State's Share of 3% Compensation Increase in FY 2022	$0.0	$145.1	**$145.1**
Fund School Counselors at a Ratio of 1:250	0.0	56.7	**56.7**
Increase At-Risk Add-On Max. from 16% to 23% and 25%	26.2	26.4	**52.6**
Fund School Counselors at Ratios of Elementary 1:375, Middle 1:325, High 1:300 (per 2019 legislation)	21.2	21.4	**42.6**
VPI-Increase Per Pupil Amount	9.2	19.4	**28.6**
Fund English as Second Language Instructors at a Ratio of 1:50	13.3	14.3	**27.6**
VPI-Expand Mixed Delivery Preschool Grant and Include At-Risk Three Year-Olds	8.5	8.5	**17.0**
VPI-Increase Class Sizes and Staffing Ratios	6.4	7.1	**13.5**
Support for Free School Meals	5.3	5.3	**10.6**
VPI-Mixed Delivery Incentive Add-On	5.0	5.0	**10.0**
VPI-Expand VPI to Pilot At-Risk Three Year-Olds	2.8	6.1	**8.9**
Early Childhood Educator Incentive Program	3.0	5.0	**8.0**
VPI-Reallocation of Slots to Eliminate Wait Lists	4.0	3.3	**7.3**
Provide Hold Harmless Funding to Localities	2.6	2.3	**4.9**
Increase Jobs for Virginia Graduates	1.7	1.7	**3.4**
Support African American History Education—Black History Museum and Cultural Center	1.2	1.3	**2.5**

Summary of Proposed Actions for Direct Aid to Education
(GF $ in millions)

	FY 2021	FY 2022	Total
Support Civil War History Education—American Civil War Museum	1.0	1.0	**2.0**
Increase Support for Communities in Schools	0.8	0.8	**1.6**
Increase Support for the Great Aspirations Scholarship Program (GRASP)	0.5	0.5	**1.0**
Support Western Virginia Public Education Consortium	0.1	0.1	**0.2**
Transfer Virtual Virginia to DOE Central Office	(5.2)	(5.2)	**(10.4)**
Apply Pre-K Non-participation @ 20% *	(21.6)	(21.7)	**(43.3)**
Subtotal for Policy Changes	**86.0**	**304.4**	**390.4**
Total	**$454.6**	**$787.6**	**$1,242.2**

*Note: K-12 rebenchmarking total listed above differs from DOE and DPB totals because it excludes the Pre-K non-participation savings listed as a policy adjustment in this table. The $43.3 million savings was moved because the assumed non-participation rate in HB/SB 30 is reduced from 25.69% to 20.0% each year.

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

	Ch. 854	HB/SB 30	
	FY 2020	FY 2021	FY 2022
General Fund	$6,516.9	$6,971.5	$7,304.4
Special Fund	0.9	0.9	0.9
Commonwealth Transportation	2.1	2.1	1.5
Trust & Agency			
Lottery Proceeds Fund	628.8	616.2	622.3
Literary Fund	136.3	212.0	158.0
Federal Trust	1,066.5	1,066.5	1,066.5
Grand Total for all Revenue Sources	**$8,351.6**	**$8,869.2**	**$9,153.6**

– ***State's Share of Biennial Rebenchmarking.*** Preliminary rebenchmarking calculations by the Department of Education as of September 2019 were $289.6 million GF in FY 2021 and $306.1 million GF in FY 2022, which totaled $595.7 million GF for the biennium.

The Governor's introduced budget for FY 2020-22 included updating the remaining rebenchmarking data steps, which resulted in a total rebenchmarking cost of $851.8 million GF for the biennium.

- **Projected Enrollments**. Reflects student enrollment projections estimated to total 1,257,189 in the unadjusted ADM in FY 2021, and 1,262,627 students in FY 2022, up from 1,248,166 for FY 2020 in Chapter 854 of the 2019 Acts of Assembly (the updated projection for FY 2020 in the caboose bill (HB/SB 29) is now 1,251,668).

- **Funded Instructional Salaries**. Reflects updated funded salary levels from 2018-20 to 2020-22 due to base year (FY 2018) prevailing salaries adjustments and reflects the statewide prevailing average salaries and the state's 5 percent compensation supplement for FY 2020.

Instructional Positions	2018-20	2020-22	Percent Change
Elementary Level:			
Teachers	$48,298	$51,371	6.4%
Assistant Principals	68,545	71,532	4.4%
Principals	85,115	89,378	5.0%
Secondary Level:			
Teachers	$51,167	$53,777	5.1%
Assistant Principals	74,535	77,181	3.6%
Principals	93,695	99,215	5.9%
Instructional Aides	17,738	18,995	7.1%

- **Health Care Premiums**. Reflects prevailing costs associated with the health care premium rate of $5,502 per funded position (adjusted for actual participation and inflation), up from $5,086 per funded position in FY 2020 amount.

- **Funded VRS Fringe Benefit Rates**. The employer rates changed for teacher retirement from 15.68 percent to 16.62 percent, retiree health care credit from 1.20 percent to 1.21 percent, and the group life rate of 0.52 percent to 0.54 percent. The rate adjustment also reflects an increase in the funded employer rate for retirement contributions paid on behalf of non-professional support positions from 6.28 percent to 6.52 percent (actual rates vary by school division). The change in contribution rates reflects the VRS Board decision

to reduce the assumed rate of return, which requires increased employer contribution rates.

- **Base Year Expenditures.** Reflects various adjustments including base year (FY 2018) expenditure data; updating of school-level enrollment configurations; and updated data for the federal revenue deduction.

- **Transportation Costs**. Reflects updated base year transportation cost data.

- **Textbook Per Pupil Amount**. Reflects per pupil prevailing textbook costs, reported by localities, calculated at $107.70, compared with the funded amount of $100.69 for FY 2020 in Chapter 854.

- **Incentive, Categorical, and Lottery Accounts**. Reflects various adjustments to incentive, categorical, and Lottery-funded accounts that are linked to SOQ funding factors, such as ADM enrollment or Basic Aid per pupil cost and student program participation totals.

  In addition, reflects a projected decrease in Lottery Proceeds of $12.7 million NGF the first year and $6.5 million NGF the second year for total proceeds of $616.2 million NGF the first year and $622.3 million NGF the second year. The reduced lottery revenues require a like amount of general fund expenditures to maintain current funding policy.

- **Update Composite Index of Local Ability to Pay (LCI).** The elements used to calculate each school division's composite index of local ability-to-pay are updated from 2015 to 2017, which are the most current available at the time the LCI updates are calculated. The composite index measures local wealth through true value of real property (50 percent), adjusted gross income (40 percent) and retail sales tax collections (10 percent). The index is weighted two-thirds by ADM and one-third by population.

- **Projected Sales Tax Revenue**. The sales tax revenues from the one cent portion along with the additional one-eighth cent sales tax from the Public Education SOQ/Real Estate Property Tax Relief Fund that are dedicated for public education and distributed based on school-aged population are projected to increase from $1,486.3 million GF in Chapter 854 for FY 2020 to $1,540.2 million GF in FY 2021 and $1,566.2 million in FY 2022. The sales tax revenue increases generate offsetting savings in the state's share of SOQ Basic Aid funding of $30.1 million GF in FY 2021 and $44.6 million GF in FY 2022. When combined, the net impact of the updated sales tax revenue estimates and the SOQ Basic Aid offsets, total funding to school divisions increase by $23.8 million in FY 2022 and $35.3 million in FY 2022.

- **Update Sales Tax Distribution Based on Changes to Estimates of School Age Population.** Adds $1.3 million GF in both years to reflect the updates to the sales tax distribution to local school divisions that are now based on the July 1, 2018, estimate of school age population.

- **Literary Fund Support for School Employee Retirement Contributions.** Adds $53.4 million GF in FY 2022 to backfill Literary Fund revenues that previously had been used to pay for teacher retirement costs. According to the Department of Treasury, total Literary Fund receipts are forecasted to decline, primarily due to a reduction in transfers from Unclaimed Property, diminishing revenue streams from school construction loan repayments, and a decline in fines, fees, and forfeitures.

- **Backfill Driver's Education Funding**. Proposes adding $630,000 GF the second year to backfill the same amount of revenue decline projected in driver's license renewal fees from the Department of Motor Vehicles, which a portion of the fee supports the cost of driver's education in high schools that offer a driver education course.

– *Proposed Policy Changes and Program/Initiative Changes*

- **Funding for State's Share of 3 Percent Salary Increase.** Proposes $145.1 million GF in FY 2022 for the state's share of a 3 percent salary increase for instructional and support positions recognized and funded by the Standards of Quality (SOQ) funding model. The funding is calculated based on an effective date of July 1, 2021, but school divisions have the flexibility to provide the salary increase at any point over the biennium to be eligible for the state's share of funding.

- **Virginia Preschool Initiative Proposed Policy Changes**. Proposes $38.9 million GF the first year and $54.4 million the second year to support additional funding for the Virginia Preschool Initiative (VPI) and early childhood education.

  - Increase VPI Per Pupil Amount. Proposes $9.2 million GF the first year and $19.4 million GF the second year to increase the VPI and VPI Plus per pupil amount. This funding increases the per pupil amount from $6,326 in FY 2020 to $6,959 in FY 2021 and $7,655 in FY 2022, representing a 10 percent increase each year. Additionally, proposes removing language prohibiting distribution of these funds directly to community-based or private providers.

- Increase VPI Class Sizes and Staffing Ratios. Provides $6.4 million GF the first year and $7.1 million GF the second year to support increased VPI teacher to student ratios and class sizes. This funding allows any VPI classroom exceeding benchmarks set by the Board of Education to increase class sizes to one teacher to 10 students or 2 teachers to 20 students from the current ratio of one teacher to 9 students or 2 teachers to 18 students. The increased class sizes support an additional 1,451 slots each year.

- Expand VPI to Pilot At-Risk Three Year-Olds. Provides $2.8 million GF the first year and $6.1 million GF the second year to provide funding for localities to pilot expansion of VPI to at-risk three year olds. Pilot providers are required to track outcomes for participating children, demonstrate how they will maximize federal and state funds to preserve existing birth to five slots, support inclusive practices of children with identified special needs, and collaborate among the school division, local department of social services, programs accepting child care subsidy payments, and providers for Head Start, private child care, and early childhood special education and early intervention programs. Localities may apply to participate in the pilot by May 15 each year and will be selected on a competitive basis with grant awards equivalent to the funded VPI per pupil amount.

- Same-Year Reallocation of VPI Slots to Eliminate Wait Lists. Provides $4.0 million GF the first year and $3.3 million GF the second year to support additional VPI slots for children on wait lists. In Chapter 854, language allows allocation of additional VPI slots, subject to available funds each year, to school divisions that have utilized 100 percent of their calculated slots from the previous year and have a waiting list of unserved children as certified on the Department of Education's October 1st Fall Verification Report in the previous year. Only school divisions that report using 100 percent of the upcoming school year slot allocation in the May 15th grant proposal are eligible for slot reallocation funding. The proposed language allows the Department of Education to develop guidelines for the redistribution of slots and annually notify programs of grant redistribution by July 1st of each year. This funding provides an additional 900 slots the first year and 675 slots the second year.

- Mixed-Delivery Providers Incentive Add-On. Provides $5.0 million GF each year to provide an add-on grant to incentivize mixed-delivery through private providers. The $2,500 add-on grant per slot would support 2,000 private slots. These add-on grants are intended to provide

funds to minimize the difference between the amount of the per-pupil grant allocation and the per-pupil cost to serve a child in a community-based or private provider setting.

- Expand Mixed Delivery Preschool Grant and Include At-Risk Three Year-Olds. Proposes $8.5 million GF each year to increase support for the mixed delivery preschool grant, bringing the amount to $10.0 million GF each year. The funding expands the pilot initiative to support public-private delivery of pre-kindergarten services for at least 1,000 at-risk three- and four-year-old children each year.

  Localities participating in this grant will submit a proposal each year to the Virginia Early Childhood Foundation and detail a local plan for the delivery of quality preschool services in private settings that demonstrates the coordination of resources and the combination of funding streams to serve the greatest number of at-risk children. The Department of Education will establish academic standards to ensure appropriate preparation for kindergarten and require participating providers to evaluate students in the fall and spring. The Department of Education will also require participating classrooms have the quality of their teacher-child interactions assessed through the Classroom Assessment Scoring System observations at least once every two years.

- Early Childhood Educator Incentive. Provides $3.0 million in FY 2021 and $5.0 million in FY 2022 to supplement the Early Childhood Educator Incentive through the Preschool Development Grant Birth to Five. The incentive payments support attracting and retaining early childhood educators in hard-to-serve preschool classrooms. The Department of Education will establish guidelines for the program and funds.

- VPI Local Match Language. Proposes language modifying the local match for the VPI program, based on the composite index of local ability-to-pay. Currently, Chapter 854 requires that at least 75 percent of the local match will be cash and no more than 25 percent of the local match will be in-kind. The proposed language reduces the cash local match to at least 50 percent and the in-kind local match to no greater than 50 percent. In-kind contributions are defined as cash outlays that are made by the locality that benefit the program but are not directly charged to the program (e.g. locality providing a building for use).

- VPI Per Pupil Amount Rebenchmarking Language. Proposes language requiring the Department of Education to biennially rebenchmark the funded VPI per pupil amount. This language directs the Department to

develop a plan for rebenchmarking and implement this plan with the introduced 2022-24 biennial budget.

- **Grey Machines Revenue for Per Pupil Allocation.** Proposes $50.0 million NGF the first year and $75.0 million NGF the second year to provide school divisions a per pupil allocation from the projected revenue of grey machines. This funding provides an estimated $71.29 per pupil the first year and $106.55 per pupil the second year distributed based on the state share of the per pupil amount using the division's Average Daily Membership and composite index. Divisions are able to spend these funds on both recurring and nonrecurring expenses in a manner that best supports the needs of the school division, and are not required to provide a local match. The fund source for this proposal is contingent upon the passage of separate legislation by the 2020 General Assembly.

- **Fund State's Share of School Counselors in Standards of Quality**. Proposes $21.2 million GF the first year and $21.4 million GF the second year for additional school counselors in all public elementary, middle, and high schools. This funding represents the state's share of costs to fund the current statutory ratio of school guidance counselors (§ 22.1-253.13:2, H.4., of the *Code of Virginia*), in elementary school from 1:455 to 1:375, in middle school from 1:370 to 1:325, and in high school from 1:325 to 1:300. Chapter 854 provided funding to phase-in a lower statutory ratio of school guidance counselors, in elementary school from 1:500 to 1:455, in middle school from 1:400 to 1:370, and in high school from 1:350 to 1:325.

- **Fund State's Share of One School Counselor per 250 Students**. Proposes $56.7 million GF the second year for additional school counselors in all public elementary, middle, and high schools. This funding represents the state's share of costs to lower the ratio of school guidance counselors in the second year to 1:250 in all public elementary, middle, and high schools, which goes beyond the statutory ratio (§ 22.1-253.13:2, H.4., of the *Code of Virginia*).

- **Expand At-Risk Add-On Funding**. Proposes additional funding of $26.2 million GF in FY 2021 and $26.4 million GF in FY 2022 for the At-Risk program, which provides funding as a percentage add-on to the SOQ Basic Aid amount to support any additional costs of educating at-risk students. The range of the add-on as a percentage of Basic Aid is proposed to increase from 1-16 percent to 1-23 percent in FY 2021 and to 1-25 percent in FY 2022. The add-on percentage is based on the percentage of students eligible for free lunch in the school division.

- **Increase English as Second Language Instructional Positions**. Proposes $13.3 million GF the first year and $14.3 million GF the second year to increase the number of funded instructional positions supporting English language learners. This increase in instructional positions reduces the staffing to student ratio from 1:59 to 1:50.

- **Access to School Meals**. Proposes $5.3 million GF each year for local school divisions to reduce or eliminate the cost of school breakfast and lunch for students eligible for reduced price meals. VDOE is able to reduce payments proportionately as not to exceed the appropriation.

- **Funding for a Hold Harmless Allocation**. Proposes $2.6 million GF in FY 2021 and $2.3 million in FY 2022 to ensure no locality receives less funding as compared to the FY 2020 budgeted amounts reflected in HB/SB 29 (Caboose Bill), as introduced. This funding provides support to 10 affected school divisions.

- **Expand Jobs for Virginia Graduates**. Recommends increasing funding for the Jobs for Virginia Graduates program by $1.7 million GF each year, from $573,776 to $2.3 million. This funding helps at-risk youth graduate from high school and transition from school to work.

- **New Civil War History Education—American Civil War Museum**. Proposes $1.0 million GF each year to support American Civil War history education. The funding is intended to support field trips to the American Civil War Museum aligned with the Virginia's Standards of Learning.

- **New African American History Education—Black History Museum and Cultural Center.** Proposes $1.2 million GF the first year and $1.3 million GF the second year to support African American history education. The funding is intended to support field trips to the Black History Museum and Cultural Center of Virginia and traveling exhibits that support Virginia's Standards of Learning.

- **Expand Communities in Schools.** Proposes increasing funding for Communities in Schools by $760,000 GF each year, from $1.2 million to $2.0 million.

- **Increase Great Aspirations Scholarship Program**. Proposes increasing funding for the Great Aspirations Scholarship Program (GRASP) by $500,000 GF each year, from $500,000 to $1.0 million. This funding provides students and families in need access to financial aid, scholarships, and counseling to maximize educational opportunities for students.

- **New Western Virginia Public Education Consortium.** Proposes $50,000 GF each year to support professional development conferences and an annual recruitment job fair. The 23 school divisions in the consortium work to attract and retain high quality teachers.

- **Virginia Preschool Initiative (VPI) Nonparticipation**. Proposes to capture savings of $21.6 million GF in FY 2021 and $21.7 million GF in FY 2022 in the Virginia Preschool Initiative based on a non-participation rate of 20.0 percent. The rate included in Chapter 854 for FY 2020 was 25.69 percent and saves $25.0 million GF in FY 2020.

- **Eliminate Funding for Charter School Supplemen**t. Eliminates $100,000 GF both years due to the lack of requests for the charter school supplement.

- **Eliminate Funding for Robots for Autism**. Proposes to eliminate $200,000 GF both years due to lack of requests for the Robots for Autism program.

– *Proposed Language Changes*

- **Early Reading Specialists Initiative**. Recommends language allowing the state share of funding for the Early Reading Specialists Initiative to be based on spring 2019 reading SOL assessments for both years of the biennium, allowing schools' eligibility to be locked for the biennium. Proposed language also allows DOE to award any unallocated funds to additional eligible schools based upon the list of schools that rank lowest on the spring 2019 SOL reading assessment.

- **Virginia Teacher Scholarship Loan Program**. Proposed language expands eligibility for the Virginia Teacher Scholarship Loan Program intended to incentivize students in teacher education programs to fill vacancies in high-need schools. The language expands the designated critical shortage areas established by the Board of Education; allows recipients to fulfill the loan obligation upon completion of the program and becoming eligible for a renewable license in the assigned endorsement; and allows recipients to teach in a school with a free and reduced price lunch of 50 percent or greater, or in a school division with a designated critical shortage subject area.

- **STEM Teacher Recruitment and Retention Incentive**. Recommends changes to the STEM recruitment and retention program to attract qualified teachers to middle and high schools experiencing difficulty in recruitment and retention. The proposed language allows the Department of Education to award grants based on new hires instead of vacancies. The language clarifies eligibility to include: teachers in a school division or school with

more than 40 percent of students eligible for free or reduced price lunch; being in their first, second, or third year of teaching; and holding a five or ten year valid Virginia teaching license.

- **Eliminate Flexible Staffing Language**. Recommends eliminating language implemented during the recession that waived staffing ratios for certain Standards of Quality instructional and support positions.

- **Diversity Goals for Academic Year Governor's Schools**. Proposed new language requires each Academic Year Governor's School to set diversity goals for its student body and faculty, and develop a plan to meet the established goals. Each school will submit a report to the Governor by October 1 of each year on its goals and status of implementing its plan. The report shall include: utilization of universal screenings in feeder divisions; admission processes in place or under consideration that promote access for historically underserved students; and outreach and communication efforts deployed to recruit historically underserved students.

- **Expand High School Program Innovation to Elementary and Middle Schools**. Recommends language to extend the High School Program Innovation to include elementary and middle school participation. This funding of $500,000 GF each year supports ten grants of up to $50,000 each for planning or implementation of pre-kindergarten through Grade 12 School Program Innovation plan.

- **Expand Wolf Trap STEM Model Program**. Recommends language allowing the $725,000 GF each year to support further expansion of the STEM and early literacy model programs in rural divisions from Region 3, 6, or 8, based on need.

- **Department of Education**

  – ***Transfer Federal Child Care Development Fund Oversight.*** Proposes $400,000 GF in FY 2021 to support planning for the transfer of responsibility of the federal Child Care Development Fund (CCDF) grant from the Department of Social Services to the Department of Education by July 1, 2021. The plan will be submitted to the Governor, and the Chairmen of the House Appropriations and Senate Finance Committees by August 15, 2020, and detail the funding amounts and positions needed to be transferred between the agencies, and identify any savings or additional costs associated with the transfer of these programs. This transfer intends to bring responsibility of child care and education programs under one agency, pursuant to any proposed legislation on early childhood governance.

- ***Virginia Learner Equitable Access Platform.*** Proposes $7.1 million GF the first year and $6.1 million GF the second year to develop and implement the Virginia Learner Equitable Access Platform (VA LEAP). VA LEAP will provide access to quality, standards-aligned open educational resources, digital media content and virtual courses for all school division students and teachers. This funding includes one-time and recurring costs for the initial implementation and on-going licensing and support costs associated with the core system and the required supporting technology. This funding provides $1.1 million each year for 11 FTE to support content creation, training, and technical support to teachers and students.

- ***Cloud Migration Executive Order 19.*** Proposes $1.4 million GF the first year to support the department in moving the agency's data center applications to cloud services to comply with Executive Oder 19 Cloud Service Utilization and Readiness.

- ***VPI Classroom Observations and Professional Development.*** Proposes an additional $650,000 GF each year for the Classroom Assessment Scoring System (CASS) observations and support for professional development in new and existing VPI classrooms. This brings total funding to $1.7 million GF each year for the CLASS observations.

- ***Replace Online Management of Education Grant Awards (OMEGA) System.*** Proposes adding $600,000 GF the first year and $200,000 GF the second year to support a new grants management system for school divisions, higher education institutions, and non-profit organizations to submit grant applications and reimbursement claims (via a customized off-the-shelf solution) to replace the OMEGA system, which was launched in 2005. This total includes funding for VITA-required project management oversight. It addresses recommendations of recent audit reports. Ongoing application licensing costs beginning in FY 2022 would total $200,000 per year.

- ***Education Equity Summer Institute.*** Proposes $135,000 GF each year to provide state support for the Department of Education's annual two day education equity conference for education leaders and practitioners. The conference is currently funded with a federal grant that is no longer available.

- ***Address Staffing in the Office of Teacher Education and Licensure.*** Proposes $136,514 GF each year to support one FTE in the Office of Teacher Education and Licensure to support mandated revisions of licensure regulations and high-priority projects.

- ***Transfer Virtual Virginia from Direct Aid to Central Office.*** Proposes transferring the Virtual Virginia appropriation of $5.2 million GF each year from Direct Aid to the VDOE Central Office, where contract payments are made.

- ***Reduce Funding for Algebra Readiness Diagnostic Test.*** Captures $200,000 GF each year, which represents a portion of the funding provided to support the Algebra Readiness Diagnostic Test.

- ***Reduce Funding for Student Growth Measures.*** Captures $200,000 GF each year, which represents a portion of the funding provided to support student growth measures.

- ***Reduce Funding for Teacher Licensure Application Process.*** Captures $179,500 GF the second year, which represents a portion of the funding provided for ongoing support of the automated teacher license application system after development. The cost for supporting the system after development has been reduced.

- ***Modify Criteria to Earn Verified Credit in History and Social Science***. Proposes language to allow students to earn credit in high school history or social science by demonstrating mastery of the content of the associated course on a Board-developed authentic performance assessment in accordance with Board guidelines establishing rubrics and criteria for division scoring. This language uses the existing appropriation of $400,000 GF each year.

Higher Education

Proposed Adjustments as Introduced
($ in millions)

	FY 2021 Proposed		FY 2022 Proposed	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$2,192.3	$9,506.0	$2,192.3	$9,506.0
Proposed Increases	260.3	482.0	280.1	615.2
Proposed Decreases	(83.2)	(6.0)	(83.2)	(6.0)
$ Net Change	177.0	476.0	196.9	609.3
HB/SB 30, as Introduced	**$2,369.3**	**$9,982.1**	**$2,389.2**	**$10,115.3**
% Change	8.1%	5.0%	9.0%	6.4%
FTEs	18,004.62	41,692.29	18,004.62	41,807.29
# Change	143.97	336.97	143.97	451.97

Proposed Major 2020-22 GF Actions

	FY 2021	FY 2022
Proposed Spending:		
Higher Education Institution Spending		
VCCS – "Last-Dollar" Workforce Initiative ("G3")	$ 72,540,937	$ 72,540,937
Undergraduate Need-Based Financial Aid	15,143,200	30,285,800
Subtotal:	**$87,684,137**	**$102,826,737**
Other Higher Education Spending		
GMU – Enrollment Growth	$10,000,000	$12,000,000
ODU – Enrollment Growth	10,000,000	12,000,000
VCCS – Hospitality Apprenticeship	250,000	250,000
SCHEV – Workforce Credential Grant	4,000,000	4,000,000
SCHEV – Tuition Assistance Grant	3,000,000	3,000,000
SCHEV – Military Survivors & Dependents Education	750,000	750,000
SCHEV – Adjust for One-Time Funding for Graduate Survey	(750,000)	(750,000)
JMU – Montpelier	1,000,000	1,000,000
LU – 2+2 Degree Pathway in Early Childhood Education	137,410	137,410
NSU – Affordability Initiative	3,459,590	4,872,765
NSU – Information Technology	3,000,000	2,500,000

Proposed Major 2020-22 GF Actions		
	FY 2021	**FY 2022**
NSU – Student Success	775,000	775,000
VSU – Affordability Initiative	3,773,490	4,872,765
VSU – Data Center Modernization	1,644,000	144,000
VSU – Student Success	1,039,900	1,162,350
ODU – Symphony Orchestra Minority Fellowships	250,000	250,000
Jefferson Lab – Electron Ion Collider, Cntr. for Nuclear Femtography	3,250,000	3,250,000
UVA – Foundation for the Humanities	1,000,000	1,000,000
UVA – Focused Ultrasound	1,000,000	1,000,000
UVA-Wise – Adjust for Transfer from Second Year to First Year	(2,000,000)	(2,000,000)
VCU – Massey Cancer Center	7,500,000	7,500,000
VIMS – Saltwater Fisheries Survey	250,000	250,000
Cooperative Extension – State Match	1,461,956	1,535,054
Higher Education Research Initiative (See Commerce & Trade)	(28,000,000)	(28,000,000)
All HE Initiative Spending	**$114,475,483**	**$134,326,081**
Technical Actions – Distribute from Central Approp.	$62,566,144	$62,566,144
UVA Health Insurance (Central Approp.)	479,937	479,937
Tech Talent (Central Approp.)	15,200,000	15,200,000

- **Higher Education Spending Proposals**

  – ***Virginia Community College System – New "Get Skilled, Get a Job, Give Back" Initiative.*** Proposes $72.5 million GF for a new "Get Skilled, Get a Job, Give Back" (G3) initiative, covering the full cost of tuition, fees, and books for students with a family income less than 400 percent of the federal poverty limit enrolled in select pathways at community colleges, in high-demand fields approved by the Chief Workforce Development Advisor as advised by the Board for Workforce Development. Students must submit the Federal and State Student Financial Aid forms, agree to complete Community Engagement requirements of two hours per credit hour, and maintain a required grade point average and satisfactory academic progress (federal Higher Education Act of 1963 Title IV requirements), and make reasonable progress towards completion within three years.

Payments include (i) grants up to the last-dollar cost of tuition, mandatory fees, and textbook costs (for up to 150 percent of required credits of certificate or degree), (ii) a student incentive grant up to $2,500 per year full-time students who are eligible for full Pell grant awards, and (iii) performance payments to institutions when a student incentive grant recipient reaches 30 hours ($400) and earns a degree ($500).

SCHEV and VCCS must work collaboratively to compile annual data on program participation and completion.

– ***Virginia Community College System – Hospitality Apprenticeship.*** Proposes $250,000 GF to develop workforce apprenticeship programs in hospitality and culinary arts.

– ***Financial Aid.*** Recommends $15.1 million GF the first year and $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 methodology as proposed in SCHEV's November 2019 Review of Financial Aid Funding Formulas and Awarding Practices. The adjustments to the current "Partnership Model" include: using the individual student's Expected Family Contribution amount rather than assuming an alternative minimum (currently $700 for dependent freshmen; $900 for sophomore, juniors, and seniors; and $1200 for independent students); using the sector average Cost of Attendance; using average unmet need rather than percent of need; and a funding bonus that emphasizes low-income enrollments.

Higher Education Institution GF Allocations for Financial Aid

Institution	FY 2021	FY 2022
Christopher Newport	$124,800	$249,600
William & Mary	66,500	133,000
George Mason	3,472,500	6,944,900
James Madison	639,700	1,279,400
Longwood	393,700	787,400
Mary Washington	235,200	470,300
Norfolk State	816,100	1,632,200
Old Dominion	2,668,500	5,337,000
Radford	1,269,200	2,538,400
University of Virginia	160,200	320,300
University of VA at Wise	201,400	402,700
Virginia Commonwealth	2,319,200	4,638,400

Higher Education Institution GF Allocations for Financial Aid		
Institution	**FY 2021**	**FY 2022**
Virginia Military Institute	13,400	26,700
Virginia State	738,500	1,477,000
Virginia Tech	811,600	1,623,200
Richard Bland	77,200	154,300
VCCS	1,135,500	2,271,000
Total	**$15,143,200**	**$30,285,800**

– ***State Council of Higher Education for Virginia – New Economy Workforce Credential Grant***. Proposes $4.0 million GF each year additional funding to help individuals earn a workforce credential. This would bring the annual amount to $17.5 million GF, up from the initial funding level of $4.0 million in FY 2017. VCCS estimates that every additional $1.0 million will generate 1,000 credentials.

– ***State Council of Higher Education for Virginia – Tuition Assistance Grant (TAG) Award Level, Degree Eligibility, and Review of Student Need***. Proposes a net $3.0 million GF each year based on increasing the maximum annual undergraduate TAG award from $3,500 to $4,000 and removing on-line degree programs from eligibility. (SCHEV estimated the cost to move current and projected additional students to $4,000 is $12.1 million the first year and $13.3 million the second year.)

  In addition, SCHEV is directed to review the TAG program, in consultation with representatives from House Appropriations, Senate Finance, Department of Planning and Budget, Secretary of Finance, and Secretary of Education. The Council must evaluate existing and prospective awarding practices including practices that consider student need in award amounts. The Council must submit a report and any related recommendations to the Governor and the Chairs of the Senate Finance and House Appropriations Committee by October 15, 2020.

– ***State Council of Higher Education for Virginia – Virginia Military Survivors & Dependents Education Program.*** Proposes $750,000 GF each year for educational stipends for qualifying veterans to account for growth in program participation. This would bring the new annual total to $2.7 million, and would cover a potential 15 percent increase in participation in the first year.

– ***George Mason University – Funding to Support Enrollment Growth.*** Recommends $10.0 million GF the first year and $12.0 million GF the second year, and a like amount of NGF, intended to begin to address funding disparities due to enrollment growth for in-state students, continued increases in two-year transfer students, and educational program development to support economic growth. George Mason's budget request indicated a calculation of a $40.0 million base budget adjustment over the next six years.

– ***George Mason University - Adjust NGF Position Level.*** Provides 365.96 NGF FTE positions to true up the university's current position level with that appropriated in Chapter 854 of the 2019 Acts of Assembly. The positions support George Mason's instructional needs, academic support, student services, and infrastructure, in connection with enrollment growth.

– ***James Madison University – Montpelier.*** Proposes $1.0 million GF each year to support research, memorialization, educational programs, and public programs at James Madison's Montpelier.

– ***James Madison University - Adjust NGF Position Level.*** Provides 301.72 NGF FTE positions for Education and General and Sponsored Programs to more appropriately reflect the university's internal positions.

– ***Longwood University - 2+2 Degree Pathway in Early Childhood Education.*** Proposes $137,410 GF each year to develop a Bachelor of Science degree program in Inclusive Early Childhood Education for students transferring to Longwood with an Associate of Applied Science degree in Early Childhood Development.

– ***Norfolk State University - Launch Virginia College Affordability Network Initiative.*** Recommends $3.5 million GF the first year and $4.9 million GF the second year for the Virginia College Affordability Network (VCAN) Initiative with the goal of enhancing access to undergraduate education for students with high financial needs. The program would provide free tuition and some portion of room and board where applicable to qualifying Pell-eligible students within a 25 mile radius of the campus, with a priority on students from high schools in Norfolk, Portsmouth, and Newport News.

– ***Norfolk State University - Information Technology Services.*** Proposes $3.0 million GF the first year and $2.5 million GF the second year to support a range of information technology related initiatives including database upgrades, expanded data storage capabilities, enhanced analytics and engineering capabilities, client services support, and security upgrades.

– ***Norfolk State University – Student Success Initiatives.*** Proposes 1) $300,000 GF each year to enhance academic advising to support transfer students, online students, and students with disabilities, and for more robust advising software; 2)

$250,000 GF each year for the UTeach program, a teacher-preparation program for science, technology, engineering, and math (STEM) majors to receive their teacher license while working on a primary STEM degree; 3) $150,000 GF each year to support the continuation of the Spartan Pathways program, which supports students to develop critical skills, build effective networks, and explore emerging industry workforce requirements to improve immediate transition to meaningful jobs in chosen fields; and 4) $75,000 GF each year for the First Day Success model, under which lab materials and e-textbooks are paid for via an upfront fee in the students' tuition and the materials are automatically and immediately accessible to students.

– ***Virginia State University - Launch Virginia College Affordability Network Initiative.*** Recommends $3.8 million GF the first year and $4.9 million GF the second year for the Virginia College Affordability Network (VCAN) Initiative with the goal of enhancing access to undergraduate education for students with high financial needs. The program would provide free tuition and some portion of room and board where applicable to qualifying Pell-eligible students within a 25 mile radius of the campus, with a priority on certain high schools.

– ***Virginia State University – Data Center Modernization.*** Proposes $1.6 million the first year and $144,000 GF the second year for modernization and upgrades to the university's data center to gain classification as a "Tier III" data center to address VITA audit management points. (Tier III data centers are capable of operating with downtime not exceeding 1.6 hours annually.)

– ***Virginia State University – Student Success Initiatives.*** Proposes 1) $319,900 GF the first year and $442,350 GF the second year to implement a summer bridge program designed to help the transition of incoming freshman; 2) $320,000 GF each year to support expansion of supplemental instruction, including peer assisted study sessions; 3) $250,000 GF each year for the UTeach program, a teacher-preparation program for science, technology, engineering, and math (STEM) majors to receive their teacher license while working on a primary STEM degree; and, 3) $150,000 GF each year for an early warning advising system, which uses a predictive model to identify barriers to completion in order to improve advising and student success.

– ***Old Dominion University – Funding to Support Enrollment Growth.*** Recommends $10.0 million GF the first year and $12.0 million GF the second year, intended to address funding disparities due to enrollment growth for in-state students, continued increases in two-year transfer students, and educational program development to support economic growth.

– ***Old Dominion University – Virginia Symphony Orchestra Minority Fellowships.*** Proposes $250,000 GF each year for a minority fellowship program partnership

between Old Dominion University and the Virginia Symphony Orchestra. Participating fellows will be minority string musicians enrolled as graduate certificate students at ODU.

– ***Jefferson Lab - Compete for Federal Electron Ion Collider.*** Recommends $2.5 million GF each year to support research and development activities associated with risk reduction experiments for a potential electron ion collider project. The U.S. Department of Energy has assembled a panel to assess options for siting between the proposed concept at Jefferson Lab and Brookhaven National Lab in New York, potentially indicating upcoming site selection.

– ***Jefferson Lab – Center for Nuclear Femtography.*** Recommends an additional $750,000 GF each year for the Center for Nuclear Femtography, a partnership between the Lab and the Commonwealth's public and private research universities. The previous annual total was $500,000 GF. (Nuclear Femtography is expected to be the next generation of nanotechnology.)

– ***University of Virginia – Foundation for the Humanities & Public Policy.*** Proposes an additional $1.0 million GF each year (for a total of $2.8 million per year) to create curriculum materials for K-12 schools, establish a network of Humanities Ambassadors in public schools and libraries across the state, and support classroom visits by program staff.

– ***University of Virginia – Focused Ultrasound.*** Proposes $1.0 million GF each year to help move focused ultrasound to new levels. (Chapter 854 included $3.6 million GF in FY 2019 and $3.1 million GF in FY 2020.)

– ***Virginia Commonwealth University – Massey Cancer Center.*** Proposes $7.5 million GF each year to support Massey Cancer Center to recruit lead research scientists who specialize in precision oncology, cancer disparities and immuno-oncology. This would bring the annual allocation to $20.0 million GF per year. (VCU's budget request included an increase of $2.5 million GF each year toward an optimal funding goal of $20.0 million to support pursuit of National Cancer Institute-designated Comprehensive Cancer Center status.)

– ***Virginia Institute of Marine Science – Saltwater Fisheries Survey.*** Proposes $250,000 GF each year to support the continuation of saltwater fisheries surveys that provide scientific data to the Atlantic States Marine Fisheries Commission. Federal funds that flow through the Virginia Marine Resources Commission (VMRC) were reduced due a decision to alter the percentage split between freshwater and saltwater fish survey support. In addition, VMRC's source for their state match was redirected to support the Saltwater Fishing Tournament.

– ***VSU Cooperative Extension State Match.*** Proposes $1.5 million GF each year to fully fund the state match to maximize federal funds received related to the

institution's status as an 1890 Land-Grant Institution. A National Institute of Food and Agriculture review found certain funds to be unallowable for required state match.

- **Other Higher Education Actions**

  – ***Expand Membership in the 4-VA Initiative.*** Recommends language that adds VMI, VCU, and CWM to the "4-VA" public-private partnership that launched in 2010 with Cisco Systems Inc. with the goal of increasing research dollars through seed grants for collaborative research, course redesign, course sharing, and prioritizing science, technology, engineering, and mathematics (STEM). Current named institution members include GMU, JMU, UVA, VT, and ODU. Existing language allows the 4-VA Management Board to expand to additional institutions.

  – ***Fund Higher Education Equipment Trust Fund.*** Proposes an allocation of $86.4 million the first year and $78.2 million the second year in bond proceeds to support the replacement of computers and specialized research equipment. (Chapter 854 included a total of $83.0 million each year, $15.0 million of which was allocated for research at seven institutions.)

  – ***Fund Tech Talent Investment Fund.*** Proposes an increase of $15.2 million GF each year (for a total of $31.8 million GF per year) to support additional production of certain computer science degrees at eligible institutions with Memorandums of Understanding. These amounts are appropriated under Central Appropriations. These amounts, plus amounts held for other TTIP-related funding (e.g. new application rounds, community college support) and debt service for capital projects, total $1.06 billion over 20 years, consistent with amounts referenced in the Amazon HQ2 announcements in November 2018.

  – ***Maintain Interest Earnings and Credit Card Rebates as Part of Restructuring Incentives.*** Proposes $4.6 million GF each over the biennium for interest earnings and $2.7 million GF each year credit card rebates as part of the incentives that higher education institutions may retain if they meet their performance measures under restructuring. These amounts are appropriated under Central Appropriations.

  – ***Adjust UVA Health Insurance Premium.*** Proposes $479,937 GF each year due to premium changes for the UVA Health Insurance Program. These amounts are appropriated under Central Appropriations.

  – ***Hampton Roads Biomedical Research Consortium.*** Recommends $4.0 million GF per year for a new Hampton Roads Biomedical Research Consortium, involving EVMS, ODU, and Sentara Health System, based on a strategic plan developed in 2019. These amounts are appropriated under Central Appropriations.

Chapter 854 included $4.0 million GF for initial funding for the Consortium as well as $10.0 million in bond proceeds for lab renovations and enhancements, and/or research equipment for the Consortium. Funding was contingent upon UVA convening a workgroup to develop a plan and report submitted by December 1, 2019.

– ***UVA-Wise Indirect Costs and Auxiliary Operations.*** Exempts UVA-Wise from the requirement to recover the full indirect cost of auxiliary enterprise programs (food services, residential operations, student health services, parking, and athletics) for the 2020-22 biennium. (Full-time equivalent enrollment is expected to total 1,433 students in FY 2020.)

– ***Binding Arbitration Language.*** Recommends language that allows public institutions of higher education to enter into agreements or contracts with nonprofit organizations that provide funding for research or other mission related activities and require use of binding arbitration or application of the laws of another jurisdiction, upon approval of the Office of the Attorney General.

– ***Performance Measure Language Change.*** Suspends development and administration of education-related measures for institutions with Level II restructuring authority (currently ODU, Radford, VMI, Longwood, Mary Washington, CNU, and VCCS). SCHEV recommended this moratorium while SCHEV reviews the performance assessment process going forward for these measures since some have been in place for almost 10 years and are not tied to performance funding. SCHEV also notes that Level III institutions which have more expanding authority do not have a similar requirement.

Other Education

Proposed Adjustments as Introduced ($ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$73.1	$57.9	$73.1	$57.9
Proposed Increases	6.2	1.5	6.2	1.5
Proposed Decreases	(6.9)	(0.0)	(6.9)	(0.0)
$ Net Change	(0.7)	1.5	(0.7)	1.5
HB/SB 30, as Introduced	**$72.5**	**$59.4**	**$72.5**	**$59.4**
% Change	(0.9%)	2.6%	(0.9%)	2.6%
FTEs	519.28	401.22	519.28	401.22
# Change	1.00	0.00	1.00	0.00

- **Virginia Commission for the Arts**

  - ***Grants to Arts Organizations.*** Proposes $4.1 million GF each year for additional funding for grants to arts organizations, bringing the annual General Fund amount for the agency to $8.1 million (all funds). Existing budget language states that it is the objective of the Commonwealth to fund the Virginia Commission for the Arts at an amount that equals one dollar for each resident of Virginia.

  - ***Administration Costs.*** Recommends $135,000 GF each year to add a program coordinator, correct salary disparities, address audit concerns, and fund health insurance coverage of the current director.

- **Jamestown-Yorktown Foundation**

  - ***Public Relations and Marketing.*** Proposes reducing funding by $89,102 GF each year for consumer advertising and special exhibition marketing.

- **Jamestown-Yorktown Commemorations**

  - ***Removes Commemoration Funding.*** Reduces funding by $6.5 million from "Historic and Commemoration Attraction Management" associated with 400 year commemorations in 2019.

- **Museum of Natural History**

  - ***Transfers Budget from Secretary of Natural Resources.*** Includes the Museum's budget ($3.0 million GF and $554,880 NGF per year, and 47.5 total positions) under the Secretary of Education, pursuant to Executive Order 31, signed on May 14, 2019, which transferred administrative authority for the agency from the Secretary of Natural Resources.

- **Science Museum of Virginia**

  - ***Procurement Language.*** Extends to the Science Museum language already included for the Museum of Fine Arts allowing retail and food items for sale to the public to be exempt from the Virginia Public Procurement Act, however such purchases shall provide for competition where practicable.

- **Library of Virginia**

  - ***Technical Only.*** No amendments proposed other than technical adjustments made to all agencies.

- **Virginia Museum of Fine Arts**

  - ***Technical Only.*** No amendments proposed other than technical adjustments made to all agencies.

- **Frontier Culture Museum**

  - ***Technical Only.*** No amendments proposed other than technical adjustments made to all agencies.

- **Gunston Hall**

  - ***Technical Only.*** No amendments proposed other than technical adjustments made to all agencies.

Finance

Proposed Adjustments as Introduced
($ in millions)

	FY 2021 Proposed		FY 2022 Proposed	
	GF	NGF	GF	NGF
2018-20 Current Budget, Ch. 854	$1,908.4	$716.0	$1,908.4	$716.0
Proposed Increases	142.3	2.2	438.7	11.3
Proposed Decreases	(22.9)	(1.4)	(22.9)	(1.2)
$ Net Change	119.4	0.8	415.8	10.1
HB/SB 30, as Introduced	**$2,027.8**	**$716.8**	**$2,324.1**	**$726.1**
% Change	6.3%	0.1%	21.8%	1.4%
FTEs	1,123.20	218.00	1,123.20	218.00
# Change	9.00	0.00	9.00	0.00

* 2018-20 Base was adjusted to remove FY 2020 appropriations for the rainy day fund and revenue reserve

- **Department of Accounts**

  – ***Establish Rates and Appropriation for New Cardinal HCM System.*** Proposes $11.8 million NGF the second year to establish new internal service fund recovery rates for the Cardinal Human Capital Management System, which will replace the previous human resources systems, including the Personnel Management Information System (PMIS), the Commonwealth Integrated Personnel Payroll System (CIPPS); and the Benefits Eligibility System (BES) as modules on the broader Cardinal system administered by the Department of Accounts. The funding represents nine months of operating costs incurred after the full transition to the new Cardinal HCM system. The operating costs incurred during the transition are funded through a working capital advance (WCA) included in a separate proposal within the Department of Accounts, which increases the WCA to $142.7 million to pay the costs for replacing CIPPS, PMIS, and BES, as well as up to an additional $10.0 million for unforeseen costs associated with the statewide roll-out of the Cardinal HCM system.

– ***Adjust Appropriation for Internal Service Funds.*** Includes $100,115 NGF over the biennium to align appropriations consistent with projected operating expenses for systems and programs administered by the Department of Accounts, including the Cardinal Financials System, the Performance Budgeting System, and for the Payroll Service Bureau.

– ***Eliminate Funding for CIPPS Programming Positions.*** Proposes removing $130,000 GF the first year and $295,000 GF the second year, reflecting the elimination of 1 position in the first year, and 2 positions in the second year associated with the programming of the Commonwealth Integrated Personnel Payroll System (CIPPS) due to it being decommissioned.

- **Department of Accounts Transfer Payments**

– ***Provide Funding for Revenue Stabilization Fund Deposits.*** Includes $77.4 million GF the first year for a mandatory deposit to the Revenue Stabilization Fund ("Rainy Day Fund"), which equals the amount certified by the Auditor of Public Accounts based on FY 2019 revenues. An additional $17.5 million GF deposit is proposed for the second year, which is a reserved amount based on an estimation of a mandatory deposit that may be required in FY 2023, based on FY 2021 revenue growth. These proposed deposits, combined with existing balances and proposed mandatory and voluntary deposits to the Revenue Stabilization Fund and Revenue Reserve Fund would equal eight percent of general fund revenues and transfers by the end of FY 2022.

– ***Provide Voluntary Deposit to the Revenue Reserve Fund.*** Proposes $300.0 million GF the second year for a voluntary deposit to the Revenue Reserve Fund. This proposed deposit, combined with existing balances and proposed mandatory and voluntary deposits to the Revenue Stabilization Fund and Revenue Reserve Fund would equal eight percent of general fund revenues and transfers by the end of FY 2022.

– ***Remove General Fund Support for Transportation Project Debt Service.*** Proposes the removal of $42.0 million GF over the biennium in general fund appropriation for debt service payments associated with the Northern Virginia Transportation District and the Oak Grove Connector Project. The debt service would then be paid with Commonwealth Transportation Fund appropriation under the Department of Transportation.

- **Department of Taxation**

– ***Increase Field Auditor Staffing in the Northern Region.*** Recommends $2.4 million GF over the biennium to increase field auditor staffing levels in the Northern region to address the broadened online taxpayer base and population growth. The

additional positions are projected to generate additional resources of approximately $8.6 million GF over the biennium.

– ***Create Worker Misclassification Audit Team.*** Proposes $1.4 million GF over the biennium and 8 positions to create a worker misclassification audit team, which is projected to generate additional resources of approximately $4.3 million GF over the biennium.

- **Department of the Treasury**

  – ***Increase Liability Insurance Premiums.*** Recommends $2.0 million NGF each year to align appropriations with projected expenses and to reflect an increase in insurance premiums for state agencies. The increase in premiums is requested to avoid a cash deficit in the fund for state agency liability insurance. The $2.0 million increase in aggregate premiums results in a 70 percent average agency premium increase over the FY 2020 base. A companion amendment in Central Appropriations reflects the general fund share of agency costs associated with the increased premiums.

  – ***Initiate Cyber Coverage for State Agencies***. Includes a language amendment authorizing the Division of Risk Management to initiate cyber coverage for state agencies after July 1, 2020, with a report due to the Secretary of Finance, on or before July 1, 2021, summarizing the program, loss experiences, and future recommendations, including program structure and funding.

  – ***Fund IT Systems Developer Position.*** Proposes $280,551 GF and 1 position over the biennium to fund and hire an additional information technology employee to develop a bond proceeds management system to achieve greater efficiency. Bond proceeds are currently tracked using a spreadsheet model.

  – ***Procure New Investment Accounting and Reporting System.*** Recommends $295,000 GF the first year and $120,000 GF the second year to fund the procurement and implementation of a new investment and accounting reporting system to replace the existing system.

  – ***Procure New Risk Management Information System.*** Proposes $375,000 NGF the second year to procure and implement a new Risk Management Information System.

  – ***Replace Unclaimed Property System.*** Recommends $1.2 million NGF over the biennium to fund the procurement of a new unclaimed property system to improve customer experience and internal efficiency.

– ***Fund and Hire New Analyst Position.*** Proposes $209,096 GF over the biennium to fund and hire a new analyst position in the Cash Management and Investments Division to improve cash and Literary Fund forecasts.

- **Treasury Board**

  – ***Increase Funding for Debt Service.*** Includes $171.7 million GF over the biennium and a reduction of $13.4 million NGF over the biennium for debt service on bonds issued by the Virginia Public Building Authority and the Virginia College Building Authority. The increased funding reflects debt service costs on issuances from previously authorized bond projects. Brings the total annual general fund portion of debt service to $834.2 million the first year and $890.3 million the second year.

- **Board of Accountancy**

  – ***Move Licensing Database Cloud Environment.*** Proposes $147,900 NGF each year to cover the cost of moving the agency's licensing database to a hosted cloud environment, pursuant to Executive Order 19 (2018).

Health and Human Resources

Proposed Adjustments as Introduced ($ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$7,073.9	$13,455.8	$7,073.9	$13,455.8
Proposed increases	498.7	1,058.1	935.3	1,818.1
Proposed decreases	(125.6)	(97.2)	(154.0)	(301.7)
$ Net Change	373.1	960.9	781.2	1,516.5
HB/SB 30, as Introduced	**$7,447.0**	**$14,416.7**	**$7,855.1**	**$14,972.3**
% Change	5.3%	7.1%	11.0%	11.3%
FTEs	8,362.65	6,410.12	8,463.15	6,113.12
# Change	(769.50)	(37.00)	(669.00)	(334.00)

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

  – ***Mandatory Caseload and Cost Increases.*** Recommends $18.1 million GF in FY 2021 and $25.8 million GF in FY 2022 to fund the anticipated growth in the CSA program. Caseload dropped slightly in FY 2019 to 15,645 from 15,744 in FY 2018. While total census growth is flat, expenditures in FY 2019 were up 2.7 percent over FY 2018. Most of this growth was due to an increasing number of children placed in private day treatment through federally mandated Individualized Education Program (IEP) plans and an increase in treatment foster care. In FY 2019, 126 additional children were provided private day treatment, a 3.1 percent increase over FY 2018. Expenditures for private day increased by $12.3 million, which is a 7.1 percent increase over FY 2018. The annual cost of a private day treatment placement was $43,780 in FY 2019 compared with the average annual cost of $27,298 for all CSA services.

  – ***Complete the Rate Study for Private Day Placement Services.*** Proposes $175,000 GF in FY 2021 and $75,000 GF in FY 2022 for the Office of Children's Services to continue a contract for a study to determine the adequacy of the current rates paid by localities to special education private day programs. Prior funding was provided for this study, however an insufficient number of providers participated in order to develop appropriate rates. Budget language requires all providers to participate in

the study and includes protections for public disclosure of provider information. A report is due to the Governor and the Chairs of the House Appropriations and Senate Finance Committees by June 1, 2021 on the study's findings.

– ***Fund Training.*** Recommends $50,000 GF each year to improve training by the Office of Children's Services provided to community partners. The proposed funding would be used to support the annual conference, an instructional designer to develop on-line courses, and training costs for individuals using the uniform assessment tool. The last increase in the office's training funds was in 1998.

– ***Continue Limit on Private Day Placement Rate Increases.*** Includes budget language that maintains the 2 percent limit for increases each year on the rates paid to providers of special education private day placement services. The current appropriation act includes this limit for FY 2020. This proposal continues the limit for FY 2021 and FY 2022, until the rate study can be completed with the new mandatory requirement that all providers participate in the study.

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

  – ***Fund Shared Services Contract Costs.*** Provides $9,731 GF each year to reflect higher costs for shard services provided by the Department for Aging and Rehabilitative Services (DARS). DARS provides certain administrative services (fiscal, budget, procurement, human resources, etc.) to smaller disability agencies. The agencies contract with DARS for those services and this funding recognizes the typical increases in costs for DARS to provide those shared services.

  – ***Adjust NGF Appropriation for the Relay Services Contract.*** Reduces by $728,453 each year the special fund appropriation to reflect a reduction in the cost of the telecommunications relay services contract, which has been reduced to $1.7 million a year, as more individuals use services made available through the Internet. The source of the special fund for these programs is the Communications Sales and Use Tax.

- **Department of Health**

  – ***Fund Implementation of an Electronic Health Records System.*** Proposes $7.0 million GF in FY 2021 and $8.3 million GF in FY 2022 and 2 positions each year to design and implement an electronic health records system for the 119 local health departments.

  – ***Fund Tobacco Cessation Quit Now Program.*** Recommends $3.1 million GF each year to increase nicotine counseling through the department's quit-line program known as Quit Now Virginia. The intent of this funding is to focus on Medicaid enrollees to reduce their incidence of smoking and future related health costs.

- ***Support for the Hampton University Proton Therapy Foundation.*** Proposes $3.0 million GF each year to support cancer and proton therapy research and therapy activities at the Hampton University Proton Beam Therapy Institute. (The embedded budget language in the introduced budget bill contains an incorrect amount of $5.0 million GF that will need to be corrected to reflect funds proposed for appropriation.)

- ***Increase the Transfer to the General Fund from the Emergency Medical Services Fund.*** Part 3 of the introduced budget bill proposes to increase the annual transfer from the Emergency Medical Services Fund to the general fund from $10.5 million to $12.5 million each year, a $2.0 million increase. The fund generates revenue from an existing $2.00 add-on to the vehicle registration fee. Revenue from the fee is higher than expenditures from the fund.

- ***Support Local Efforts to Reduce Opioid Overdoses.*** Proposes $1.6 million GF each year to purchase and provide NARCAN (an opioid reversal drug) and personal protection equipment through local health departments and community services boards to support citizen rescue efforts for those who deal with vulnerable populations. This funding level will support over 20,000 doses of NARCAN each year.

- ***Fund the Drinking Water State Revolving Fund.*** Recommends $482,400 GF and $3.0 million NGF each year to increase the state match and federal appropriation for increases in federal funding for waterworks construction projects. The state is required to match 20 percent of the federal grant. The fund is supported by a grant from the U.S. Environmental Protection Agency.

- ***Fund Improvements in Data Management for the Drinking Water Program.*** The introduced budget includes $150,000 GF the first year and $250,000 GF the second year to fund the costs for updating water quality and monitoring databases to meet state security and federal reporting requirements under the federal Safe Drinking Water Act.

- ***Fund Adult Sickle Cell Services.*** Proposes $305,000 GF each year to create a comprehensive adult program for sickle cell disease. This program is intended to supplement the existing pediatric program to assist individuals in transitioning into adulthood to ensure appropriate care continues.

- ***Fund a Pilot Program for Community Health Workers.*** Proposes $289,168 GF and four positions each year to place eight community health workers in four local health districts to increase local health department capacity. Community health workers can provide social support, advocacy and serve as a resource in navigating the system for high-need individuals. The pilot program will run for two years.

– ***Fund Positions for the Shellfish Safety Program.*** Proposes to fund $168,270 GF and 2 positions each year to handle the increasing workload of the program, especially as the Commonwealth's oyster industry has grown in recent years. The program currently has 27 positions and certifies over 300 seafood facilities of various types.

– ***Fund Support for the Office of Health Equity.*** Proposes $150,000 GF and 1 position each year to support the office's work in advancing the "Health in All Policies" initiative. This position will require travel throughout the state for community meetings to promote the initiative.

– ***Fund a Wastewater Infrastructure Manager.*** Adds $131,880 GF and 1 position each 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.

– ***Fund Increased Rents at Local Health Departments.*** Proposes $75,889 GF and $49,195 NGF each year to address higher lease costs for 20 local health departments that have moved into new facilities or experienced higher costs in current leased space. While lease arrangements are negotiated by the Department of General Services, the cost of new leases is the responsibility of local health departments, which are funded jointly by the state and local governments.

– ***Fund Education and Access for Women's Reproductive Health.*** The introduced budget provides $2.0 million NGF each year in additional federal Temporary Assistance to Needy Families (TANF) block grant funding to continue the pilot program to increase education and expand access to contraceptives, particularly Long Acting Reversible Contraceptives (LARC). (The introduced budget bill inadvertently did not include any language related to the LARC program and will need to be corrected.)

– ***Reduce Office of Information Technology's Federal Appropriation.*** Reduces $263,056 GF and $2.4 million NGF in FY 2021 and $343,264 GF and $3.1 million NGF in FY 2022 for the development of the Emergency Department Care Coordination program. This program connects all emergency departments in hospitals throughout the Commonwealth to improve care coordination. The program was primarily funded from a federal grant. This action reflects the appropriation reduction for the developmental costs of the program, which has been implemented.

– ***Modify Funding Source for the Trauma Center Fund.*** Proposes to eliminate the $1.9 million annual transfer to the general fund from the Emergency Medical Services Trauma Center Fund in Part 3 of the introduced budget bill. This change is intended to leave enough revenue in the fund to continue to provide funding to hospital

trauma centers to offset the higher costs necessary for maintaining around the clock availability of trauma care. Revenue for the fund is derived from a $100 fee for driver's license reinstatements related to convictions for driving under the influence. In the 2019 Session, action was taken to end the policy of suspending driver's licenses due to failure to pay fines and fees, and eliminating the revenue to the Trauma Center Fund through an inadvertent error. The language is corrected to allow revenue from the suspension of driver's licenses, unrelated to failure to pay fines and fees, to continue to be deposited to the fund.

Language

– ***Mandate Hospital Reporting of Temporary Detention Orders.*** Proposes language requiring all hospitals in the Commonwealth to report to the Board of Health all involuntary and voluntary admissions of individuals meeting the criteria under state law for psychiatric commitment. The board is provided authority to share that information with the Department of Behavioral Health and Developmental Services.

– ***Modify Abortion Limitations and Reporting.*** Proposes language in Part 4 of the introduced budget bill that allows the expenditure of funds for abortions as permitted by state statute. Beyond federal restrictions, Virginia law allows abortions in the case of gross fetal abnormality. Budget language requiring the department to report on the number of abortions paid for each month pursuant to state law is also removed.

Technical Adjustments

– ***NGF Technical Adjustments.*** Proposes to increase $16.9 million NGF each year in various programs throughout the department to reflect higher federal grant awards, fee increases, and other NGF revenues. The following table illustrates the changes.

Technical Adjustment	Each Year
Office of Epidemiology - Federal Ryan White Funds	$12,500,000
Federal Grant Indirect Cost Recoveries	2,500,000
Central Pharmacy Costs (Fees Recoup the Costs)	500,000
Office of Radiological Health (License Fee Increase)	500,000
Office of Chief Medical Examiner (Federal Funding Increase)	250,000
Office of Radiological Health (Dominion Energy Fee Increase)	221,817
Office of Chief Medical Examiner (Cadaver Revenue)	200,000
Office of Chief Medical Examiner (Other NGF Revenue)	150,000
State Loan Repayment Grant (Federal Grant Increase)	111,000
Total Technical Adjustments	**$16,932,817**

– ***Create New Service Areas and Transfer the Appropriate Funding.*** The introduced budget proposes two new service areas related to Population Health and administration of the Cooperative Agreement (for the merger of health systems in Southwest Virginia). This technical adjustment nets to zero as it moves funding from existing services areas to the new ones in order to better account for agency activities.

- **Department of Health Professions**

  – ***Increase Position Level and NGF Appropriation to Reflect Increasing Workload and Convert Wage and Temporary Positions to Full-time.*** Proposes $605,825 NGF and 11 positons the first year and $727,685 NGF and 14 positions the second year to support increases in workload and to convert 12 wage and temporary positions to full-time positions. The source of the nongeneral funds is generated from fees charged to regulated health professionals. This proposal would not require any increase in fees.

- **Department of Medical Assistance Services**

  Forecast Changes

  – ***Medicaid Utilization and Inflation.*** Recommends $174.4 million GF and $744.3 million NGF in FY 2021 and $500.5 million GF and $1.4 billion NGF in FY 2022 to fund expected increases in enrollment and medical costs for the Medicaid program. Base Medicaid spending (excluding Medicaid Expansion) is expected to increase by 7.2 percent and 5.9 percent, respectively, in FY 2021 and FY 2022, near the average annual growth rate of 6 percent over the past 10 years. Spending growth in the program is largely due to enrollment growth, inflation for providers, and increased supplemental payments to hospitals.

  Spending growth is mainly impacted by managed care rate increases. The November 2019 Medicaid Forecast assumes that managed care rates for CCC Plus will increase by 4.2 percent the first year and 4.5 percent the second year. For the Medallion 4.0 program, managed care rates are assumed to increase 5.4 percent each year. Enrollment is expected to grow less than 3 percent a year (mainly children), excluding the impact of Medicaid Expansion.

  The Medicaid forecast also contains additional funding for inflation adjustments of certain provider rates required by law or regulation. Funding is included for inflation adjustments for hospitals ($52.0 million GF over the biennium) and nursing homes ($49.5 million GF over the biennium). The costs of Medicare premiums adds $53.2 million GF over the biennium in costs and the restoration of the Affordable Care Act's health insurance tax adds $60.0 million GF over the biennium in costs to Medicaid managed care.

– ***Adjust GF Appropriation for Medicaid Due to Virginia Health Care Fund Increases***. Proposes to reduce the appropriation by $105.6 million GF in FY 2021 and $117.8 million GF in FY 2022 and adds a like amount of nongeneral funds each year to reflect changes in revenues to the Virginia Health Care Fund. The largest change in revenue is due to a proposed increase in the cigarette tax from 30 to 60 cents a pack and a doubling of the wholesale tax on other tobacco products. 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 derived from 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:

- An increase of $120.0 million in FY 2021 and $130.0 million in FY 2022 for the increases in the cigarette tax and other tobacco products tax,
- An increase of $700,000 in FY 2021 and $1.4 million in FY 2022 to reflect projected increases in current tax collections from other tobacco products,
- A decrease in Master Tobacco Settlement Agreement payments of $10.1 million in FY 2021 and $10.6 million in FY 2022 to reflect special payments that are no longer required,
- A decrease of $1.5 million in FY 2021 and increase of $4.1 million in FY 2022 in expected pharmacy rebates,
- A decrease of $3.5 million in FY 2021 and $7.1 million in FY 2022 from projected reductions in the current tax collections from cigarettes, and
- A decrease of $1.7 million each year to redirect 1.5 percent of the tobacco settlement revenue to the Virginia Foundation for Healthy Youth (which used to receive these funds before a budget reduction shifted them to the Health Care Fund).

– ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Proposes to add $34.0 million GF and reduce $9.4 million NGF in FY 2021, and add $46.2 million GF and reduce $6.8 million NGF in FY 2022 to reflect the forecast of expenditures in the FAMIS program. The main reason for the increase in state costs is due to the match rate change for the Children's Health Insurance Program (CHIP). The Affordable Care Act reduced the state match rate from 35 to 12 percent from October 1, 2015 through September 30, 2019. Congress continued half the match rate differential (resulting in a 23.5 percent state match) as a one-year bridge for states. The first quarter of FY 2021, the state match rate is 23.5 percent with a

state match rate of 35 percent for the remaining quarters of the biennium. The change in the match rate accounts for about 73 percent of the total GF biennial need. The remaining increase in program costs is due to higher growth in the number of children served by the program and managed care rate increases assumed at 5.4 percent each year.

FAMIS enrollment of children increased by 1.7 percent in FY 2019. Through November 1, 2019, average monthly enrollment for FY 2020 is up 2 percent for children. The FAMIS program serves pregnant women and children under the age of 19 in families with income between 143 and 205 percent of poverty.

– ***Medicaid Children's Health Insurance Program (CHIP) Utilization and Inflation.*** The proposed budget adds $27.6 million GF and reduces $13.5 million NGF the first year, and adds $40.8 million GF and reduces $7.4 million NGF the second year to reflect the forecast of expenditures in the Medicaid CHIP program. As with the FAMIS program, the main reason for the increase in state costs is due to the match rate change for the Children's Health Insurance Program (CHIP). The Affordable Care Act reduced the state match rate from 35 to 12 percent from October 1, 2015 through September 30, 2019. Congress continued half the match rate differential (resulting in a 23.5 percent state match) as a one-year bridge for states. The first quarter of FY 2021, the state match rate is 23.5 percent with a state match rate of 35 percent for the remaining quarters of the biennium. The change in the match rate accounts for about 82 percent of the total GF biennial need. The remaining increase in program costs is due to higher growth in the number of children served by the program and managed care rate increases assumed at 5.4 percent each year.

Enrollment in the Medicaid CHIP program increased by 1.3 percent in FY 2019. Through November 1, 2019, average monthly enrollment for FY 2020 is up 3.4 percent. The Medicaid CHIP program provides services for Medicaid-eligible low-income children, aged 6 – 18, living in families with incomes between 109 and 143 percent of the federal poverty level.

Policy Changes

– ***Fund Implementation of the Redesign of Medicaid Behavioral Health Services.*** The introduced budget includes $3.0 million GF and $4.1 million in federal Medicaid matching funds in FY 2021 and $10.3 million GF and $14.1 million in federal Medicaid matching funds in FY 2022 to implement the proposed behavioral health redesign of the Medicaid community rehabilitation behavioral health services. The redesign improves Medicaid rates or adds new services as follows:

- Effective January 1, 2021, increases Medicaid rates for programs for assertive community treatment (PACT), and adds multi-systemic therapy and family functional therapy as new services; and

- Effective July 1, 2021, increases Medicaid rates for mobile crisis intervention; crisis stablization; partial hospitalization; and, adds residential crisis stablization services, intensive outpaient, and 23-hour observation as new services.

– ***Implement a New Home Visiting Program in Medicaid.*** Proposes $1.1 million GF and $3.5 million in federal Medicaid matching funds in FY 2021 and $11.8 million GF and $34.2 million in federal Medicaid matching funds in FY 2022 to fund new home visiting benefits for pregnant and postpartum women in Medicaid. The new program will provide supports to women to improve birth outcomes and maternal health.

– ***Remove the 40 Quarter Work Requirement for Legal Permanent Residents.*** Recommends $1.2 million GF and $6.5 million NGF in FY 2021 and $3.3 million GF and $9.5 million NGF in FY 2022 to eliminate the requirement that legal permanent residents have 40 quarters (ten years) of work experience to qualify for Medicaid. Federal law requires five years of legal residence to qualify for Medicaid, but Virginia requires 10 years of work experience, one of six states with such a requirement.

– ***Extend Coverage of Pregnant Women in FAMIS.*** The introduced budget includes $1.1 million general fund and $2.1 million in federal funds in FY 2021 and $2.1 million GF and $3.9 million in federal funds in FY 2022 to extend postpartum coverage for women in the FAMIS program from two months to 12 months. Women with income from 143 to 205 percent of the federal poverty level are currently eligible for coverage in the FAMIS program during pregnancy through 60 days postpartum. FAMIS is funded through the federal Children's Health Insurance Program with a 35 percent state match.

– ***Expand Opioid Treatment Services.*** Proposes $421,476 GF and $620,156 from federal Medicaid matching funds in FY 2021 and $1.3 million GF and $1.9 million in 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.

– ***Fund Coverage for Care Coordination Services for Inmates Prior to Release.*** Proposes $347,803 GF and $11.4 million NGF in FY 2021 and $465,440 GF and $16.4 million NGF in FY 2022 to provide care coordination services through Medicaid to inmates 30 days prior to release. The proposal is intended to improve an inmate's reentry from incarceration to ensure their health care needs are addressed.

– ***Add Inpatient Substance Use Disorder Treatment as a Benefit in FAMIS MOMS.*** The introduced budget recommends $307,500 GF and $626,900 NGF in FY 2021 and

$356,775 GF and $662,550 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.

– ***Modify COMPASS Wavier.*** Proposes to reduce $17.3 million NGF each year related to the implementation of the 1115 waiver by eliminating the Training, Education, Employment, and Opportunity program along with cost sharing and other personal responsibility provisions. The only part of the waiver remaining is related to implementing employment supports and housing supports. The 1115 waiver was part of the agreement in the 2018 Session related to expanding the Medicaid program. This proposed reduction leaves $7.2 million NGF each year for waiver implementation, of which $1.6 million is hospital provider assessment revenue and the remainder is federal Medicaid funds.

– ***Increase Disproportionate Share Hospital (DSH) Payments to Private Hospitals to Incentivize Temporary Detention Order (TDO) Admissions.*** Proposes $32.5 million NGF each year and 1 position to increase DSH payments to private hospitals for those that increase their TDO admissions in order to reduce the census pressure on state mental health hospitals. DSH is a federal program that requires a 50 percent state match. The source of the state match for this proposal is the provider assessment on private hospitals.

Proposed Spending for Department of Justice (DOJ) Related Items

– ***DOJ: Add Funding for Community Living (CL) and Family and Individual Supports (FIS) Waiver Slots.*** Proposes $17.0 million GF in FY 2021 and $24.8 million GF in FY 2022 and an equal amount of federal Medicaid matching funds to add 1,135 new CL and FIS waiver slots over the biennium. The authorized slots in FY 2021 are created as required under the DOJ settlement agreement for FY 2021, which is the last year of the agreement. Funding will be used to create 25 (20 CL and 5 FIS) slots each year for individuals transitioning from state training centers into the community. In addition, the funding will be used to add 125 new CL waiver slots the first year and 75 the second year along with 635 new FIS waiver slots the first year and 200 the second year for individuals on the waiting list that are residing in the community. A total of 25 emergency slots (15 CL and 10 FIS) are funded each year to handle situations in which an individual's situation requires a slot immediately.

Summary of Slots By Year	FY 2021	FY 2022
Community Living Slots	160	110
Family and Individual Supports Slots	650	215
Total	**810**	**325**

– ***DOJ: Reduce Funding for State Intellectual Disability (ID) Training Centers.*** Proposes general fund savings of $4.8 million in FY 2021 and $13.9 million in FY 2022 and $3.0 million in FY 2021 and $12.1 million in FY 2022 in federal Medicaid matching funds reflecting the ongoing closure of operations at state ID training centers. The DOJ settlement agreement requires that individuals be transitioned into more integrated settings in the community. Savings this biennium reflect the planned closure of Central Virginia Training Center in June of 2020.

– ***DOJ: Increase Developmental Disability Rates for Select Services.*** Recommends $3.6 million GF in FY 2021 and $3.7 million GF in FY 2022 and a like amount of federal Medicaid matching dollars to fund an average increase of 6.4 percent for eight services that include: independent living supports, in-home support services, group supported employment, workplace assistance, community engagement, community coaching, and therapeutic consultation.

Other New or Reduced Spending

– ***Fund Managed Care Contract Changes.*** Proposes $2.2 million GF in FY 2021 and $2.4 million GF in FY 2022 and a like amount of federal Medicaid matching funds to fund changes to the Commonwealth Coordinated Care Plus and Medallion 4.0 managed care contracts. These changes include:

- Expand care coordination for adoption assistance members;
- Require that all foster care children receive a physician and dental visit within the first 30 days of plan enrollment;
- Provide cultural competency training and case management initiatives specific to the LGBTQI community;
- Require Patient Utilization Management and Safety (PUMS) Program "lock-in" re-evaluations for members changing plans;
- Require additional care coordinators for the early intervention population;

- Develop advisory groups for member feedback and engagement surrounding maternal, child, and women's health;
- Develop strategies to keep mom and baby together during residential SUD treatment;
- Require plans to identify and address racial disparities in maternal, reproductive and child health;
- Improve care coordination of the high-risk maternity program;
- Require maternal screenings for substance abuse (SBIRT);
- Require maternal screenings for mental health;
- Waive the signature requirement for non-emergency transportation providers;
- Establish payment targets for the total portion of medical spending covered under a value based payment arrangement; and,
- Increase the cap on giveaways or incentives provided to members by plans from $50 to $100.

– ***Increase Mental Health Provider Rates.*** Proposes $2.4 million GF and $4.4 million in federal Medicaid matching funds in FY 2021 and $2.5 million GF and $4.5 million in federal Medicaid matching funds in FY 2022 to increase mental health provider rates to 110 percent of Medicare rates. In the 2019 Session, these rates were increased to 100 percent of Medicaid.

– ***Redirect Funding to the Virginia Foundation for Healthy Youth.*** The introduced budget proposes $1.7 million GF each year to supplant $1.7 million in Tobacco Master Settlement Agreement (MSA) revenue that is deposited into the Health Care Fund to support the state costs of Medicaid. Currently, 41.5 percent of the Tobacco MSA payment is deposited to the Health Care Fund. This proposal redirects 1.5 percent, leaving 40 percent to be deposited into the Health Care Fund, to the Virginia Foundation for Healthy Youth. Years ago, the foundation received 10 percent of the Tobacco MSA payment, but budget reductions reduced it by 1.5 percent. This action reverses that previous budget reduction.

– ***Fund Costs of STEP-VA Services.*** Recommends $486,951 GF in FY 2021 and $2.3 million GF in FY 2022 and a like amount of federal Medicaid matching funds to fund the Medicaid related costs of STEP-VA. STEP-VA is the behavioral health initiative that when fully implemented will establish a base continuum of services across all Community Services Boards in the Commonwealth.

– ***Implement Episodic Payment Models for Chronic Conditions.*** Proposes $151,915 GF and $174,266 NGF in FY 2021 and $249,415 GF and $271,766 NGF in FY 2022 and 1 positon to implement new payment models to pay for episodes of care for maternity, asthma, and congestive heart failure.

Administrative Funding

– ***Reduce Funding for Contracts.*** Proposes to reduce $302,787 GF and a like amount of federal Medicaid matching funds each year as the agency reduces various contract costs by using more cost-effective alternatives.

Language

– ***Modify Medicaid Forecasting Process.*** Includes language specifying involvement of staff from the House Appropriations and Senate Finance Committees throughout the process of developing the Medicaid forecast to improve transparency and provide legislative staff feedback.

– ***Adjust Hospital Provider Assessment Language.*** Proposes to modify language to make technical changes to improve the actual assessment process and reflect how the agency has implemented such process. In addition, language authorizes the use of the assessment to increase Disproportionate Share Hospital (DSH) payments to support increased temporary detention order (TDO) utilization in private acute care hospitals.

– ***Provide Authority to Offset Lost Federal Revenue for Children's Hospital of the King's Daughters.*** Recommends language authorizing the department to make indirect medical education payments to offset the potential loss of Disproportionate Share Hospital (DSH) payments that may be reduced as a result of a federal court case. This language allows other federal funding sources to offset the loss of DSH payments and therefore has no state funding impact.

Technical

– ***Adjust Agency Budget to Reflect Current Operations.*** Reduces $9.1 million NGF in FY 2021 and $12.6 million NGF in FY 2022 to reflect several changes in the agency's operations. These actions include shifting $3.0 million GF in FY 2021 and $3.6 million GF in FY 2022, which the agency is absorbing in their administrative budget, to account for the reduction in the federal match rate for the Children's Health Insurance Programs. Much of the NGF reduction is related to the decline in federal funding for the Medicaid Incentive Program for support of providers moving to electronic health records. This proposal also eliminates the funding provided for Vision to Learn, which is a program that provides low-income children with free eye exams and glasses.

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

System Transformation, Excellence and Performance in Virginia (STEP-VA) Services

– ***Add Funds to Continue STEP-VA Implementation at Community Services Boards (CSBs).*** The proposed budget recommends $21.9 million GF and $0.5 million NGF the first year and $34.1 million GF and $2.3 million NGF the second year to continue implementation of behavioral health services pursuant to the System Transformation, Excellence and Performance in Virginia (STEP-VA) process as specified in Chapters 607 and 683 of the 2017 Acts of Assembly. Funding will support the build out of outpatient mental health and substance abuse services and crisis services, which were partially implemented in FY 2020. In addition, funding will support the following new services: peer support and family support services, and mental health services for members of the armed forces located 50 miles or more from a military treatment facility and veterans located 40 miles or more from a Veterans Health Administration medical facility. Language delays the mandatory implementation of psychiatric rehabilitation, care coordination, and case management services. Proposed funding is included in the budgets for the Department of Medical Assistance Services, Community Services Boards for community mental health and substance abuse services and the DBHDS Central Office. The summary table below details the STEP-VA related budget actions.

Proposed Funding for STEP-VA Services
($ in millions)

	HB/SB 30			
	FY 2021		FY 2022	
	GF	NGF	GF	NGF
Programs and Services				
Department of Medical Assistances Services				
Outpatient Services	$0.4	$0.4	$1.7	$1.7
Mobile Crisis			0.3	0.3
Military and Veterans Services	0.1	0.1	0.3	0.3
Subtotal: Proposed DMAS Funding	**$0.5**	**$0.5**	**$2.3**	**$2.3**
DBHDS Community Services				
Outpatient Services	$9.4		$6.9	
Mobile Crisis Services			6.1	
Clinicians for Crisis Dispatch			4.7	
Military and Veterans Services	4.3		3.8	
Peer and Family Support Services	2.8		5.3	
CSB Support Staff	3.2		3.2	
Subtotal: Proposed Community Funding	**$19.7**		**$30.1***	

Proposed Funding for STEP-VA Services ($ in millions)				
	HB/SB 30			
	FY 2021		FY 2022	
	GF	NGF	GF	NGF
Programs and Services				
DBHDS Central Office:				
Administration	1.7		1.7	
Subtotal: Proposed Central Office Funding	**$1.7**		**$1.7**	**-**
Total STEP-VA Proposed Spending	**$21.9**	**$0.5**	**$34.1**	**$2.3**

*Number may not total due to rounding.
Note: Mobile crisis services are funded as part of the actions addressing the DOJ Settlement Agreement. However, these services will be integrated to serve individuals with developmental disability and/or mental illness.

Other Community Mental Health and Substance Use Disorder Treatment Services

– ***Fund Discharge Assistance Planning Funds to Transition Individuals Ready for Discharge from State Mental Health Facilities.*** The proposed budget adds $7.5 million GF the first year and $12.5 million GF the second year to fund community discharge assistance planning for individuals ready for discharge from state mental health hospitals. Language allows for the use of $2.5 million each year to acquire or develop clinically appropriate housing options in the community.

– ***Fund Increase in Acute Inpatient Care for Children.*** Proposes adding $6.3 million GF the first year and $8.4 million GF the second year to pursue options to serve children with behavioral health acute inpatient care needs in the community who would otherwise be admitted to the Commonwealth Center for Children and Adolescents. The proposed budget adds language to authorize the agency to open up to 20 new inpatient beds at an existing state facility if community-based alternatives are unavailable by September 1, 2020.

– ***Expand Permanent Supportive Housing for Mentally Ill.*** The Governor's proposed budget recommends $2.9 million GF the first year and $5.6 million the second year to expand permanent supportive housing for individuals with serious mental illness who are currently residing in state facilities and are ready for discharge. The added funding will serve about 215 individuals in FY 2021 and 415 individuals in FY 2022.

– ***Discharge Planning at Local Jails.*** Proposes an additional $1.4 million the first year and $2.1 million the second year from the general fund for Community Services Boards to provide discharge planning services at three additional jails with a high percentage of inmates with serious mental illness. The General Assembly provided $1.6 million GF in fiscal year 2020 biennium 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.

– ***Fund the Virginia Mental Health Access Program.*** The proposed budget includes $4.2 million GF each year and 14 positions to expand the Virginia Mental Health Access Program (VMAP) statewide. VMAP is an integrated care pediatric program that increases access for children and adolescents to behavioral health services through enhanced pediatric training, psychiatric consultations, tele-health, and care navigation. This funding will allow the program to be implemented statewide providing mental health training for primary care providers focusing on screening, diagnosis, management, treatment, referral and resources to address pediatric mental health disorders. In addition, three regional teams will be added to the existing two teams providing two care navigators, a licensed clinical social worker, and a child and adolescent psychiatrist for each region. Funding will also provide for increased use of the call center by providers seeking mental health resources for children, development of a database for care navigation, and quality assurance and program evaluation of VMAP.

Mental Health Treatment Centers

– ***Fund Additional Beds at Catawba Hospital***. Proposes $9.3 million GF the first year and $10.4 million GF the second year and 60 positions to fund 56 additional beds at Catawba Hospital, which are expected to be temporary. Construction of two additional units with 56 beds at Western State Hospital were supposed to be complete by FY 2020. However, planning and construction delays associated with the Western State beds have resulted in the need for additional capacity at Catawba Hospital through the biennium.

– ***Annualize Operating Support for New 56-Bed Unit at Western State Hospital (WSH).*** Proposes $2.3 million GF each year to annualize the cost for 112 positions and operating costs for two new 28-bed units at WSH that are scheduled to open during the 2020-22 biennium. The agency received an appropriation of $5.6 million GF and $621,805 NGF for these costs associated with the new units that had been scheduled to open by FY 2020. The units are expected to be fully operational in FY 2021 with an annual operating cost of $8.5 million.

– ***Fund Safety and Security at State Mental Health Hospitals.*** The introduced budget proposes $2.3 million GF the first year and $3.1 million GF the second year to fund

44.5 security positions at state mental health hospitals. Additional staff is needed to respond to emergencies such as fire alarms and patient aggression incidents, as well as monitoring critical building automation systems alerts or outages. Hiring will be phased in over FY 2021. A change in state law in 2014, that made the state hospitals the facility "of last resort," has resulted in much higher admissions of individuals subject to temporary detention orders at all state hospitals as private hospitals have reduced their share of these admissions.

– ***Cover Increased Pharmacy Costs at State Facilities***. The Governor's proposed budget recommends $966,638 GF each year to cover the increasing pharmacy costs at state facilities. Increases in psychiatric admissions, comorbity of patients and higher drug costs have resulted in the need for additional funding. The cost of medications have risen consistently between 6 to 10 percent annually.

– ***Increase Clinical Staffing at the Commonwealth Center for Children and Adolescents***. Proposes $756,425 GF each year and 12.5 positions to support increased admissions at the facility. Funding will support three additional staff in the Admissions unit, six full-time Directs Service Assistants, three full-time Registered Nurses and one part-time Clinical Psychologist.

Proposed Department of Justice (DOJ) Budget Actions

– ***Summary of Proposed Actions.*** The introduced budget includes a net addition of $11.7 million GF the first year and $9.5 million GF the second year to continue implementation of the settlement agreement with the U.S. Department of Justice related to the training centers and community integration of individuals with intellectual and developmental disabilities into the community. The budget proposals are included in the budgets for the Department of Medical Assistance Services, and the Department of Behavioral Health and Developmental Services (DBHDS). The summary table below illustrates all DOJ related budget actions in the agencies. The DMAS items were described previously and the individual descriptions of related budget actions for DBHDS follow.

Department of Justice (DOJ) Settlement Agreement
Proposed Funding*
($ in millions)

	HB/SB 30			
	FY 2021		FY 2022	
Programs and Services	**GF**	**NGF**	**GF**	**NGF**
Department of Medical Assistance Services				
1,135 Medicaid Waiver Slots:	$17.0	$17.0	$24.8	$24.8
- 50 Facility Transition Waiver Slots				
- 200 Community Living Waiver Slots				
- 835 Family & Ind. Support Waiver Slots				
- 50 Emergency Slots				
Rate Increases for Selected Waiver Services	3.6	3.6	3.7	3.7
Training Center Facility Closure Savings	(4.8)	(3.0)	(13.9)	(12.1)
Subtotal of Proposed DMAS Funding	**$15.8**	**$17.6**	**$14.6**	**$16.4**
Dept. of Behavioral Health and Developmental Services				
11 Licensing Staff, 9 Quality Assurance and Risk Management Staff, 5 Human Rights Advocates, 2 Behavioral Analysts, 1 Individual & Family Support Regional Coordinator	4.1	3.4	4.2	1.4
State Rental Assistance Program Subsidies		3.8	5.1	
State Rental Assistance Program Coord.	0.1	0.1	0.1	0.1
Hiram Davis Medical Center Improvements		2.0		
Crisis Infrastructure/Crisis Funds		5.5	0.5	
Mobile Dentistry Equipment		0.5		
Data Warehouse Updates and 1 Position for DOJ Reporting Requirements	0.9	1.2	1.2	0.0
Training Center Facility Closure Savings	(9.2)	(52.7)	(16.2)	(62.7)
Subtotal of Proposed DBHDS Funding	**($4.1)**	**($36.2)**	**($5.1)**	**($60.7)**
Total DOJ Proposed GF Spending	**$11.7**	**($18.6)**	**$9.5**	**($44.3)**

– ***DOJ: Fund Provider Licensing, Compliance, Quality Improvements and Individual Assessments.*** Proposes $4.1 million the first year and $4.2 million the second year from the general fund and $3.4 million the first year and $1.4 million the second year from nongeneral funds for quality improvement and risk management for individuals with developmental disabilities. Funding will support 28 additional staff for licensing, quality assurance, behavioral analysis, human rights, and for the Individual and Family Support Program. Of the nongeneral funds, $2.0 million in

FY 2021 comes from the Behavioral Health and Developmental Services Trust Fund with the remaining coming from matching federal Medicaid funds.

– ***DOJ: Crisis Infrastructure.*** Recommends $5.0 million NGF the first year and $500,000 NGF the second year from the Behavioral Health and Developmental Services Trust Fund to improve the crisis response system to comply with requirements of the settlement agreement. This funding will support the development of a statewide crisis hotline and start up fund for emergency dispatch. The settlement agreement requires the Commonwealth to implement a statewide crisis system to support individuals with developmental disabilities.

– ***DOJ: Fund State Rental Assistance Program (SRAP) for Individuals with Developmental Disabilities to Live in Independent Settings.*** Proposes $3.8 million NGF the first year from the Behavioral Health and Developmental Services Trust Fund and $5.1 million GF the second year to provide 350 additional individuals rental subsidies through a SRAP, a long-term rental assistance program administered under contract with public entities, public housing agencies and CSBs. A separate action proposes $55,000 GF each year and one position to serve as program coordinator.

– ***DOJ: Reduce Funds to Reflect Downsizing and Closure of Training Centers.*** Recommends reducing general fund spending by of $9.2 million GF the first year and $16.2 million the second year to reflect savings from the continued downsizing and closure of training centers. Also proposes to adjust the special fund appropriation for training centers by $52.7 million the first year and $62.7 million the second year and eliminate 1,048 positions to reflect a reduction in Medicaid and third party reimbursements due to downsizing and closure. The Central Virginia Training Center is slated to close by June 30, 2020. This action will complete the closure of four training centers over the 10-year Settlement Agreement with the U.S. Department of Justice.

Other Spending Initiatives

– ***Fund Caseload Increases for Part C Early Intervention Services.*** Proposes $2.5 million GF the first year and $3.9 million GF the second year to cover the costs of the increasing caseload for the program. The caseload has been growing on average by 5.4 percent a year over the past five years. This provides a 4 percent annual increase in the general fund amounts for the program each year. The program provides early intervention services to children from birth to 2 years old with a developmental delay or at-risk of a developmental delay. This program is part of the federal Individuals with Disabilities Education Act.

– ***Fund Workforce Training on Behavioral Health Redesign***. Recommends $1.0 million GF the first year and $1.2 million GF the second year and 3 positions to

provide training for the behavioral health workforce on changes in the delivery system due to behavioral health redesign. Significant changes will occur in state funded behavioral health services, including requirements for services to be evidence-based, provider credentials, allowable service types and levels, and reimbursement. These changes will affect state funded services provided through DMAS, DBHDS and DSS.

– ***Provide Nongeneral Funds for Electronic Health Records.*** Proposes $5.4 million NGF the first year to fund the remaining costs of implementing electronic health records in state facilities. Funding is provided from existing nongeneral fund balances.

– ***Add Position to Review Disproportionate Share Hospital (DSH) Incentive Payments.*** Recommends to add one position and $110,000 NGF each year to review DSH incentive payments which are proposed to be used to encourage hospitals to accept individuals subject to temporary detention orders. The source of the nongeneral funds is the Medicaid hospital provider rate assessment and matching federal Medicaid funding.

Virginia Center for Behavioral Rehabilitation (VCBR)

– ***Fund VCBR Expansion Operating Costs.*** The introduced budget proposes $536,003 GF the first year and 15 positions and $5.4 million GF the second year and 108.0 positions for the increased operating costs associated with the completion of the 72-bed expansion, including a transitional housing unit and units for those with acute medical or psychiatric needs.

– ***Fund Costs for Sexually Violent Predator Supervision and Monitoring.*** Recommends $244,835 GF the first year and $481,387 GF the second year for the costs to supervise and monitor an increasing number of sexually violent predators who are discharged from the Virginia Center for Behavioral Rehabilitation. The agency contracts with the Department of Corrections to provide these services.

Department of Behavioral Health and Developmental Services Decreases

– ***Eliminate Funding for Canceled Contract with Institute of Law, Psychiatry, and Public Policy.*** Proposes to capture savings of $144,523 GF and $104,783 NGF each year from a contract with the University of Virginia's Institute of Law, Psychiatry, and Public Policy that the department has canceled.

Department of Behavioral Health and Developmental Services Language

– ***Authorize Emergency Regulations for Licensing Changes Related to Behavioral Health Redesign.*** Recommends language to allow the agency to promulgate emergency regulations related to the licensing of services impacted by changes due to behavioral health redesign.

- **Department for Aging and Rehabilitative Services**

– ***Increase Hourly Rate for Personal Attendant Rates to Mirror Medicaid Rates.*** Proposes $99,320 GF each year to increase the hourly rate for personal attendant services to mirror rates provided for similar services through the Medicaid program. This increases rates on average by $0.38 per hour for 125 individuals who are not eligible for the Medicaid program.

- **Department of Social Services**

Child Welfare Programs and Services

– ***Annualize Costs to Implement the 2019 Foster Care Omnibus Bill.*** Recommends $457,057 GF and $347,957 NGF each year to annualize the costs of 18 new positions at the Department of Social Services to implement Chapter 446 of the 2019 Acts of Assembly to improve the foster care system.

– ***Fund Cost of Living Adjustment for Foster Care and Adoption Subsidy Payments.*** Proposes $2.3 million GF and $1.8 million NGF each year to adjust foster family home rates and adoption assistance maintenance payments by five percent. The Appropriation Act requires that these rates be increased in the year following a salary increase provided for state employees. State employees received up to a five percent raise in June 2019, therefore a similar percentage increase is proposed for these rates. Federal Title IV-E grant funds provide the nongeneral portion of the amount.

– ***Fund Foster Care and Adoption Forecast.*** Recommends a net increase of $722,339 GF and $4.1 million NGF each year for projected changes to the foster care and adoption programs. Adoption subsidies are projected to increase by $12.0 million GF and $12.0 million in federal Title IV-E funds over the 2020-22 biennium above FY 2020 appropriations. Title IV-E foster care expenditures are expected to decline by $3.8 million GF and $3.8 million NGF over the biennium below FY 2020 appropriations. The increased costs for the Title IV-E foster care and adoption programs are partially offset by a projected decline in state adoption subsidies of $6.8 million GF over the biennium.

– ***Fund Child Welfare Information System Improvements.*** The introduced budget proposes $2.0 million GF the first year and $8.3 million GF the second year and

$832,866 NGF the first year and $6.5 million NGF the second year to implement a new comprehensive child welfare information system for case management to replace four information systems using federally required reinvestment funding. The new system will be used for foster care and adoption case management, investigations of abuse and neglect, to track and monitor preventive services to at-risk families and provide for other record keeping needs. Since federal FY 2010, the program criteria for an applicable child for federal Title IV-E adoption assistance have resulted in an increase in children eligible for federal funding. Services for these children were fully state-supported, resulting in state savings. The savings are required by federal law to be reinvested in the child welfare system.

– ***Fund Increase to Relative Support Maintenance Payments with TANF Funds.*** Proposes $8.5 million NGF each year from the Temporary Assistance to Needy Families block grant to provide an increased maintenance/assistance payment to families who are providing relative care to children to avoid a foster care placement. Currently, relatives caring for children outside of foster care receive an average of $240 per month per case/family or an average of $163 a child in TANF funds. This request would increase monthly payments by $200 for 3,524 eligible children and allow more families to afford to continue caring for a relative child.

– ***Fund Prevention Services at Local Departments of Social Services.*** Proposes to add $24.9 million GF each year and $7.9 million NGF for local departments of social services to establish preventive services departments and hire staff to implement the Family First Prevention Services Act.

– ***Fund Family First Prevention Services Act Evidence-Based Prevention Programs.*** The introduced budget proposes $8.4 million GF and $8.4 million NGF from federal Title IV-E funds each year 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.

– ***Fund Implementation of Statewide Contracts for Family First Evidence- Based Services.*** The introduced budget proposes $1.1 million GF and $1.1 million NGF each year and two positions to oversee, implement and sustain evidence-based programming for prevention and foster home services through Family First. The funding would support start-up fees, program development, curriculum materials, and implementation and sustainability supports.

– ***Fund Evaluation Team for Evidence-Based Practices.*** Proposes $801,328 GF and $801,328 NGF the first year and $765,187 GF and $765,187 the second year and 20 positions for an evaluation team and technical staff positions for Family First

Prevention Services. Staff will provide technical assistance and support across the state for the implementation and sustainability for the prevention program. An evaluation team is required by Family First to ensure that the provision of evidence-based programs to children and families are producing the desired outcomes to improve the safety, permanency and well-being of children.

Emergency Shelter Services

– ***Fund Improved Planning and Operations of Emergency Shelters.*** Recommends $188,945 GF and $240,475 NGF in FY 2021 and $152,117 GF and $193,603 NGF in FY 2022 to establish and sustain a trained state workforce for comprehensive support of local and state sheltering and to implement and establish a review and update cycle of state shelter sites.

– ***Transfer Sheltering Coordinator Position from the Virginia Department of Emergency Management (VDEM).*** Proposes to transfer $115,600 GF each year and one position from VDEM to DSS for a sheltering coordinator position and attendant responsibilities.

– ***Fund Emergency Shelter Management Software and Application.*** Proposes to add $492,800 GF and $627,200 NGF the first year and $154,000 GF and $196,000 NGF the second year to procure an emergency shelter management system that can be integrated with the Virginia Department of Emergency Management's web emergency operations center. The funding would also be used to develop an application that provides shelter details during declared disaster to the public.

Child Care and Development Fund

– ***Transfer Administration of the Federal Child Care and Development Fund (CCDF) to the Department of Education (DOE).*** The introduced budget proposes adding $3.1 million GF and transferring $181.1 million from the federal CCDF block grant and 150 positions the second year to the Department of Education to administer child care and education programs under one agency. Also, proposes language requiring DSS and DOE to develop a plan to transfer the Child Care Development Fund grant no later than July 1, 2021. Language also requires the plan to be submitted to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees no later than August 15, 2020, confirming the funding amounts and positions that need to be transferred between the impacted agencies, and identifying any savings or additional costs associated with the transfer of these programs.

– ***Backfill Funds for Adult Licensing and Child Welfare Unit Licensing.*** Proposes to add $2.1 million GF and eight positions in FY 2022 for adult and child welfare licensing units to backfill for the loss of shared funding and positions with the child care licensing unit after it is transferred to the Department of Education.

– ***Fund Replacement of Agency Licensing System.*** The introduced budget proposes adding $2.2 million GF and $3.2 million NGF in FY 2021 and $431,638 GF and $68,362 NGF in FY 2022 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 represents a six-year project with cost totaling $7.5 million and will replace the 16-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.

Other Increases

– ***Increase Local Staff Minimum Salary to Address Turnover Rates.*** Recommends $9.0 million GF and $9.1 million NGF to increase local departments of social services' salaries and improve the recruitment and retention of staff. A local match of $3.3 million will also be required. The average base salary for these staff is about 11 percent below both national median and average for social workers. Family Services Specialists positions have an average turnover rate over 40 percent within their first two years of employment. The proposed funds will initially support a pay band minimum increase of 20 percent for the Social Work positions and a 15 percent increase for positions such as eligibility and administration staff that are currently below the proposed minimum threshold. In addition, an overall three percent increase will be applied to all local positions in an effort to address compression concerns.

– ***Fund Replacement of Legacy IT Systems with An Enterprise Platform Solution.*** The introduced budget proposes $1.1 million GF and $1.3 million NGF the first year and $1.9 million GF and $2.3 million NGF the second year to replace the Virginia a case management system (VA-CMS) and other legacy systems with a modular enterprise platform solution. The VA-CMS system was developed beginning in FY 2013 after the 2012 General Assembly authorized funds to modernize the Department of Social Services eligibility processing information system for benefit programs.

– ***Fund Improvements in Determining Supplemental Nutrition Assistance Program (SNAP) Payments.*** Proposes $1.9 million GF the first year for penalties assessed by the federal government for payment errors in administering SNAP benefits in federal fiscal years (FFY) 2017 and 2018. 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 $1.9 million represents 50 percent of the penalty amount to be reinvested into approved activities to improve administration of the program. However, 50 percent of the penalty amount is at-risk for repayment if a liability for an excessive payment error rate is established for FFY 2019.

– ***Replace Federal Funds for Linking Systems of Care Program.*** Proposes $187,443 GF the first year and $467,116 GF the second year and 3 positions 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, 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 addressing the potential serious and long-lasting consequences of exposure to crime.

– ***Fund Enhanced 2-1-1 VIRGINIA Services.*** The introduced budget proposes $153,614 GF and $187,751 NGF each year over the biennium to fully fund the expansion of 2-1-1 VIRGINIA services that has occurred over the past 12 years. Growth in the contracted program is attributed to a rise in call volume and length, growth in agency participation, and a significant increase in the complexity and urgency of caller needs.

– ***Use Auxiliary Grant Program Balances for a Rate Increase.*** Proposes using anticipated balances of $3.3 million GF in the Auxiliary Grant program to increase the rate by $80 per month beginning July 1, 2020. This increases the grant rate by 6 percent over the proposed FY 2020 rate of $1,329 per month, which reflects a $12 per month increase to reflect a Supplemental Security Income cost of living adjustment beginning January 1, 2020. With the cost of living adjustment, the FY 2021 rate will increase by nine percent above the current monthly payment of $1,292.

– ***Adjust Funding in TANF Unemployed Parents Program.*** Proposes a reduction of $3.5 million GF each year due to the revised projection of costs in the unemployed parents cash assistance program.

Nongeneral Fund Increases

– ***Adjust NGF Appropriation for Local Staff Salary Increases.*** The introduced budget increases the appropriation by $8.9 million each year to reflect the nongeneral fund portion of local staff salary increases provided in Chapter 854.

– ***Increase Appropriation for Low-Income Energy Assistance Program (LIHEAP).*** Proposes increasing the LIHEAP appropriation by $4.5 million NGF each year to reflect an increase in the federal grant award.

Decreases

– ***Eliminate Funds for Medicaid COMPASS Waiver Work Requirements.*** Recommends eliminating $4.2 million NGF each year to fund systems upgrades which would have been needed to implement the work and cost sharing requirements for the COMPASS waiver program.

Temporary Assistance to Needy Families (TANF) Block Grant

– ***Adjust Temporary Assistance to Needy Families (TANF) Funding to Account for Providing Mandated Benefits.*** Proposes to reduce TANF spending by a net of $5.8 million NGF each year to reflect the spending forecast of TANF benefits, including cash assistance, employment services and child care.

– ***Adds Funding to Eliminate the TANF Family Cap.*** Proposes $30,742 GF and $667,934 in TANF funding each year to remove the restriction on families receiving additional TANF benefits as part of the assistance unit if they have children born 10 months after they begin receiving benefits. This policy change and funding is dependent upon the passage of legislation introduced during the 2020 Session.

TANF Proposed Policy Changes

– $7.8 million NGF the first year and $5.1 million NGF the second year to create a summer feeding pilot program to provide $50 on a family's electronic benefit care each month during the summer for meal purchases;

– $367,876 GF and $3.3 million NGF from TANF funds to increase the monthly cash benefit amount by five percent effective July 1, 2020. The general fund amount provides an adjustment to cash benefits for two-parent families, which are funded only with general fund dollars. The TANF cash benefit amount was last raised by five percent in FY 2019;

– $3.0 million NGF the first year to support the Federation of Virginia Food Banks for child nutrition programs;

– $1.0 million NGF each year to provide transit passes for low-income working families through competitive grants to public transit companies;

– $700,000 NGF each year for United Community, located in Fairfax County, to provide additional wraparound services for low-income families;

– $6,441 GF and $139,935 NGF each year to provide additional funding for one-time emergency and diversionary assistance for families at risk of becoming eligible for TANF cash assistance; and

– $49,295 NGF the first year and $98,592 NGF the second year to provide TANF benefits to individuals previously denied TANF who have been convicted of a felony drug-related offense.

Budget Language

– ***Study Public Assistance Benefits Cliff.*** Proposes budget language that the Department of Social Services study the resource cliff that families receiving public assistance face when their income increases enough to impact that assistance. The study shall look at how eligibility for public assistance programs affects the ability of families to move toward self-sufficiency. The department shall submit the report to the Governor and the Chairs of the House Appropriations and Senate Finance Committees by August 1, 2021.

– ***Require Notification of Changes to Agency Documents.*** Proposed language to require the department to provide 60 days written notice to the Governor and the Director of the Department of Planning and Budget of any change to a public guidance document, handbook, manual, or state plan. The notice shall include any future regulatory action needed and assess any local or state cost of the proposed change.

- **Virginia Board for People with Disabilities**

– ***Fund Increase in Shared Services Contract Costs.*** Provides $8,918 GF each year to reflect higher costs for shard services provided by the Department for Aging and Rehabilitative Services (DARS). DARS provides certain administrative services (fiscal, budget, procurement, human resources, etc.) to smaller disability agencies. The agencies contract with DARS for those services and this funding recognizes the typical increases in costs for DARS to provide those shared services.

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

– ***Fund Vocational Rehabilitation Services.*** The introduced budget recommends $3.1 million GF each year to increase funding for vocational rehabilitative services for individuals who are blind, vision impaired or deafblind.

– ***Backfill Federal Funding for Independent Living Teachers.*** The introduced budget proposes $397,844 GF each year to backfill the loss of federal revenue for rehabilitation teacher positions that are vacant. The positions work with vision impaired individuals on daily living skills to promote independent living.

– ***Fund Shared Services Contract Increases.*** Recommends $312,207 GF each year to reflect higher costs for shared services provided by the Department for Aging and Rehabilitative Services (DARS). DARS provides certain administrative services (fiscal, budget, procurement, human resources, etc.) to smaller disability agencies.

The agencies contract with DARS for those services and this funding recognizes the typical increases in costs for DARS to provide those shared services.

TANF Block Grant Funding Proposed for FY 2020, FY 2021 and FY 2022			
	HB/SB 29 Proposed FY 20	**HB/SB 30 Proposed FY 21**	**HB/SB 30 Proposed FY 22**
TANF Resources			
Annual TANF Block Grant Award	$157,762,831	$157,762,831	$157,762,831
Carry-Forward From Prior Fiscal Year	151,404,869	132,490,062	94,592,490
Total TANF Resources Available	**$309,167,700**	**$290,252,893**	**$252,355,321**
TANF Expenditures			
VIP/VIEW Core Benefits and Services			
TANF Income Benefits	$21,163,680	$21,163,680	$21,163,680
Increase benefits by 5 percent	***0***	***3,337,206***	***3,337,206***
Expand TANF eligibility (drug felonies)	***49,296***	***98,592***	***98,592***
Eliminate family cap	***0***	***667,934***	***667,934***
VIEW Employment Services	13,612,144	13,612,144	13,612,144
VIEW Child Care Services	2,119,005	2,659,033	2,659,033
TANF Caseload Reserve	2,000,000	2,000,000	2,000,000
Subtotal VIP/VIEW Benefits and Services	**$38,944,125**	**$43,538,589**	**$43,538,589**
Administration			
TANF State/Local Operations	$53,725,733	$53,725,733	$53,725,733
Increase local min. salary/compression	***0***	***2,285,611***	***2,285,611***
NGF match for local staff salary increases	***1,622,707***	***1,770,228***	***1,770,228***
Subtotal Administration	**$50,052,361**	**$57,781,572**	**$57,781,572**
TANF Programming			
Healthy Families/Healthy Start	$8,617,679	$8,617,679	$8,617,679
Community Employment & Training Grants	10,500,000	10,500,000	10,500,000
Community Action Agencies (CAAs)	6,250,000	6,250,000	6,250,000
CAA Two Generation/Whole Family Pilot	1,125,000	1,125,000	1,125,000
Local Domestic Violence Prevention Grants	3,846,792	3,846,792	3,846,792
Long Acting Reversible Contraceptives	***5,245,316***	***2,000,000***	***2,000,000***
Federation of Virginia Food Banks	3,000,000	***3,000,000***	***0***
CHIP of Virginia (VDH)	2,400,000	2,400,000	2,400,000
Virginia Early Childhood Foundation	1,250,000	1,250,000	1,250,000
Resource Mothers	1,000,000	1,000,000	1,000,000
Boys and Girls Clubs	1,500,000	1,500,000	1,500,000
Child Advocacy Centers	1,136,500	1,136,500	1,136,500
Northern Virginia Family Services	1,000,000	1,00,000	1,00,000
Early Impact Virginia (home visiting)	600,000	600,000	600,000
Laurel Center	500,000	500,000	500,000
EITC Grants	185,725	185,725	185,725
FACETS	100,000	100,000	100,000
Visions of Truth STRIVE Program	75,000	75,000	75,000
Increase Relative Support Payments	***0***	***8,457,600***	***8,457,600***
Summer Feeding Program Pilot	***2,720,349***	***7,773,299***	***5,052,950***
Transit Passes	***0***	***1,000,000***	***1,000,000***
United Community	***0***	***700,000***	***700,000***
Emergency and diversionary assistance	***0***	***139,935***	***139,935***
Subtotal TANF Programming	**$51,202,361**	**$63,157,530**	**$57,437,181**
Transfers to other Block Grants	**$31,182,712**	**$31,182,712**	**$31,182,712**
Total TANF Expenditures & Transfers	**$176,677,638**	**$195,660,403**	**$189,940,054**

Natural Resources

Proposed Adjustments as Introduced
($ in millions)

	FY 2021 Proposed		FY 2022 Proposed	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$119.1	$275.6	$119.1	$275.6
Proposed Increases	97.6	6.1	90.6	4.9
Proposed Decreases	(0.0)	(0.0)	(0.0)	(0.0)
$ Net Change	20.2	6.7	13.1	5.5
HB/SB 30, as Introduced	**$216.7**	**$282.3**	**$209.7**	**$281.1**
% Change	10.3%	2.4%	6.7%	2.0%
FTEs	1,012.5	1,157.0	1,012.5	1,157.0
# Change	11.00	5.00	11.00	5.00

* Note: 2018-20 Base budget excludes a reduction related to base-adjustment which removed the FY20 Water Quality Improvement Fund deposit, which varies annually.

- **Department of Conservation and Recreation**

  – ***Provide Water Quality Improvement Fund Deposit.*** Proposes a total deposit of $88.8 million GF over the biennium to the Water Quality Improvement Fund. Of these amounts:

    - $47.0 million GF in FY 2021 represents the statutory deposit to the Water Quality Improvement Fund (WQIF) based on the FY 2019 revenue surplus and unexpended balances. Out of this deposit, a series of designations are made, including: (1) the required deposit of 15 percent of the appropriation due to general fund revenue collections in excess of the official forecast, or about $4.9 million, to the WQIF reserve fund; (2) the transfer of $39.9 million to the Virginia Natural Resource Commitment Fund (NRCF) of which $35.1 million is directed toward agricultural best management practices; (3) the provision of $4.7 million to soil and water conservation districts for technical assistance; and, (4) the use of $2.25 million to provide $500,000 for the Virginia Conservation Assistance Program, $750,000 for nonpoint source reduction projects including poultry litter transportation and development

of Resource Management Plans, $250,000 for the Department of Forestry water quality grants, $250,000 for the continued development of a database, and $500,000 to be used as match for the federal Conservation Reserve Enhancement Program (CREP).

- $41.8 million GF in FY 2022 represents a supplemental deposit to the WQIF. Of these amounts, $39.6 million is designated for the NRCF with $35.0 million dedicated for the implementation of agricultural best management practices and $4.6 million designated for soil and water conservation districts for technical assistance. Additionally, the remaining $2.25 million is used to provide $500,000 for the Virginia Conservation Assistance Program, $750,000 for nonpoint source reduction projects including poultry litter transportation and development of Resource Management Plans, $250,000 for the Department of Forestry water quality grants, $250,000 for the continued development of a database, and $500,000 to be used as match for the federal Conservation Reserve Enhancement Program (CREP).

– ***Increase Virginia Land Conservation Fund (VLCF).*** Proposes an additional appropriation of $15.5 million GF each year for the land acquisition programs of the Virginia Land Conservation Foundation, bringing the total appropriation to the VLCF to $20.0 million annually.

– ***Dam Safety and Rehabilitation Grants.*** Proposes $10.0 million GF in each year be deposited to the Dam Safety, Flood Prevention, and Protection Assistance Fund.

– ***Dam Safety & Floodplain Management Program.*** Proposes $400,000 GF each year to support 3.00 new FTE in the Dam Safety and Floodplain Management Program. Of these amounts, 1 position is designated to support engineering in the Program, and 2 positions are for assisting Virginia residents and localities to ensure compliance with the National Flood Insurance Program.

– ***State Park Operations & Maintenance.*** Proposes $1.0 million GF each year for support of maintenance and wage staff across the State Park system and to address preventive maintenance needs at State Parks that do not qualify as capital expenses.

– ***Increase Nongeneral Fund Appropriation to State Park Signage.*** Increases the department's nongeneral fund appropriation from the Commonwealth Transportation Fund by $100,000 NGF each year, for a total of $150,000 NGF each year to support state park highway signage.

– ***Green Pastures Recreation Area***. Includes $343,000 in the first year and $210,000 the second year to support 2.00 FTE for management of the Green Pastures Recreation Area as an extension of Douthat State Park.

– ***Capital Outlay Authorizations.*** Included in Part 2 is a proposed authorization of $141.4 million in nongeneral fund cash and bond proceeds for various improvements and land acquisitions. Of these amounts, $133.0 million is from proposed bond proceeds and $8.4 million is NGF revenues. Included within these amounts is:

  - $41.9 million for the construction of new cabins across various State Parks;
  - $31.2 million to renovate existing cabins;
  - $25.0 million for critical infrastructure repairs and staff residences at state parks;
  - $20.0 million for repairs to soil and water conservation district dams;
  - $10.0 million for various revenue generating projects including campgrounds, pools, retail facilities and parking;
  - $6.5 million for the acquisition of land for natural area preserves;
  - $5.0 million for Shoreline erosion projects;
  - $0.3 million for state park land acquisition; and
  - $1.5 million for renovation of the Belle Isle State Park mansion.

- **Department of Environmental Quality**

  – ***Monitoring and Compliance Activities.*** Proposes $12.6 million GF the first year and $13.7 million GF the second year to support additional staffing, support, and equipment costs across the DEQ permitting programs for water, air and land programs. This funding allows for the filling of approximately 45 unfunded positions across various programmatic divisions.

  – ***Environmental Justice and Community Outreach.*** Recommends $2.7 million GF each year to improve communications strategies and targeted work in the area of environmental justice. This funding will support approximately 18 positions in support of these initiatives.

  – ***Regional Greenhouse Gas Initiative Language.*** Eliminates language that had been included in Chapter 854 which prohibited the use of air protection program funds to develop a Clean Power Plan as the federal requirement has been repealed.

  – ***Stormwater Local Assistance Fund.*** Proposes a Capital Outlay authorization of $182.0 million in bond proceeds for the stormwater local assistance fund. The fund

is reimbursement based and provides a dollar-for-dollar match for approved stormwater management practices undertaken by local governments.

- ***Water Quality Improvement Fund Nutrient Removal Grants.*** Recommends a Capital Outlay authorization of $120.0 million in bond proceeds for improvements to local wastewater treatment plants.

- ***Alexandria CSO.*** $65.0 million in bond proceeds is authorized in Capital Outlay to address improvements related to Alexandria's Combined Sewer Overflow project. This is in addition to $20.0 million previously approved for this purpose in Chapter 854 of the 2019 Acts of Assembly.

- **Department of Game and Inland Fisheries**

  - ***Appropriate Mitigation Revenues.*** Increases the agency's nongeneral fund appropriation by $1.1 million the first year resulting from the dedication of a portion of the Skiffe's Creek mitigation settlement funds for improvements to Hogg's Island.

  - ***Capital Outlay.*** Propose nongeneral fund appropriations totaling $9.3 million each year for the department. These amounts include $5.0 million each year for land acquisition projects; $1.5 million each year for maintenance reserve projects; $1.25 million each year for improved boating access; $1.0 million for wildlife management area improvements; and, $500,000 each year for dam safety improvements

  - ***Game Protection Fund Transfers.*** Proposes to increase by $1.0 million each year the transfer from the general fund of sales tax revenues generated from the sale of watercraft and from hunting, fishing and sporting activities bringing the total appropriation to $33.0 million nongeneral fund over the biennium.

- **Department of Historic Resources**

  - ***Historic Museum Support.*** Recommends $3.8 million GF the first year and $1.4 million GF the second year to support three cultural museum initiatives including the Freedom House Museum in the City of Alexandria, Monticello in Charlottesville, and Maymont in the City of Richmond.

  - ***Battlefields Preservation Fund.*** Continues to provide $1.0 million GF each year for land acquisition and preservation of battlefields across the Commonwealth. This is one of three amendments in the Natural Resources and Agriculture & Forestry Secretariat that provide dedicated general funds each year for land conservation activities.

- ***Agency Operational Costs.*** Proposes to increase agency operational support by $400,000 GF each year for adjustments to compensation for agency staff, agency information technology needs, and rent costs.

- ***Historical Highway Marker Program.*** Recommends $200,000 GF the first year and $100,000 GF the second year for new historical highway markers, repair and replacement of existing highway markers, and for digitization of markers related to the Virginia African American History Trail.

- ***African American Cemeteries.*** Proposes $45,345 GF the first year and $93,345 GF the second year to enhance cemetery preservation programs. Legislation is anticipated to establish a permanent fund for the preservation of historical African American cemeteries and gravesites.

- ***Cemetery Preservationist.*** Provides $108,000 GF each year and 1.00 FTE to support a historic preservation professional to administer projects involving historic cemeteries and burial grounds.

- ***United Daughters of the Confederacy.*** Recommends elimination of approximately $84,000 GF in annual funding that has been provided for the United Daughters of the Confederacy.

- **Marine Resources Commission**

  - ***Oyster Reef Restoration Program.*** Continues to provide $4.0 million GF each year to support oyster replenishment and restoration activities. In addition, a separate action in Capital Outlay proposes the authorization of $10.0 million in bond proceeds to accelerate oyster reef restoration activities as part on Virginia's Phase III Watershed Implementation Plan.

  - ***Shellfish Program Specialists.*** Proposes $135,000 NGF the first year and $239,000 NGF the second year and 3.00 FTE to assist in surveying oyster lease applications, and supervising large scale oyster restoration projects. The source of the NGF revenue will be from legislation that is anticipated to be introduced in the 2020 Session of the General Assembly.

  - ***Additional Program Staffing.*** Recommends $284,000 GF the first year and $259,000 GF the second year and 2.00 FTE in the fisheries program and 1.00 FTE to serve as the agency's coastal resiliency program manager with responsibility for the Waterways Improvement Fund.

  - ***Derelict Barge Removal.*** Proposes $190,000 GF the first year to fund the costs of removing a derelict barge in Belmont Bay at the mouth of the Occoquan River between Fairfax and Prince William Counties.

- ***IT Upgrade for New Headquarters.*** Recommends $45,000 GF each year to cover increased costs associated with upgrading internet bandwidth at the Commission's new headquarters at Fort Monroe.

- ***Remove Prohibition on License Fee Increases.*** Eliminates language preventing the Commission from increasing recreational and commercial saltwater fishing license fees.

Public Safety and Homeland Security

Proposed Adjustments as Introduced
($ in millions)

	FY 2021 Proposed		FY 2022 Proposed	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$2,038.1	$1,107.3	$2,038.1	$1,107.3
Proposed Increases	160.2	91.8	163.3	141.3
Proposed Decreases	(0.7)	(0.1)	(0.7)	(0.1)
$ Net Change	159.5	91.7	162.6	141.2
HB/SB 30, as Introduced	**$2,197.6**	**$1,199.0**	**$2,200.8**	**$1,248.4**
% Change	7.8%	8.3%	8.0%	12.8%
FTEs	17,639.1	2,349.9	17.639.1	2.450.9
# Change	55.25	94.75	55.25	195.75

- **Commonwealth's Attorneys Services Council**
  - ***Agency Line of Credit.*** Proposes the establishment of a $200,000 line of credit for the agency. The intent is to allow the Council to cover expenses incurred for activities eligible for reimbursement under federal grants, which often lag into the next fiscal year.
- **Alcoholic Beverage Control Authority**
  - ***Cost of Goods Sold.*** Includes an increase in the Authority's nongeneral fund appropriation of $50.3 million in FY 2021 and $90.7 million in FY 2022 to reflect the cost of goods sold in the Authority's retail locations.
  - ***Estimated Net Profit Transfers.*** An amendment to Part 3 of the introduced bill increases the estimated transfer of net profits to the general fund by $0.2 million NGF in FY 2021 and $3.6 million NGF in FY 2022 over the assumed FY 2020 transfer amount specified in Chapter 854 of the 2019 Acts of Assembly. A companion action in HB/SB 29 increases the net profit transfer by $1.5 million NGF over the transfer amount specified in Chapter 854. The growth in net profit transfers is lower than previous years, based upon assumed costs of the Authority bringing new information technology systems into operation.

- ***New Store Openings.*** Includes $2.7 million NGF and 50 positions in FY 2021 and $8.1 million NGF and 100 positions in FY 2022 for startup costs and staffing related to new Authority stores to be opened over the next two fiscal years. On average, the Authority has opened approximately 10 new retail locations each year.

- ***Cost of Moving to New Warehouse and Headquarters.*** Includes $3.1 million NGF over the biennium for the one-time costs associated with the Authority's move from its current headquarters and warehouse location in the City of Richmond to its new facility Hanover County.

- ***Cost of Licensing Reform.*** Proposes $2.5 million NGF and 26 positions in FY 2022 related to the costs of implementing comprehensive licensing reform legislation to be considered during the 2020 Session of the General Assembly.

- ***Increase Store Wage Employment Levels.*** Includes $503,000 NGF and 25 positions FY 2021 and $1.0 million NGF and 50 positions in FY 2022 to increase the number of wage employees working in Authority retail outlets. The positions will be distributed to stores experiencing high sales volumes or other factors which have resulting in staffing shortages.

- ***Fund Store Pilot Programs.*** Proposes $1.0 million NGF in FY 2022 for the Authority to pilot new store concepts in up to 10 stores.

- ***Increase Authority Line of Credit.*** An amendment in Part 3 of the introduced budget bill increases the Authority's line of credit from $60.0 million to $80.0 million. The Authority believes the increase is necessary to manage its cash flow as various information technology projects begin to be implemented.

- **Department of Corrections**

  - ***Increase Funding for Hepatitis C Testing and Treatment Costs.*** Includes $12.6 million GF in FY 2021 and $14.9 million GF in FY 2022 for increased Hepatitis C testing and treatment costs for state-responsible inmates. A companion action to HB 29 provides an additional $10.3 million GF in FY 2020 for this purpose. In response to ongoing litigation regarding the department's protocols for testing and treatment of Hepatitis C for incarcerated individuals, the department has adopted changes to its protocol that will result in it now testing for Hepatitis C of all inmates at intake or before their release, and a corresponding increase in the number of inmates receiving Hepatitis C treatment through the Virginia Commonwealth University Health System's 340B eligible clinic.

  - ***Offender Medical Costs.*** Includes $3.9 million GF in FY 2021 and $5.6 million GF in FY 2022 for increased inmate-related medical expenditures in state correctional

facilities. A corresponding action in HB/SB 29 provides an increase of $1.2 million GF in FY 2020.

– ***Electronic Health Records.*** Includes a total of $38.6 million dollars from all fund sources over the biennium to begin the procurement and implementation of an electronic health records system for all correctional institutions operated by the Department of Corrections. The introduced budget adds new funding of $3.0 million GF and $3.0 million NGF in FY 2021 and $9.9 million GF in FY 2022.

Fund Source ($ millions)	**FY 2021**	**FY 2022**
Existing General Fund Base for EHR	$7.3	$7.3
General Fund Carryforward	3.5	0
Nongeneral Fund Carryforward	4.6	0
New Nongeneral Fund Appropriation	3.0	0
New General Fund Appropriation	3.0	9.9
Total	**$21.4**	**$17.2**

Language in Chapter 854 directed the Department of Corrections to procure and implement an electronic health records system using the existing state contract managed by the Department of Behavioral Health and Developmental Services. The department estimates that procurement, implementation, and operation of the EHR system for all correctional facilities will total $76.1 million over the next six fiscal years.

– ***University Medical Pilot Programs.*** Proposes $6.0 million GF each year to establish and operate two pilot programs in cooperation with the University of Virginia (UVA) and Virginia Commonwealth University (VCU). Under the proposed pilot programs, UVA would agree to provide Hepatitis Treatment to female inmates at Fluvanna Correctional Center for Women, and VCU would provide clinical orthopedic services at the State Farm Complex in the County of Powhatan.

– ***Medical Service Delivery.*** Provides $500,000 GF each year for the department to hire a consultant to study the provision of medical care in state correctional facilities. As introduced, the budget includes no language explicitly directing the department to complete this study, nor the goals or intended outcomes of the study.

– ***Compensation Increase for Correctional Officers.*** Proposes $6.8 million GF in FY 2021 and $7.9 million GF in FY 2022 for targeted salary increases to be provided to correctional officers working for the department. The proposed funds would

increase the minimum salary level for all correctional officer ranks in an effort to help the Department's recruitment efforts and to reduce turnover rates among correctional officers.

– ***Contract Costs for Lawrenceville.*** Includes $994,000 GF each year for increased contractual costs for continued private vendor operation of Lawrenceville Correctional Center. A corresponding action included in HB/SB 29 would provide a $994,000 GF in FY 2020 for the same purpose.

– ***Jail Death Investigators.*** Includes $170,000 GF in FY 2021 and $227,000 GF in FY 2022 and 2 positions to support jail death investigations conducted by the Board of Corrections.

– ***Line of Credit.*** An action in Part 3 of the introduced bill proposes to increase the department's line of credit by $1.0 million to help manage the agency's cash flow related to federal grants.

– ***Prison Bedspace Impact of Proposed Legislation.*** Pursuant to Section 30-19.1:4 of the *Code of Virginia*, includes a series of 5 deposits of $50,000 each ($250,000 GF total) the first year into the Corrections Special Reserve Fund for the estimated prison bedspace impact of proposed sentencing legislation:

  - $50,000 GF the first year to allow removal of firearms from persons who pose a substanial risk to themselves or others;
  - $50,000 GF the first year to prohibit the sale, possession, or transport of assault firearms, trigger activators, and silencers;
  - $50,000 GF the first year to increase the penalty for allowing a child access to unsecured firearms;
  - $50,000 GF the first year to prohibit possession of firearms by persons subject to final orders of protection; and,
  - $50,000 GF the first year to require background checks for all firearms sales.

- **Department of Criminal Justice Services**

– ***Expand Pretrial and Local Probation Services.*** Includes $2.3 million GF each year for the expansion of local pretrial and probation services to localities that do not currently provide these services.

– ***Security Grant Aid to Localities.*** Proposes $1.5 million GF each year for the department to provide grants to localities to assist in implementing security measures which address vulnerabilities related to hate crimes.

- ***Gun Violence Intervention and Prevention.*** Includes $2.6 million GF in FY 2021 and $194,000 GF in FY 2022 and 2 positions to support gun violence intervention and prevention programs in up to five Virginia localities. Language included in the budget would require the department to review the implementation of the programs and their effectiveness, and provide a report to the Department of Planning and Budget, Secretary of Public Safety and Homeland Security, and Chairs of the House Appropriations and Senate Finance Committees by November 1, 2021.

- ***Increase PAPIS Funding.*** Provides $1.0 million GF each year to increase the appropriation for Pre- and Post-Incarceration Services (PAPIS). PAPIS are local programs which provide services to adult offenders focused on successful reintegration into the community upon release from prisons and jails.

- ***Law Enforcement Training Coordinator.*** Includes $100,000 GF each year and one position to conduct training for law enforcement agencies related to the removal of firearms from persons posing substantial risk. Legislation requiring such removals will be introduced and considered during the 2020 Session of the General Assembly.

- ***Youth and Gang Violence Prevention Grants.*** Proposes $150,000 GF in FY 2021 for one-time grants to five localities to conduct community assessments for youth and gang violence prevention initiatives. However, the introduced budget includes no corresponding language directing the Department in its administration of this grant program.

- ***Victims of Crime Act.*** Increases the nongeneral fund appropriation related to the Victims of Crime Act (VOCA) grant funding by $17.3 million in FY 2021 and $21.3 million in FY 2022 to reflect an increase in federal funds received by the Commonwealth. VOCA funds are used to support grants to local programs providing services to victims of domestic abuse, sexual assault, victim witness programs, and child abuse.

- **Department of Emergency Management**

  - ***Migration to Cloud Storage.*** Includes $1.5 million GF in FY 2021 and $1.0 million GF in FY 2022 for costs associated with transferring agency servers and emergency management related software to a cloud-based environment.

  - ***State Managed Shelters.*** Includes a language amendment requiring the department to identify, review, and maintain a comprehensive list of state-owned resources that may be required in the event of a state shelter activation, and to coordinate their use. The language further clarifies that the State Coordinator is required to review statewide plans related to state shelters and to ensure they are regularly updated and aligned with the Commonwealth of Virginia Emergency Operations Plan.

– ***Transfer Shelter Coordinator Position.*** Includes a reduction of $116,000 GF each year and 1 position as part of a proposed transfer of the sheltering coordinator positon of Emergency Management to the Department of Social Services.

- **Department of Fire Programs**

  – ***Accounting Position.*** Provides $25,000 GF and $75,000 NGF each year and 1 position for an additional accounting position within the department. The position is intended to help address findings of the Auditor of Public Accounts.

- **Department of Forensic Science**

  – ***Laboratory Equipment Maintenance.*** Includes $248,000 GF in FY 2021 and $368,000 GF in FY 2022 for the costs of maintaining equipment in the Department's laboratory and toxicology sections.

  – ***IT Analyst Positions.*** Proposes $185,000 GF in FY 2021 and $247,000 in FY 2022 and 2 positions to assist the department in helping to address testing backlogs.

- **Department of State Police**

  – ***Sex Offender Registry Compliance Officers.*** Proposes to convert 43 existing civilian staff working as sex offender registry compliance officers to trooper positions. The introduced budget includes $5.1 million GF in FY 2021 and $1.4 million GF in FY 2022 to convert these positions, which represents the cost differential between civilian and trooper personnel working in these positions. The new trooper positions would be used to establish a new combined sex offense and firearms investigation unit.

  – ***Assault Weapons Ban.*** Proposes $2.4 million GF in FY 2021 and $1.6 million GF in FY 2022 and 18 positions for the department's activities related to assault weapons ban legislation to be considered during the 2020 Session of the General Assembly.

  – ***Positions Related to Firearms and Background Check Legislation.*** Includes $2.4 million GF in FY 2021 and $1.2 million GF in FY 2022 and 10 positions resulting from several bills related to firearms and background checks to be considered in the 2020 Session of the General Assembly, including universal background checks for firearm purchases, re-establishing the one gun purchase per month rule, extreme risk legislation, and a bill requiring student loan servicers to undergo a background check.

  – ***Safety Division Positions.*** Proposes $620,000 NGF in FY 2021 and $361,000 NGF in FY 2022 and 3 positions to address management staffing shortages in the safety division.

- ***Costs of Sealing Court Records.*** Includes $109,000 GF in FY 2021 for the one-time costs resulting from legislation to be considered during the 2020 Session of the General Assembly related to the sealing of certain felonies and misdemeanors.

- ***Agency Line of Credit.*** An amendment to Part 3 of the introduced bill proposes to establish two lines of credit for the department. The first is $3.7 million, to facilitate processing of the Internet Crimes Against Children Grant. The second is for $1.5 million, to allow for processing of various federal grants flowing to the department.

- ***Body-Worn Camera Language.*** Removes language included in Part 3 of Chapter 854 which prohibited the procurement or implementation of body-worn camera systems by state agencies or authorities.

- **Virginia Parole Board**

  - ***Part-Time Investigators.*** Proposes $406,000 GF each year for the board to hire seven additional part-time investigators to reduce the workload for existing staff assisting in the work related to petitions for pardons.

  - ***Compassionate Release.*** Includes $156,000 GF in FY 2021 and $195,000 GF in FY 2022 for 5 part-time positions to assess inmates for eligibility for compassionate release. Legislation to be considered during the 2020 Session of the General Assembly would make changes to the Commonwealth's existing compassionate release policies.

  - ***Release Planning Coordinator.*** Recommends $42,000 GF each year for the board to hire a part-time coordinator to assist in developing post-release plans for eligible geriatric parolees.

  - ***Medical Conditional Release.*** Includes $39,000 GF each year for a part-time position which would assist in the assessment for release of inmates eligible for medical conditional release. Legislation to be considered during the 2020 Session of the General Assembly would permit the release of inmates with severe medical conditions.

Veterans and Defense Affairs

Proposed Adjustments as Introduced ($ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	$34.1	$138.4	$34.1	$138.4
Proposed Increases	8.9	18.3	4.1	30.3
Proposed Decreases	(0.0)	(0.4)	0.0	(0.4)
$ Net Change	8.9	18.0	4.1	30.0
HB/SB 30, as Introduced	**$43.0**	**$156.4**	**$38.2**	**$168.4**
% Change	25.95%	13.0%	12.0%	21.7%
FTEs	295.47	1,199.03	295.47	1,419.03
# Change	3.00	25.00	3.00	245.00

- **Department of Veterans Services**

  – ***National Museum of the United States Army.*** The introduced budget proposes $5.0 million GF the first year in one-time matching funds be provided to the County of Fairfax for the construction of the Virginia Veteran's Parade Field at the National Museum of the United States Army located in Fairfax County.

  – ***Veterans Services Representative.*** Includes $383,000 GF in FY 2021 and $510,000 GF in FY 2022 and 3 positions to hire new Veterans Services Representative positions. These staff assist veterans with filling out benefits forms, and filing claims for medical care, disability, pension, and death benefits with the U.S. Veterans Administration.

  – ***Veterans Peer Specialists.*** Proposes $230,000 GF in FY 2021 and $306,000 GF in FY 2022 to hire three veterans peer specialists. These positions support veterans with mental health conditions through their rehabilitation and recovery processes.

  – ***Salary Differential for Northern Virginia Staff.*** Includes $222,000 GF each year for targeted salary increases for seven appeals attorneys and 16 veterans services representatives working in the Department's Northern Virginia offices.

- ***Facility Maintenance Costs.*** Includes $93,000 GF each year for increased maintenance costs at the Virginia War Memorial.

- ***Customer Service IT Expenses.*** Includes $35,000 GF each year for customer service software upgrades in the Department.

- ***Operations of New Veterans Care Centers.*** Proposed $12.0 million NGF and 220.0 positions in FY 2022 for the staffing and operations of two new veterans care centers, located in Northern Virginia and Hampton Roads. The increase in appropriation anticipates the collection of revenue from Medicare and Medicaid through the centers' provision of medical care.

- **Department of Military Affairs**

  - ***Increase Funding for Tuition Assistance.*** Proposes $500,000 GF each year in additional funding for the State Tuition Assistance Program (STAP). STAP provides financial assistance for tuition and is available to all members of the Virginia National Guard. This amendment if adopted would increase the total amount available for STAP to $3.5 million GF each year.

  - ***State Active Duty Pay.*** Includes language authorizing members of the Virginia National Guard and Virginia Defense Force to receive pay and allowances equal to their rank and years of service for state active duty missions, as determined by the Department.

  - ***Increase NGF Appropriation for Programs Targeting At-Risk Youth.*** Includes $436,351 NGF each year for the Virginia Commonwealth ChallNGe Program to reflect the program's cost reimbursement agreement with the federal government. The ChalleNGe program is a residential academic and training program for at-risk youth. The introduced budget also includes $139,000 NGF each year from the Science and Technology Academies Reinforcing Basic Aviation and Space Exploration (STARBASE) program. STARBASE is a Department of Defense program which provides under-served and at-risk elementary students opportunities to benefit from STEM-related programs and activities.

Transportation

Proposed Adjustments as Introduced ($ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	GF	NGF	GF	NGF
2018-20 Base Budget, Ch. 854	**$ 41.0**	**$7,689.9**	**$41.0**	**$7,689.9**
Proposed Increases	0.0	1,884.5	0.0	1,559.9
Proposed Decreases	($40.0)	(128.2)	($40.0)	(128.2)
$ Net Change	($40.0)	1,756.3	($40.0)	1,431.7
HB/SB 30, as Introduced	**$1.0**	**$9,446.2**	**$1.0**	**$9,121.5**
% Change	(97.5%)	22.8%	(97.5%)	18.6%
FTEs	0.00	10,315	0.00	10,255
# Change	0.00	132.0	0.00	72.0

- **Transportation Funding Reform Legislation**

  – ***Omnibus Transportation Funding Proposal***. The Governor's introduced budget includes a net increase in NGF transportation expenditures of $1,756.3 million in FY 2021 and $1,431.7 million in FY 2022 compared to the base budget. The Governor's proposals includes increases totaling $1,522.0 million in FY 2021 and $1,128.8 million in FY 2022 from updates to the financial plan, updated revenue projections, and transfers. In addition to these normal adjustments, the budget assumes additional NGF revenues across the Secretariat of $234.3 million in FY 2021 and $303.0 million in FY 2022 from an omnibus transportation bill which is still under development.

  The proposed legislation, which was still being adjusted after the printing of the Governor's budget, would convert the current state motor fuels sales taxes to a fixed excise tax (approx. 16.2 cents per gallon) and increase the tax, reduce base vehicle registration fees, and establish a new road use charge based on vehicle fuel economy and eliminate the annual vehicle inspection. The actual net change in revenues from the legislation will be dependent on the final determination of the bill which will likely be offered in a different form than the form upon which the budget was based.

The proposed legislation would also eliminate recordation tax allocations to transportation programs of $61 million annually that is currently appropriated for debt service on projects for Route 58 ($40 million GF annually), the Northern Virginia Transportation District ($20 million annual GF transfer, with reduction shown in Department of Accounts Transfer Payments), and the Chesapeake Oak Grove Connector ($1.0 million annual GF transfer with reduction shown in Department of Accounts Transfer Payments) and provide a portion of the increased Transportation Fund revenues to cover the cost of the debt service.

The net impact of the legislation assumed in the budget as shown in the table below, is intended to produce approximately $194.3 million in new NGF revenue in the first year and $262.9 million NGF in the second year for transportation programs in addition to the $61.0 million GF in supplants.

Assumed Revenue Adjustments from Potential Legislation
($ in millions)

	FY 2021 Proposed		FY 2022 Proposed	
	GF	NGF	GF	NGF
Commercial Spaceflight Authority		$1.3		$1.6
Department of Aviation		1.3		1.7
Department of Motor Vehicles		3.1		3.3
Rail & Public Transportation		79.1		87.6
Rail Enhancement Fund		*8.5*		*10.3*
Commonwealth Mass Transit Fund		*65.5*		*70.4*
Transit Capital Fund		*5.2*		*6.8*
Department of Transportation	($40.0)	$46.1	($40.0)	204.6
Highway Maintenance & Operating		*0.0*		*36.0*
Construction Fund		*85.1*		*103.6*
Priority Transportation Fund		*0.0*		*3.9*
Route 58	*($40.0)*	*40.0*	*($40.0)*	*40.0*
*NVTD**	*($20.0)*	*20.0*	*($20.0)*	*20.0*
*Oak Grove Connector**	*($1.0)*	*1.0*	*($1.0)*	*1.0*
Virginia Port Authority		3.4		4.2
Total	**($61.0)**	**$194.3**	**($61.0)**	**$262.9**

* General Fund savings for NVTD and Oak Grove are reflected in DOA Transfer Payments.

- **Virginia Commercial Spaceflight Authority**

  – ***Facility Capacity Enhancements*** Proposes to allocate $7.5 million NGF from the Transportation Partnership Opportunity Fund to the Virginia Commercial Spaceflight Authority for two capital improvement projects at the Wallops Island Flight Facility. The first action provides $2.5 million for a new hangar located at the Unmanned Aerial Systems Airfield and the second action provides $5.0 million for additional facilities to support launch crew operations.

  – ***Appropriate Revenues from Anticipated Legislation.*** Increases appropriation by $1.3 million NGF in the first year and $1.6 million NGF in the second year to reflect the estimated impact of anticipated legislation to be proposed in the 2020 Session. It is anticipated that funding for the operation of the Authority will be formula driven, a change from the current level funding of $15.8 million.

- **Department of Aviation**

  – ***Appropriate Revenues from Anticipated Legislation.*** Increases appropriation by $1.3 million NGF the first year and $1.7 million NGF the second year to reflect the estimated impact of anticipated legislation to be proposed in the 2020 Session.

- **Department of Motor Vehicles**

  – ***REAL ID Implementation.*** Authorizes an additional 100.00 FTE positions in FY 2021, reduced to an additional 40.00 FTE positions in FY 2022 to cover the estimated costs and increased workloads associated with the development and issuance of federal REAL ID Act compliant credentials. The additional positions are funded from the existing $10.5 million line of credit that is repaid from the additional $10.00 charge for REAL ID compliant credentials. An additional 100.00 FTE positions are proposed in HB/SB 29 as the department phases in the program.

  – ***Establish New IT Systems Line of Credit.*** Recommends increasing the Department's line of credit by $20.1 million for agency IT improvements including migration of existing mainframe applications to cloud based services.

  – ***Appropriate Revenues from Anticipated Legislation.*** Increases appropriation by $3.1 million NGF the first year and $3.3 million NGF the second year to reflect the estimated impact of anticipated legislation to be proposed in the 2020 Session.

- **Department of Rail and Public Transportation**

  – ***Washington Metropolitan Area Transit Authority.*** A series of amendments are proposed to effectively transfer the appropriation of $128.2 million NGF each year for distribution to the Washington Metropolitan Area Transit Authority Capital

Fund from the Virginia Department of Transportation (VDOT) to the Department of Rail and Public Transportation (DRPT). A separate action increases the appropriations associated with the Transit Capital Fund by $31.8 million NGF each year based on an updated forecast of revenue growth from dedicated sources.

– ***Increase Retained Administrative Overhead.*** Proposes to increase authorized staffing by 8.00 FTE for administration of complex rail projects and to increase the retained overhead allocation of Rail Enhancement, Shortline Preservation, and Commonwealth Mass Transit Funds from 3.5 to 5 percent.

– ***Dedicated Transit Initiatives.*** Recommends language dedicating $50.0 million NGF the first year from the Commonwealth Mass Transit Fund to transit initiatives identified by the Secretary of Transportation.

– ***Dedicated Passenger Rail Funding.*** Proposes language to dedicate $50.0 million in the second year from the Commonwealth Mass Transit Fund to provide the required state match for the federal Passenger Rail Investment and Improvement Act (PRIIA). Funding for the required state match currently come from dedicated Commonwealth Project Revenue bond proceeds. Equal annual appropriations of $50.0 million each year are provided from Maryland and the District of Columbia, to match a $150.0 million annual appropriation from the federal government.

– ***Appropriate Revenues from Anticipated Legislation.*** Proposes to increase appropriations by $79.1 million NGF the first year and $87.6 million NGF the second year to reflect the estimated impact of anticipated legislation to be proposed in the 2020 Session which both increases revenues and increases the share of funding going to the Department of Rail and Public Transportation.

- **Department of Transportation**

– ***Reflect Revised December 2019 Revenue Forecast, FY 2020-2025 Six-Year Improvement Program, and the Appropriation of Prior Year Revenues.*** Contains a series of nongeneral fund revenue adjustments to align the department's appropriation with the revised revenue forecast completed in November, the Six Year Program adopted by the Commonwealth Transportation Board last June, the estimated impact of anticipated legislation, and the transfer of appropriations for the Washington Metropolitan Area Transit Authority to the Department of Rail and Public Transportation. In total, the actions provide a net increase of $1,426.9 million NGF in FY 2021 and $1,094.6 million NGF in FY 2020.

2020-25 Department of Transportation Revenue Adjustments ($ millions NGF)			
	FY 2021	**FY 2022**	**Total**
Align to Six Year Program	$ 1,311.8	$ 634.3	$ 1,946.1
Revenue Reforecast	97.1	383.9	481.1
2020 Assumed Legislation	146.1	204.6	350.6
Transfer WMATA	(128.2)	(128.2)	(256.4)
Total	**$1,426.9**	**$1,094.6**	**$2,521.4**

– ***Appropriate Revenues from Anticipated Legislation.*** Proposes to increase appropriation by $146.1 million NGF the first year and $204.6 million NGF the second year to reflect the estimated impact of anticipated legislation to be proposed in the 2020 Session.

– ***Disposition of Certain Surplus Property.*** The introduced budget proposes three actions to modify language related to existing authorizations for the disposition of certain surplus property and authorize the sale of additional VDOT parcels. First, the proposed language would modify the authorization included in Chapter 854 of the 2019 Acts of Assembly related to the sale of property in Lexington to direct proceeds from the sale be used to support renovation costs for the VDOT Annex Building in Richmond. In addition, the proposed language would also authorize VDOT to sell the former "Fulton Depot" with proceeds also going towards the cost of renovation of the Annex Building. Finally, language is proposed to authorize the sale of the Bartlett Area Headquarters in Isle of Wight with the proceeds of the sale being directed towards the costs of a new Hampton Roads District Office Complex.

– ***Department of Transportation Capital Projects.*** The following capital outlay projects in Part 2 of the budget:

- **Statewide Capital Projects.** $51.7 million NGF is proposed the first year and $54.0 million NGF the second year from Commonwealth Transportaion Funds to design, construct and renovate projects among VDOT's 2,700 facilities.

- **Maintenance Reserve.** $6.0 million NGF each yeare to fund maintenance reserve projects at VDOT facilities statewide.

- **Virginia Port Authority**

  – ***Virginia International Gateway Capital Lease.*** Proposes a nongeneral fund increase of $1.7 million the first year and $4.5 million the second year from the port terminal funds to support increased lease payments for the VIG facility based on assumed growth in container traffic. Lease payments will total $91.7 million in FY 2020 and $96.2 million in FY 2022.

  – ***Authorize 24.00 Additional FTE Positions.*** Appropriates an additional $3.5 million each year of nongeneral funds to support the transition of 24.00 additional FTE positions from Virginia International Terminals to the Virginia Port Authority. The additional positions are proposed to better align administrative, procurement, and information technology staff and support the growth in cargo volume.

  – ***Increase Appropriation for Payments in Lieu of Taxes.*** Appropriates an additional $76,600 NGF the first year and $80,400 NGF the second year for payments in lieu of taxes (PILOT) paid by the VPA to the Port host cities, bringing total payments to $2.6 million in both years. In addition, the Governor's introduced budget maintains the current appropriation of $1.0 million GF each year to support expenditures for roadway maintenance in host cities.

  – ***Increase Debt Service for Equipment.*** Provides an increase in debt service of $5.4 million NGF the first year and $7.4 million NGF the second year of the biennium to support funding of terminal equipment operating needs purchased through the Master Equipment Lease Program.

  – ***Reflect Anticipated Grant Funding.*** Recommends an increase of $6.0 million NGF each year to reflect anticipated federal grant disbursements based on historical trend to reduce the need for administrative transfers during the fiscal year.

  – ***Appropriate Revenues from Anticipated Legislation.*** Proposes to increase appropriations by $3.4 million NGF the first year and $4.2 million NGF the second year to reflect the estimated revenue impact of anticipated transportation funding legislation for the 2020 General Assembly.

  – ***Port of Virginia Capital Projects.*** The following capital outlay projects, totaling $85.2 million NGF the first year and $70.8 million NGF the second year from Port terminal revenues for a series of capital improvement project and the procurement of additional equipment in Part 2 of the budget:

    - **Improve Port Facilities.** $29.7 million the first year and $28.3 million the second year is provided from terminal revenues to support improvements to rail yards, paving for equipment operations, facility repairs, environmental

improvements and wharf enhancements in order to improve sustainability of existing facilities.

- **Equipment Upgrades.** Provides a nongeneral fund appropriation of $22.5 million the first year and $22.5 million the second year to for equipment upgrades and information technology infrastructure.

- **Expand Empty Yard.** Provides $13.0 million the first year and $11.0 million the second year to undertake improvements to rail yards, pave for equipment operation and make facility repairs.

- **Terminal Operating Equipment.** Authorizes $43.0 million in nongeneral fund appropriations the first year and $20.0 million the second year for the acquisition of new equipment that allows for servicing of ultra-large container vessels.

- **Portsmouth Marine Terminal.** A separate, stand-alone, Capital Outlay amendment is proposed to authorize $40.0 million in bond proceeds for ground improvements at Portsmouth Marine Terminal to improve the load bearing capacity of the existing facility in anticipation of potential new industrial uses including supporting growth of the offshore wind energy industry in Virginia.

Central Appropriations

Proposed Adjustments as Introduced ($ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	GF	NGF	GF	NGF
2018-20 Current Budget, Ch. 854	**$273.1**	**$122.9**	**$273.1**	**$122.9**
Proposed Increases	232.8	1.7	275.9	1.7
Proposed Decreases	(298.9)	(50.0)	(294.7)	(50.0)
$ Net Change	(66.1)	(48.3)	(18.7)	(48.3)
HB/SB 30, as Introduced	**$207.0**	**$74.6**	**$254.3**	**$74.6**
% Change	(24.2%)	(39.3%)	(6.7%)	(39.3%)
FTEs	0.00	0.00	0.00	0.00
# Change	0.00	0.00	0.00	0.00

- **Compensation Supplements**

  – ***Adjust Funding for State Employee Retirement Costs***. Recommends $15.7 million GF the first year and $16.4 million GF the second year for changes in employer contribution rates for state employee retirement plans, approved by the Virginia Retirement System Board of Trustees. The funding and rates assumed in the budget reflect the actuarial valuation, which assumed a reduction in the long term rate of return from 7 percent to 6.75 percent, pursuant to VRS Board action this fall.

  – ***Adjust Funding for State Health Plan Premiums.*** Recommends $12.7 million GF the first year and $53.9 million GF the second year for the employer share of health insurance premium cost increases. The funding reflects estimated increases of 2.4 percent the first year and 6.7 percent the second year based on projected growth in health care costs, enrollment updates, and actual 2019 healthcare claims expenditures.

  – ***Provide Premium Increase for UVA Health Insurance Plan.*** Includes $479,937 GF each year to cover the general fund portion of premium increases for the University of Virginia's Health Insurance Program.

Proposed Employer Contribution Rates for Retirement Programs*			
	FY 2020	**FY 2021**	**FY 2022**
VRS (State Employees)	13.52%	14.46%	14.46%
State Police Officers Retirement System (SPORS)	24.88%	26.26%	26.26%
VA Law Officers Retirement System (VALRS)	21.61%	21.88%	21.88%
Judicial Retirement System (JRS)	34.39%	29.84%	29.84%
VRS (Teachers)	15.68%	16.62%	16.62%

**Rates for FY 2020 reflect approved rates in Chapter 854 of the 2019 Acts of Assembly.*

– ***Adjust Funding for Other Post-Employment Benefits Costs.*** Proposes $89,108 GF over the biennium to support the changes in employer contribution rates for other post-employment benefit programs for state employees and state-supported local employees. The net cost includes increases of $98,211 GF the first year and $102,507 GF the second year for the state employee programs, offset by savings of $55,805 GF each year for the state-supported local employee programs.

Proposed Rates for VRS Administered OPEB Programs* ($ in millions)			
	FY 2020	**FY 2021**	**FY 2022**
Life Insurance – State Employee	1.31%	1.34%	1.34%
VSDP - State Employee	0.62%	0.61%	0.61%
Retiree Health Care Credit – State	1.17%	1.12%	1.12%
Life Insurance Employer Share – Teachers	0.52%	0.54%	0.54%
Retiree Health Care Credit – Teachers	1.20%	1.21%	1.21%

**Rates for FY 2020 reflect approved rates in Chapter 854 of the 2019 Acts of Assembly.*

- **Distributed Agency Support**

  – ***Adjust Funding for Cardinal Charges***. Includes savings of $1.9 million GF the first year and $2.1 million GF the second year, which reflects changes in state agency utilization and the allocation of the general fund share of charges for the Cardinal Financial System.

  – ***Adjust Funding for Performance Budgeting System Charges***. Includes savings of $251,280 GF the first year and $225,171 GF the second year, which reflects changes in state agency utilization and the allocation of the general fund share of charges for the Performance Budgeting System.

  – ***Adjust Funding for Line of Duty Act Premiums.*** Proposes $123,828 GF each year to adjust funding to reflect estimated changes in enrollment and the premiums charged for the Line of Duty Act (LODA) program. The annual premium charged per FTE covered position is greater than the amount approved by the Virginia Retirement System Board of Trustees in order to provide health insurance coverage to dependents previously included on a LODA beneficiary's health plan, who lost their health coverage on July 1, 2017. There is a corresponding language amendment in Central Appropriations that grandfathers dependents born or adopted after the LODA beneficiary's death or disability, prior to July 1, 2017.

  – ***Provide Funding for Workers' Compensation Premiums.*** Includes savings of $875,937 GF the first year and $591,123 GF the second year to fund workers' compensation premiums based on the latest actuarial report. The premium amounts include the payback of the working capital advance used to settle workers' compensation claims.

  – ***Adjust Funding for Changes in Liability Insurance Premiums***. Includes $994,019 GF each year to the net general fund support for changes in general liability insurance premiums billed by the Division of Risk Management. A separate amendment within the Department of the Treasury reflects the increase in nongeneral fund appropriations for liability insurance premiums billed to state agencies.

  – ***Reflect Changes in Rent Costs Due to Additional Security Enhancements.*** Proposes $1.9 million GF the first year and $2.7 million GF the second year to reflect increased rent costs for state agencies due to changes in agency square footage occupancy, as well as funding to support higher rent rates due to additional building security measures. There is a corresponding action in the Department of General Services that reflects the enhanced security measures, which includes appropriation for the acquisition of additional security equipment,

as well as a memorandum of understanding with the Division of Capitol Police for additional police and security officers for state-owned facilities.

– ***Adjust Funding for the Human Resource Service Center.*** Adjusts funding for the Human Resource Service Center (HRSC), within the Department of Human Resource Management (DHRM), to reflect projected costs of providing human resource services to participating state agencies. Separate actions within the HRSC item within DHRM transfer its existing general fund appropriation to Central Appropriations, and establishes a nongeneral fund appropriation to create an internal service fund cost recovery mechanism for services rendered for state agencies by the HRSC, effective July 1, 2020.

2020-22 Central Budget Adjustments
(GF $ in millions)

	FY 2021	FY 2022	Total
Cardinal Financial System	$(1.9)	$(2.1)	$(4.0)
Workers Comp Premiums	(0.9)	(0.6)	(1.5)
Line of Duty Act	0.1	0.1	0.2
Performance Budgeting System	(0.3)	(0.3)	(0.6)
Personnel Management Information System	(0.3)	(0.3)	(0.6)
Cardinal Human Capital Management System	0.0	10.1	10.1
Liability Insurance Premiums	1.0	1.0	2.0
Information Technology and Telecommunication (VITA)	(53.5)	(49.3)	(102.9)
Total	**$(55.8)**	**$(41.4)**	**$(97.3)**

– ***Adjust Funding for the Personnel Management Information System Charges***. Includes reductions of $316,114 GF the first year and $330,518 GF the second year to reflect changes to the general fund share of the Personnel Management Information System (PMIS) internal service fund charges.

– ***Provide Funding for Cardinal Human Capital Management System Charges***. Includes funding of $10.1 million GF the second year representing state agency general fund shares of internal service fund charges for the new Cardinal Human Capital Management (HCM) System. Charges are expected to become effective October 2021, after agencies have begun utilizing the system. Once the HCM has become active, the Personnel Management Information System (PMIS) and its associated internal service fund will be decommissioned. There is a corresponding action in the Department of Accounts that reflects the operating costs for the HCM

System. During the transition, operating costs incurred for the System are funded through a working capital advance, which has been increased to $142.7 million.

- **Funding for Information Technology Applications**

  – ***Adjust Funding for Changes in Information Technology Costs.*** Includes reductions of $53.5 million GF the first year and $49.3 million GF the second year to the general fund share of costs for information technology and telecommunications usage by state agencies, based on Virginia Information Technologies Agency (VITA) utilization estimates and rates for 2021 and 2022. The proposed reduction is reflective of savings from the full repayment of costs associated with transitioning from the previous information technology vendor.

  – ***Adjust Funding to Agencies for Information Technology Auditors and Security Officers.*** Proposes $180,746 GF each year to adjust funding to agencies for information technology auditors and security officers based on the most recent update from the Virginia Information Technologies Agency (VITA).

  – ***Repay Line of Credit for Agency Cloud Migration.*** Includes $2.5 million GF the first year to repay the line of credit extended to the Virginia Information Technologies Agency (VITA) for agency virtualization and cloud-readiness activities. Chapter 854 of the 2019 Acts of Assembly 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.

- **Special Expenditures**

  – ***Provide Funding for Uncommitted Contingencies.*** Proposes $100.0 million GF each year for uncommitted contingences that may arise over the biennium. No additional language is included related to the recommended appropriation. The Governor presented this appropriation as funding for the General Assembly to use to address its priorities.

  – ***Provide Funding for Workforce Case Management System.*** Includes $6.1 million GF the first year to integrate workforce case management systems across state agencies. Proposes to enable interagency information sharing, improve efficiency, and provide customers with one access point into the workforce development system.

  – ***Provide Appropriation for the Slavery and Freedom Heritage Project.*** Proposes $1.0 million GF the first year for expected project expenditures for the City of Richmond to develop the Slavery and Freedom Heritage site, and make improvements to Lumpkin's Pavilion and the Slave Trail. Language specifies that

unexpended balances not revert to the general fund, but be re-appropriated for this purpose. The action also reflects the removal on the cap of total state support for the planning, design, and construction of the respective projects, and other conditions on the City of Richmond prior to receipt of funds.

– ***Authorize Funding for Flood Warning System.*** Includes $1.0 million GF each year to be transferred, upon approval from the Department of Planning and Budget, to the Virginia Department of Emergency Management (VDEM) for the evaluation, upgrading, and maintenance of the Integrated Flood Observation and Warning System (IFLOWS). Authorized distributions for this purpose are contingent on the development of a plan by the State Coordinator of VDEM that prioritizes a list of repairs, replacements, upgrades, and maintenance needs of the IFLOWS system.

– ***Provide Support for Redistricting Commission.*** Includes $1.1 million GF each year to support the Virginia Redistricting Commission as adopted in Chapter 821 of the 2019 Acts of Assembly, which is a constitutional amendment and as such must be reenacted by the 2020 General Assembly before being placed on the ballot for a voter referendum.

– ***Establish Reinsurance Program to Support State Health Benefit Exchange.*** Proposes $73.0 million GF each year to fund a reinsurance program to subsidize health insurance carriers participating in the Virginia Health Benefit Exchange, with the intent of stabilizing rates and premiums. The funding represents an estimate of the state's share of funding, which combined with federal funding would subsidize premiums by 20 percent. A separate action in the State Corporation Commission (SCC) establishes the Virginia Health Benefit Exchange, as a new division within the agency to manage a health insurance marketplace for the purchase and sale of qualified health and dental plans in the individual and small group markets. While often established in concert, the state exchange is not mandatory for the establishment of a reinsurance program.

– ***Transfer Management Program Fellows Appropriation to New Agency.*** Transfers $1.2 million GF each year from Central Appropriations to a new agency within the Department of Human Resource Management, called the Management Fellows Program Administration, for continuation and administration of the program's activities.

- **Educational and General Programs**

  – ***Provide Additional Funding for Tech Talent.*** Recommends $15.2 million GF each year to continue funding for the Tech Talent Investment Fund, which is intended to improve the readiness of graduates to be employed in technology-related fields and in fields that align with traded-sector growth opportunities, as identified by

the Virginia Economic Development Partnership. This is in addition to base funding of $16.6 million GF provided in FY 2020 (Chapter 854), resulting in total funding of $31.8 million GF each year for the Tech Talent Investment Fund.

- **Distribution of Tobacco Settlement Funding**

  – ***Adjust Appropriation for the Tobacco Settlement Distributions.*** Proposes reducing by $100.0 million NGF over the biennium the appropriation for the Tobacco Region Revitalization Commission to align with anticipated expenditures.

  – ***Reflect Appropriation for Restoration of Funding for the Virginia Foundation for Healthy Youth.*** Includes $1.7 million NGF each year to reflect additional appropriations resulting from the restoration of the percentage of Master Settlement Agreement funding dedicated for the Virginia Foundation for Healthy Youth, from 8.5 percent to 10 percent.

Independent

Proposed Adjustments as Introduced ($ in millions)				
	FY 2021 Proposed		FY 2022 Proposed	
	GF	NGF	GF	NGF
2018-20 Current Budget, Ch. 854	$0.2	$986.9	$0.2	$986.9
Proposed Increases	6.6	38.8	6.6	66.0
Proposed Decreases	0.0	0.0	0.0	0.0
$ Net Change	6.6	38.8	6.6	66.0
HB/SB 30, as Introduced	**$6.8**	**$1,025.6**	**$6.8**	**$1,052.9**
% Change	3,638.6%	3.9%	3,638.6%	6.7%
FTEs	0.00	1,809.00	0.00	1,824.0
# Change	0.00	45.00	0.00	60.00

- **State Corporation Commission**

  – ***Establish Virginia Health Benefit Exchange.*** Proposes $13.5 million NGF and 20 positions the first year and $41.5 million NGF and 10.0 positions the second year (total of 30 positions) to establish the Virginia Health Benefit Exchange (Exchange), which would be a new agency within the State Corporation Commission (SCC) to manage, in collaboration with the Secretary of Health and Human Resources, a health insurance marketplace for the purchase and sale of qualified health and dental plans in the individual and small group markets. Costs associated with the Exchange would be recovered by user fees charged to insurance carriers participating in the Exchange. Language also authorizes the Secretary of Finance to authorize a treasury loan for the SCC to fund start-up costs associated with the implementation of the Exchange, as well as repayment of the treasury loan through a portion of the user fees collected from insurance carriers participating in the Exchange. A companion action in Central Appropriations establishes a reinsurance program to stabilize rates and premiums for the health insurance policies sold on the Exchange.

  – ***Provide Oversight of Education Loan Servicers***. Includes $123,455 NGF the first year and $211,390 NGF 2 positions the second year to issue licenses and register

education loan servicers, pursuant to legislation to be offered during the 2020 General Assembly Session requiring anyone acting as a qualified education loan servicer to obtain a license through the State Corporation Commission and register with the Nationwide Multistate Licensing System and Registry.

- **Virginia Lottery**

  – ***Purchase Lottery Retail and Operating Equipment.*** Recommends $3.5 million NGF the first year to expand the Lottery statewide through the purchase of lottery vending machines for retail locations and the installation of billboards to advertise Lottery games and prizes.

- **Virginia College Savings Plan**

  – ***Provide Customer Service and Fraud Prevention Services.*** Proposes $376,293 NGF the first year and $751,854 NGF the second year and 10 positions to provide staff support for customers with account transactions, and staff to protect the agency from data breaches.

  – ***Provide Funding for Data Security Initiatives and Operating Expenses.*** Includes $1.7 million NGF the first year and $2.5 million NGF the second year for data security initiatives including enhancing the customer identification platform and process to verify personal data and detect fraudulent information. A portion of the proposed funding would go toward general operating expenses.

- **Virginia Retirement System**

  – ***Expand In-house and Private Investment Activities.*** Recommends $1.4 million NGF and 2 positions the first year and $1.8 million NGF and 1 position the second year (total of 3 positions) to add additional investment staff and support the acquisition of advanced analytical tools, which is intended to improve the agency's analytical and trading capabilities.

  – ***Provide In-Person Customer Service***. Includes $307,569 NGF and 3 positions the first year and $403,484 NGF and 1 position the second year (total of 4 positions) to provide one-on-one member counseling sessions and presentations throughout various regions of the state where the member base is dense or in areas where there is limited access to online resources.

  – ***Manage Investment Portfolio.*** Proposes $501,526 NGF and 1 position the second year to provide additional resources for investment decision making and investment portfolio profile enhancement.

– ***Strengthen Regulatory Compliance Activities***. Includes $515,368 NGF the first year and $820,368 NGF the second year and 3 positions to address increased workload related to the growth of investment activity and external regulations, as well as fiscal services related to legal and regulatory requirements.

– ***Augment Fraud Detection and Prevention Services***. Recommends $468,504 NGF the first year and $470,979 NGF the second year and 1 position to implement solutions to authenticate member accounts and report suspicious behavior, which would strengthen the agency's ability to detect fraudulent activities conducted online and through the call center.

– ***Implement Information Technology Security Enhancements***. Includes $2.3 million NGF the first year and $1.7 million NGF the second year and 3 positions to implement information technology security enhancements to remain compliant with state and federal information technology security guidelines.

– ***Migrate Information Technology Services and Data to the Cloud***. Proposes $4.0 million NGF the first year and $4.2 million NGF the second year and 3.0 positions to implement a cloud migration initiative, consistent with Executive Order 19 (2018). It is expected that the migration to a cloud will increase the speed of the agency's business solutions, address member needs and data consumption, and provide access to data in the event of a power outage or disaster.

– ***Replace Financial Management System***. Includes $731,500 NGF the first year and $100,000 NGF the second year for the replacement of the agency's financial management system in the first year, and to provide ongoing system and maintenance support in the second year. The financial management system serves as the source for the agency's financial transactions, including investment activities, the processing of monthly retiree payroll, operating budget expenditures, and financial reporting required for the pension and other post-employment benefit plans.

– ***Refresh Existing Hardware***. Proposes $175,000 NGF the first year and $725,400 NGF the second year to refresh existing hardware, including the agency's voice server infrastructure, voice routers, and voice and data transmission equipment.

- **Workers' Compensation Commission**

– ***Transfer Physical Evidence Recovery Kit (PERK) Program from Judicial Agencies.*** Includes $1.9 million GF each year to reflect the net-zero transfer of the appropriation for the Physical Evidence Recovery Kit (PERK) program from judicial agencies to the Workers' Compensation Commission (WCC). Prior to this transfer, funds for the PERK program were appropriated in judicial agencies as a share of the general fund for Other Court Costs and Allowances (Criminal Fund)

and were subsequently transferred to the Criminal Injuries Compensation Fund, administered by the WCC, for administration of the PERK program.

– ***Fund Medical Expenses for Victims of Sexual Assault.*** Proposes $9.4 million GF over the biennium to provide funding to reimburse health care providers for forensic and medical exams through the Sexual Assault Forensic Exam (SAFE) Payment program. The SAFE Payment program is part of the Virginia Victims Fund (officially the Criminal Injuries Compensation Fund) administered by the Workers' Compensation Commission. The funding reflects increased fee costs for acute, non-acute, and follow-up exams.

Capital Outlay

Proposed Capital Outlay Funding	
Fund Type	**HB/SB 30 2021-22**
General Fund	$23.0
VPBA/VCBA Tax-Supported Bonds	2,437.6
9(c) Revenue Bonds	279.5
9(d) NGF Revenue Bonds	397.0
Nongeneral Fund Cash	580.2
Total	**$3,717.2**

The Governor's proposed capital outlay budget for the FY 2020-22 biennium totals approximately $3.7 billion from all fund sources.

- **Capital Project Planning.** Proposes nearly $17.0 million GF in the first year (with no additional funds proposed for the second) for detailed planning for fourteen projects under the Central Capital Planning Fund.

Central Capital Planning

Agency/Project Title	
Department of State Police	
Construct Area 11 Office in Manassas	
Construct Area 5 Office in Fredericksburg	
Replace Training Academy at Department Headquarters	
Department of General Services	
Renovate the Supreme Court Building	
University of Mary Washington	
Construct Fine and Performing Arts Center	
Cooperative Extension and Agricultural Research Services	
Renovate Summerseat for Urban Agriculture Center	
Virginia Institute for Marine Sciences	
Construct New Fisheries Science Building	
Department of Agriculture and Consumer Services	
Warrenton and Lynchburg Regional Laboratory Expansion	
Gunston Hall	
Construction of New Archaeology and Maintenance Facilities	
Behavioral Health and Developmental Services	
Food Service Renovations Statewide	
Eastern State Hospital Phase 4	
Department of Corrections	
Powhatan Infirmary Replacement	
Expand Deerfield Correctional Center	
Virginia Museum of Natural History	
Construct Satellite Facility in Waynesboro	
Total	**$16,956,290**

In addition to the above detailed planning, the pool authorizes the Department of General services to begin pre-planning the development of state owned property at 703 E. Main Street, in Richmond VA.

- **Virginia Community College System**

  – ***Construct Advanced CTE and Workforce Center, Norfolk Prototype.*** Recommends $6.0 million in general fund support for the detailed planning of an education center designed to promote workforce aligned skill development and education, in partnership with non-state entities. Prior to the consideration of construction funds, Secretary of Finance must certify the availability of at least a 50 percent match in nonstate funds.

- **Detailed Planning for Institutions of Higher Education.** Recommends $16.2 million from nongeneral funds to be spent by institutions of higher education for the purpose of detailed project planning. These institutions will be reimbursed for the designated nongeneral funds spent once the project moves to construction.

Higher Education Detailed Planning Nongeneral Fund Appropriations

Agency	Project Title	Amount
Christopher Newport University	Integrated Science Center, Phase III	$2,061,000
George Mason University	Virtual Online Campus	550,000
	Construct and Renovate Advanced Computational Infrastructure and Hybrid Learning Labs	1,150,000
Old Dominion University	Construct a New Biology Building	5,135,736
James Madison University	Renovate and Expand Carrier Library	7,025,000
Virginia Commonwealth University	Construct Interdisciplinary Classroom and Laboratory Building	250,000
Total		**$16,171,736**

- **Other Infrastructure and Improvements – Public Private Partnerships**

  – ***Potential Infrastructure Improvement Projects at Portsmouth Marine Terminal.*** Authorizes a potential $40.0 million the first year in tax-supported debt for potential terminal infrastructure improvement projects, contingent upon the approval of a public private partnership associated with the Virginia Port Authority.

  – ***Construction of Additional Hospital Beds.*** Recommends a one-time payment of $33.4 million in the first year for the construction of a 60 bed hospital at the

Children's Hospital of the Kings Daughters (CHKD). At least 40 percent of beds must be used to provide treatment of underserved or unserved populations, with priority going to children with acute or chronic mental disorders, or who are in an at-risk population. The hospital must provide a report to the Chairs of the House Appropriations and Senate Finance committee no later than 60 days after the first full year of operation.

- **Central Maintenance Reserve**

  - Proposes $260.0 million in tax-supported bonds over the biennium (with an equal split of $130.0 million in the first and second year) to state agencies and higher education institutions for capital maintenance reserve projects. The introduced budget allocates available funds for most agencies based off a proportional increase over appropriations over funds made available from Chapter 854 of the 2019 Acts of Assembly.

Proposed Maintenance Reserve Allocations

Agency	*FY 2021*	*FY 2022*
Department of Military Affairs	$983,198	$983,198
Department of Emergency Management	101,115	101,115
Science Museum of Virginia	689,602	689,602
Department of State Police	660,197	660,197
Department of General Services	11,932,127	11,932,127
Department of Conservation & Recreation	2,703,908	2,703,908
Library of Virginia	186,236	186,236
Woodrow Wilson Rehab Center	548,599	548,599
College of William & Mary	3,707,638	3,707,638
University of Virginia	13,060,405	13,060,405
Virginia Tech	13,725,568	13,725,568
Virginia Military Institute	1,733,844	1,733,844
Virginia State University	3,811,227	3,811,227
Norfolk State University	4,164,086	4,164,086
Longwood University	1,899,815	1,899,815
University of Mary Washington	1,671,520	1,671,520
James Madison University	5,012,314	5,012,314
Radford University	2,238,123	2,238,123

Proposed Maintenance Reserve Allocations

Agency	*FY 2021*	*FY 2022*
Virginia School for Deaf and Blind	463,468	463,468
Old Dominion University	3,670,222	3,670,222
Virginia Commonwealth University	7,152,137	7,152,137
Virginia Museum of Fine Arts	837,203	837,203
Frontier Culture Museum	606,690	606,690
Richard Bland College	521,507	521,507
Christopher Newport University	1,027,186	1,027,186
UVA at Wise	781,393	781,393
George Mason University	5,902,972	5,902,972
Virginia Community College System	13,305,162	13,305,162
Virginia Institute of Marine Science	811,261	811,261
Eastern Virginia Medical School	322,485	322,485
Department of Agriculture and Consumer Services	418,291	418,291
Virginia Marine Resources Commission	102,603	102,603
Department of Mines, Mineral and Energy	111,466	111,466
Department of Forestry	472,444	472,444
Gunston Hall	175,253	175,253
Jamestown-Yorktown Foundation	1,687,911	1,687,911
Department for Blind & Visually Impaired	387,738	387,738
Department of Behav. Health & Developmental Services	6,835,202	6,835,202
Department of Juvenile Justice	1,061,383	1,061,383
Department of Forensic Science	544,218	544,218
Department of Corrections	11,875,427	11,875,427
Institute for Advanced Learning and Research	335,675	335,675
Department of Veterans Services	101,115	101,115
Roanoke Higher Education Center	385,136	385,136
Southern Virginia. Higher Education Center	306,956	306,956
New College Institute	306,956	306,956
Virginia Museum of Natural History	334,753	334,753
Southwest Virginia Higher Education Center	326,220	326,220
Total	**$129,999,955**	**$129,999,955**

- **Equipment Supplements**

  – ***Equipment for Projects Nearing Completion.*** Proposes $93.1 million in tax-supported bonds to purchase furnishings and equipment for projects scheduled to come on-line during the first 18 months of the 2020-22 biennium. The table below lists the eligible projects:

Equipment for Projects Nearing Completion

Agency	Project Title
Science Museum of Virginia	Construct Parking Facility/Master Plan Site
Department of General Services	Capitol Complex Infrastructure and Security
	Seat of Government Swing Space and Repairs
Virginia Tech	Renovate Holden Hall (Engineering)
	Fralin Biomedical Research Institute
James Madison University	Renovate Jackson Hall
Virginia Cooperative Extension and Agricultural Experiment Station	Construct Livestock and Poultry Research Facilities – Phase I
Christopher Newport University	Construct and Renovate Fine Arts and Rehearsal Space
George Mason University	Improve IT Network Infrastructure
Virginia Institute of Marine Science	Research Vessel
Department of Blind and Vision Impaired	Renovate Departmental Headquarters Building
Department of Veterans Services	Hampton Roads Veterans Care Center
	Construct Northern Virginia Veterans Care Center
Total for FY 2021	**$93,063,337**

- **2020 New Construction**

  – ***2020 VPBA Capital Construction Pool.*** Proposes $218.8 million in VPBA debt in FY 2021 for the construction of the eight projects listed in the table below. An additional $5.5 million in transfers from other projects is used to capitalize the pool. Half of the projects – both Department of Conservation and Recreation projects, the Library of Virginia project and the Department for the Blind and Vision Impaired project – would represent new construction that was not previously authorized for planning prior to construction.

The largest project in the pool is the Virginia Museum of Fine Arts project to expand and renovate the museum, which is allocated $112.1 million of the state supported debt. The project has also received an additional $39.4 million in nongeneral fund support.

Proposed 2020 Session VPBA Capital Construction Pool

Agency/Project Title:

Department of Military Affairs
Construct Roanoke Readiness Center and Combined Support Maintenance Shop
The Science Museum of Virginia
Construct Regional Science Center in Northern Virginia
Department of Conservation and Recreation
State Park Critical Bathhouse/Restroom Replacements and Renovations
Westmoreland Road and Bank Stabilization
Library of Virginia
Construct Addition to Current State Records Center Building & Repurpose Workspace
Virginia Museum of Fine Arts
Renovate and Expand the Museum
Jamestown – Yorktown Foundation
Jamestown Settlement Pier
Department for the Blind and Vision Impaired
Renovate the Library and Resource Center

- **2020 VCBA Session Capital Construction Pool.** Recommends $780.5 million in VCBA debt in FY 2021 for the construction of the 23 projects listed in the table below. An additional $8.3 million in transfers from other projects is used to capitalize the pool.

Proposed 2020 Session VCBA Capital Construction Pool

Agency/Project Title

The College of William and Mary
Replace Swem Library Windows
University of Virginia
Renovate Physics Building
Virginia Military Institute
Improvements to Post – Wide Safety and Security Phase 1
Renovate and Expand Engineering and Laboratory Facilities
Virginia State University
Demolish/Replace Daniel Gym and Demolish Harris Hall, Phase I
Construct Admissions Building
Waterproof Campus Buildings
Norfolk State University
Science Building Replacement
Replace Physical Plant Building
Longwood University
Renovate/Expand Environmental Health & Safety and Facilities Annex Building
Radford University
Renovate/Construction Center of Adaptive Innovation and Creativity
Old Dominion University
Construct Health Sciences Building
Richard Bland College
Construct Center for Innovation and Educational Development
Christopher Newport University
Improvements – Infrastructure Repairs
University of Virginia College at Wise
Renovate/Convert Wyllie Library
George Mason University
Expand Central Plant Capacity
Virginia Community College System
Renovate Godwin Building, Annandale Campus, Northern Virginia
Replace French Slaughter Building, Locust Grove, Germanna
Replace Diggs/Moore/Harrison Complex, Hampton, Thomas Nelson
Construct Advanced Training and Technical Center, Piedmont, Virginia
Renovate Amherst/Campbell Hall, Central Virginia
Construct Marine Operations Administration Complex
Southwest Higher Education Center
Replace Windows

- **Workforce Development Projects.** Proposes $22.1 million in VCBA debt authorizations to support renovations, enhancements, equipment and facility construction to increase the number of bachelors and master's degrees in computer science and closely related fields. This proposal represents additional funding to the $11.0 million in tax-supported debt issuances authorized by Chapter 854, Item C-49, and pursuant to Chapter 638 of the 2019 Acts of Assembly, and the Memorandum of Understanding signed in accordance with the Chapter.

- **Local Water Related Infrastructure Project**

  – ***Department of Environmental Quality***

    - Water Quality Improvement Fund (Nutrient Removal Grants). Recomends $120.0 million in tax-supported debt to provides grants to localities, instuitions of higher education, individuals, and other actors for pollution reduction and prevention purposes.

    - Addional Combined Sewer Overflow Matching Fund. Proposes $65.0 million in addional VPBA debt issuances for state matching funds granted to the City of Alexandria for the purpose of supporting capital improvemenst for their combined sewer project.

    - Stormwater Local Assistance Fund. Recomends a total of $182.0 million in tax supported debt for the purpose of providing grants for capital projects done by localities to improve stormwater management.

- **Previous Pool Supplements.** Recommends $145.7 million in VPBA/VCBA debt in FY 2021 to cover shortfalls in one or more existing capital pools.

- **Projects Supported with 9(c) Revenue Bonds.** Proposes a total of $279.5 million for the following list of projects supported by 9(c) nongeneral fund revenue bonds:

9(c) Revenue Bonds		
Institution	**Project Title**	**FY 2019**
College of William and Mary	Renovate Dormitories	$11,850,000
James Madison University	Renovate Eagle Hall	49,000,000
Radford University	Renovate Norwood and Tyler Residence Halls	12,000,000
Virginia Polytechnic Institute and State University	Construct Creativity and Innovation District Living Learning Community	89,620,000
	Construct Global Business and Analytics Complex Residence Halls	84,000,000
	Construct New Upper Quad Residence Hall	33,000,000
Total 9c Debt		**$279,470,000**

- ***Projects Supported with 9(d) Revenue Bonds.*** Recommends a total of $397.0 million for the following list of projects supported by 9(d) revenue bonds:

9(d) Revenue Bonds

Institution	Project Title	FY 2019
College of William and Mary	Renovate Kaplan Arena and Construct New Sports Performance Center	$55,000,000
	Construct New Parking Facilities	11,300,000
Virginia Polytechnic Institute and State University	Construct New Academic Facility, Innovation Campus, Northern Virginia	107,000,000
	Data and Decision Sciences Building	10,000,000
	Construct Corps Leadership and Military Science Building	31,350,000
	Acquire Falls Church Property	11,080,000
Virginia Military Institute	Renovate 408 Parade	2,000,000
James Madison University	Convocation Center Renovation and Expansion	20,000,000
	Expand Warren Hall	49,997,000
George Mason University	Construct Institute for Digital Innovation (IDIA) and Garage	76,500,000
	Improve Technology Infrastructure, Phase II	19,945,000
Christopher Newport University	Improvements: Auxiliary Infrastructure Repairs	2,789,000
Total		**$396,961,854**

- **Other Tax Supported Debt Projects**

  – ***Virginia Public Building Authority.*** Proposes a total of $315.5 million in VPBA debt issuances for the following list of projects:

Nongeneral Fund Supported Projects - VPBA

Agency	Project Title	Amount
Department of Military Affairs	Repair/Install Fire Safety Systems in Readiness Center	$3,000,000
Department of State Police	Upgrade Statewide Radio System (STARS) Network	80,000,000
Department of General Services	Renovate and Repair Fort Monroe	17,800,000
Department of Conservation and Recreation	New Revenue Generating Cabins	41,900,000
	Make Critical Infrastructure Repairs and Residences at Various State Parks	25,000,000
	Renovation of Existing Revenue Generating Cabins	31,158,000
	Revenue Generating Facilities	10,000,000
	Soil and Water District Dam Rehabilitation	20,000,000
	State Park Shoreline Erosion Project	5,000,000
Marine Resources Commission	Oyster Reef Restoration	10,000,000
Department of Blind and Vision Impaired	Improve Campus Infrastructure	1,223,500
Department of Behavioral Health and Human Services	Address Patient and staff safety issues as state facilities	13,600,000
	Make Infrastructure Repairs to state facilities	26,870,000
Department of Corrections	DOC Capital Infrastructure Fund	30,000,000
Total VPBA Bonds		**$315,551,500**

– ***Virginia College Building Authority.*** Proposes a total of $161.5 million in VCBA debt issuances for the following list of projects:

Nongeneral Fund Supported Projects - VCBA

Agency	Project Title	Amount
College of William and Mary	Replace Sanitary Sewer Lies	$3,750,000
George Mason University	Improve Technology, Infrastructure, Phase II	19,672,000
	Construct Institute for Digital Innovation (IDIA) and Garage	84,000,000
Old Dominion University	Campus wide Stormwater improvements	5,241,702
Virginia Community College System	Re-roof and Replace HVAC – Multiple Buildings, Statewide	16,000,000
Virginia Polytechnic and State University	Address Life, Health, Safety, Accessibility and Code Compliance	3,100,000
Virginia Cooperative Extension and Agricultural Experiment Station	Improve Systemwide Agriculture and Extension Centers	10,000,000
Virginia State University	Improve and Replace Technology Infrastructure	11,471,000
	Improve Infrastructure for Campus Safety, Security, Energy Reduction and System Reliability	8,299,506
Total VCBA Bonds		**$161,534,208**

- **Department of Forestry**

  – ***Acquire New State Forest in Charlotte County.*** Proposes $5.1 million the first year for the creation of a new state park in Charlotte County using nongeneral funds from the Virginia State Forest Mitigation Acquisition Fund.

- **Virginia Polytechnic Institute and State University**

  – ***Construct Creativity and Innovation District Living Learning Community.*** Proposes $15.8 million in nongeneral fund (in addition to $89.6 million in 9(c) debt

issuances) to fund the construction of a 203,000 square foot, 596 bed residence hall, for students with interests in interdisciplinary learning and entrepreneurship. Housing fees will serve as the nongeneral fund source of capital.

– ***Construct Corps Leadership and Military Science Building.*** Recommends $20.7 million in nongeneral higher education operating fund (generated via private gift and a cadet facility fee of $250 per year) to create a building to house the cadet and ROTC program at Virginia Tech. The project is also funded via $31.4 million in 9(d) debt.

- **James Madison University**

  – ***Blanket Property Acquisition.*** Proposes $3.0 million NGF to for various property acquisitions around campus.

- **University of Mary Washington**

  – ***Athletic Field Replacements and Improvements.*** Proposes $5.5 million NGF to replace synthetic turf at universities fields, and also replace lights and other infrastructure.

- **Radford University**

  – ***Renovate Norwood and Tyler Residence Hall.*** Recommends $5.0 million for the purpose of modernizing and making basic repairs to both residence halls.

- **State Corporation Commission**

  – ***Tyler Building Renovation Project.*** Proposes the establishment of a standalone capital project to fund the renovation of the Tyler Building. The project is appropriated $21.6 million in the first year.

- **Department of Conservation and Recreation**

  – ***Acquisition of Land for State Parks.*** Recommends $309,802 NGF for the acquisition of land for state parks.

  – ***Acquisition of Land for Natural Resource Area Preserves.*** Proposes $6.5 million NGF in the first year for the ability to acquire land in various areas in Northwestern Virginia along the Potomac River.

  – ***Improve Belle Isle State Park.*** Recommends $1.5 million NGF for the purpose of restoring and furnishing the Belle Isle Manor House and other related items.

- **Department of Game and Inland Fisheries**

- ***Maintenance Reserve.*** Proposes $3.0 million of nongeneral fund appropriation for maintenance reserve projects for the next biennium. The issuance would be split into two $1.5 million sums over the biennium.

- ***Improve Wildlife Management Areas.*** Recommends the issuance of $2.0 million of state supported debt for typical management area repairs, including the repair of roads and railways, hatcheries, and issues related to accessibility. The issuance would be split into two $1.0 million issuances over the biennium.

- ***Acquire Additional Land.*** Proposes the issuance of $10.0 million NGF appropriation for land acquisition project. The appropriation would be split into two $5.0 million issuances over the biennium.

- ***Repair and Upgrade Dams to Comply with Dam Safety Act.*** Proposes the authorization of $1.0 million in nongeneral fund, split evenly in the first and second year, to facilitate compliance with the Dam Safety Act.

- ***Improve Boating Access.*** Authorizes two $1.3 million issuances of nongeneral fund over the biennium to construct new boating facilities and to renovate or repair existing ones.

- **Virginia Port Authority**

  - ***Cargo Handling Facilities.*** Recommends the authorization of $29.7 million NGF the first year, and $28.3 million NGF the second to expand and improve port facilities in order to meet projected growth in terminal use.

  - ***Expand Empty Yard.*** Recommends $22.5 million both the first and second year (for a total of $45.0 million over the biennium) to fund various projects enabling the Port operate a maximum efficiency.

  - ***Procure Equipment.*** Proposes $63.0 million NGF (with $43.0 million the first year, and $20.0 million the second year), to allow the Port to procure new technology. This procurement would eliminate the need to repair existing, but antiquated, equipment and enhance the Port's capability to servicing of ultra-large container vessels.

  - ***Portsmouth Marine Terminal.*** A separate, stand-alone, Capital Outlay amendment is proposed to authorize $40.0 million in bond proceeds for ground improvements at Portsmouth Marine Terminal to improve the load bearing capacity of the existing facility in anticipation of potential new industrial uses including supporting growth of the offshore wind energy industry in Virginia.

- **Department of Transportation**

- ***Maintenance Reserve.*** Recommends the funding maintenance reserve projects of the Department's grounds and facilities, with $12.0 million in nongeneral fund (split evenly between the first and second year).

- ***Acquire, Design, Construct and Renovate Agency Facilities.*** Proposes $51.7 million NGF the first year and $54.0 million the second year to fund the agency's capital area facility needs.

- **Department of Military Affairs**

  - ***Construct Blackstone Army Air Field (BAAF) Fire Station.*** Recommends the authorization of $3.4 million NGF the first year to construct a fire station at Blackstone Army Air Field.

Proposed Language Changes

- **Department of General Services**

  - ***Central Maintenance Reserve Balances.*** Proposes language which authorizes the Department of General Services to use maintenance reserve funds and available balances from other funds for the purpose of $12.3 million of security infrastructure improvements in and around Capital Square. The Department of General Services held approximately $17.8 million in maintenance reserves balances at the conclusion of FY 2019 of which $6.6 million is designated for Fort Monroe.

- **Virginia Community College System**

  - ***Local Match Requirement.*** Removes language requiring VCCS to have localities match state funds in order to expand existing facilities.

HB/SB 30
APPENDIX A

Direct Aid to Public Education
2020-21 Summary

HB / SB 30, As Introduced: 2020-2021 Direct Aid to Public Education Estimated Distribution

School Division	Key Data Elements					Technical	Proposed Policy Changes							FY 2021 TOTAL Estimated Distribution (HB/SB 30)
	2018-20 Comp. Index	2020-22 Comp. Index	FY 2020 Projected Unadjted ADM (Ch. 854)	FY 2021 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	FY 2021 Estimated Rebenchmarking Cost Updates (See Appendix C for additional	Fund English Second Language Instructors at Ratio of 1:50	Fund School Counselors Pursuant to SOQ Ratios (Elem 1:375, Middle 1:325, High 1:300)	Expand At Risk Add-On Percentage Range to 23.0%	Games of Skill Per Pupil Allocation (FY 2021 - $71.29)	Support for Free School Meals	Provide Hold Harmless Funding Compared to FY 2020 HB/SB 29 Budgeted Amounts	VPI-Per Pupil Amount, Incent Mixed Delivery, Staffing Ratios, Slot Reallocation, At-Risk 3 Year Old Pilot, Expand	
ACCOMACK	0.3506	0.3374	4,855	4,945	$34,897,319	$1,678,259	$106,505	$97,218	$477,460	$233,598	$0	$0	$50,651	$37,541,009
ALBEMARLE	0.6780	0.6449	13,654	14,227	53,325,214	7,630,812	84,088	153,153	(94,452)	360,146	51,416	0	114,662	$61,625,040
ALLEGHANY	0.2899	0.2819	1,875	1,790	14,484,861	(8,254)	1,031	37,192	80,532	91,628	3,747	0	42,955	$14,733,691
AMELIA	0.3231	0.3479	1,674	1,616	11,944,753	(296,556)	6,083	30,420	57,286	75,123	10,297	0	$22,360	$11,849,766
AMHERST	0.3073	0.3141	3,856	3,993	28,600,024	1,778,334	4,429	82,233	184,928	195,227	30,521	0	59,181	$30,934,877
APPOMATTOX	0.2950	0.2978	2,119	2,215	15,579,501	1,268,878	3,023	44,990	83,026	110,893	10,372	0	41,392	$17,142,076
ARLINGTON	0.8000	0.8000	27,069	26,962	78,830,326	2,587,582	231,992	174,144	(124,090)	384,428	150,459	0	$241,636	$82,476,477
AUGUSTA	0.3602	0.3769	9,872	9,843	60,712,308	823,719	23,250	175,058	31,029	437,234	75,427	0	134,401	$62,412,426
BATH	0.8000	0.8000	497	484	1,849,316	(85,943)	143	2,784	5,099	6,895	6,291	0	0	$1,784,585
BEDFORD	0.3132	0.3132	9,333	9,243	61,213,591	1,612,659	8,378	193,562	2,885	452,558	53,473	0	$94,451	$63,631,558
BLAND	0.3070	0.3380	693	645	4,908,378	(169,774)	0	11,799	10,136	30,450	5,015	0	838	$4,796,842
BOTETOURT	0.3856	0.3975	4,498	4,534	26,751,300	790,081	9,079	79,857	(72,310)	194,765	15,315	0	39,959	$27,808,046
BRUNSWICK	0.3537	0.4290	1,488	1,419	13,187,062	(1,535,270)	3,278	24,273	224,146	57,759	0	889,497	$34,246	$12,884,991
BUCHANAN	0.3078	0.2975	2,548	2,414	19,428,701	79,767	2,016	54,015	267,343	120,901	0	0	15,228	$19,967,970
BUCKINGHAM	0.3485	0.3422	2,014	1,975	15,138,813	34,637	944	39,675	176,394	92,638	6,149	0	47,895	$15,537,146
CAMPBELL	0.2851	0.2878	7,612	7,565	51,758,671	2,219,154	24,531	155,320	203,967	384,119	42,521	0	$129,017	$54,917,300
CAROLINE	0.3446	0.3553	4,031	4,115	27,038,892	1,122,471	20,355	84,741	134,702	189,105	32,513	0	62,850	$28,685,629
CARROLL	0.2727	0.2749	3,548	3,451	26,918,183	574,999	19,252	75,254	243,892	178,414	30,660	0	67,735	$28,108,389
CHARLES CITY	0.5175	0.5880	542	553	3,578,870	11,917	0	6,150	22,465	16,241	3,849	0	$8,514	$3,648,006
CHARLOTTE	0.2439	0.2444	1,732	1,613	13,954,532	(392,520)	2,712	38,038	111,567	86,895	9,521	0	33,437	$13,844,183
CHESTERFIELD	0.3522	0.3584	61,274	62,538	367,430,176	23,817,124	767,486	1,181,148	(139,071)	2,860,463	236,080	0	747,188	$396,900,594
CLARKE	0.5506	0.5729	1,915	1,846	9,328,261	(210,763)	6,269	23,782	(26,310)	56,196	3,831	99,713	$7,248	$9,288,227
CRAIG	0.3235	0.3336	563	543	4,563,652	(40,044)	478	9,376	27,531	25,799	4,553	0	0	$4,591,345
CULPEPER	0.3573	0.3741	8,024	8,450	50,716,459	3,795,400	159,849	157,283	177,461	377,029	42,287	0	101,041	$55,526,809
CUMBERLAND	0.2810	0.2978	1,250	1,181	10,746,594	(329,958)	3,023	24,556	126,688	59,108	1,505	0	$28,391	$10,659,907
DICKENSON	0.2470	0.2471	1,871	1,960	15,340,053	1,479,065	541	43,402	171,437	105,223	0	0	36,689	$17,176,410
DINWIDDIE	0.2783	0.2879	4,297	4,223	31,424,927	928,950	15,330	90,288	222,843	214,360	20,791	0	68,682	$32,986,171
ESSEX	0.4298	0.4636	1,221	1,235	8,324,172	145,001	4,619	20,409	114,278	47,238	2,543	0	$19,723	$8,677,984
FAIRFAX	0.6754	0.6541	180,239	180,549	726,456,530	62,769,893	3,033,325	1,953,651	(1,331,924)	4,452,203	746,175	0	1,402,023	$799,481,877
FAUQUIER	0.6114	0.5879	10,952	10,894	49,136,052	3,442,408	64,720	130,711	(117,749)	320,052	48,833	0	42,219	$53,067,247
FLOYD	0.3337	0.3418	1,856	1,761	12,993,058	(306,139)	5,668	34,545	47,492	82,641	15,719	0	$23,333	$12,896,318
FLUVANNA	0.3912	0.3940	3,446	3,389	21,870,337	847,644	6,957	55,390	(20,769)	146,404	13,378	0	25,145	$22,944,486
FRANKLIN	0.3954	0.3953	6,602	6,451	42,717,195	1,279,658	13,885	113,042	231,095	278,103	27,566	0	84,151	$44,744,695
FREDERICK	0.3898	0.4120	13,552	13,901	83,485,627	1,835,191	113,058	240,286	(65,528)	582,690	60,181	0	$140,123	$86,391,628
GILES	0.2779	0.2695	2,320	2,257	17,144,249	673,570	1,572	50,915	78,662	117,533	16,303	0	44,031	$18,126,836
GLOUCESTER	0.3821	0.3885	5,160	5,026	31,738,897	(12,073)	5,704	87,514	3,473	219,090	26,770	0	44,418	$32,113,793
GOOCHLAND	0.8000	0.8000	2,602	2,513	7,980,908	137,345	1,865	13,705	(10,095)	35,832	6,538	0	$15,128	$8,181,227
GRAYSON	0.3462	0.3615	1,428	1,514	11,133,587	771,542	2,291	29,354	123,202	68,929	15,961	0	26,900	$12,171,767
GREENE	0.3321	0.3446	2,848	2,892	19,681,737	537,184	15,991	57,995	25,587	135,145	12,202	0	30,329	$20,496,170
GREENSVILLE	0.2189	0.2799	1,124	1,238	9,617,767	880,668	3,101	26,610	156,067	63,544	0	0	$33,247	$10,781,003
HALIFAX	0.3000	0.3058	4,465	4,437	35,573,964	1,934,577	6,974	90,832	424,122	219,595	0	0	96,051	$38,346,115
HANOVER	0.4468	0.4626	17,258	17,018	92,759,001	(942,412)	33,164	257,384	(329,234)	651,985	37,480	0	73,305	$92,540,672
HENRICO	0.4183	0.4279	50,074	50,516	291,786,693	13,999,704	454,864	889,224	918,091	2,060,308	169,546	0	$792,660	$311,071,089
HENRY	0.2253	0.2253	7,025	6,938	56,441,254	1,464,846	70,045	157,981	670,919	383,177	0	0	174,019	$59,362,241
HIGHLAND	0.8000	0.8000	186	199	1,545,217	238,554	0	2,685	7,940	2,841	3,018	0	0	$1,800,256
ISLE OF WIGHT	0.3968	0.3964	5,420	5,605	32,680,285	1,710,374	8,229	95,990	(25,471)	241,189	19,462	0	$59,736	$34,789,795
JAMES CITY	0.5657	0.5553	10,421	10,378	46,418,544	3,728,108	44,036	135,509	(49,532)	329,002	0	0	61,430	$50,667,097
KING GEORGE	0.3721	0.3703	4,337	4,409	26,418,537	1,748,081	6,326	78,850	(12,846)	197,908	19,619	0	38,010	$28,494,485

HB / SB 30, As Introduced: 2020-2021 Direct Aid to Public Education Estimated Distribution

School Division	Key Data Elements					Technical	Proposed Policy Changes							FY 2021 TOTAL Estimated Distribution (HB/SB 30)
	2018-20 Comp. Index	2020-22 Comp. Index	FY 2020 Projected Unadjted ADM (Ch. 854)	FY 2021 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	FY 2021 Estimated Rebenchmarking Cost Updates (See Appendix C for additional	Fund English Second Language Instructors at Ratio of 1:50	Fund School Counselors Pursuant to SOQ Ratios (Elem 1:375, Middle 1:325, High 1:300)	Expand At Risk Add-On Percentage Range to 23.0%	Games of Skill Per Pupil Allocation (FY 2021 - $71.29)	Support for Free School Meals	Provide Hold Harmless Funding Compared to FY 2020 HB/SB 29 Budgeted Amounts	VPI-Per Pupil Amount, Incent Mixed Delivery, Staffing Ratios, Slot Reallocation, At-Risk 3 Year Old Pilot, Expand	
KING & QUEEN	0.3945	0.4139	757	784	5,798,255	498,108	1,261	14,071	77,506	32,760	5,155	0	$16,130	$6,443,246
KING WILLIAM	0.3283	0.3407	2,185	2,138	15,261,901	(595,049)	3,311	39,850	(19,938)	100,485	7,655	40,316	8,343	$14,846,874
LANCASTER	0.7718	0.7835	1,003	959	3,804,189	(89,037)	0	6,565	29,392	14,805	5,147	0	13,862	$3,784,923
LEE	0.1754	0.1692	2,979	2,913	27,733,815	(528,898)	596	66,437	334,184	172,519	0	0	$0	$27,778,654
LOUDOUN	0.5383	0.5466	83,829	84,924	396,282,131	11,525,200	1,144,476	1,158,847	(1,611,105)	2,744,986	256,649	0	362,912	$411,864,096
LOUISA	0.5474	0.5406	4,709	4,883	23,412,155	1,945,259	13,845	64,359	62,999	159,907	29,101	0	61,746	$25,749,370
LUNENBURG	0.2525	0.2561	1,467	1,523	12,127,166	1,111,615	14,413	35,860	171,277	80,742	3,313	0	$35,428	$13,579,813
MADISON	0.4608	0.4738	1,637	1,619	9,761,869	(261,656)	1,511	24,356	12,348	60,733	17,086	34,817	5,831	$9,656,895
MATHEWS	0.5060	0.5162	1,032	960	5,955,412	(311,737)	695	12,354	12,286	33,114	7,693	15,190	5,032	$5,730,039
MECKLENBURG	0.3767	0.3996	3,850	3,912	25,687,148	1,012,719	6,893	73,933	287,162	167,463	23,579	0	$86,789	$27,345,687
MIDDLESEX	0.6160	0.6008	1,143	1,103	5,990,648	449,528	2,864	12,807	36,262	31,389	3,407	0	15,761	$6,542,666
MONTGOMERY	0.3920	0.4005	9,744	9,877	59,414,804	2,148,796	55,925	167,527	(8,258)	422,125	37,320	0	94,512	$62,332,752
NELSON	0.5356	0.5604	1,676	1,488	9,263,914	(841,051)	4,101	18,299	50,259	46,623	8,697	334,158	$8,197	$8,893,197
NEW KENT	0.4172	0.4166	3,312	3,306	18,587,455	921,741	2,931	52,473	(54,096)	137,517	7,590	0	21,902	$19,677,512
NORTHAMPTON	0.4746	0.4696	1,460	1,359	9,533,133	9,832	15,604	23,064	175,277	51,392	9,477	0	19,587	$9,837,365
NORTHUMBERLAND	0.7187	0.7116	1,221	1,180	4,873,760	114,448	1,449	9,984	38,545	24,255	0	0	$20,477	$5,082,918
NOTTOWAY	0.2385	0.2597	1,899	1,850	16,344,445	(215,033)	12,749	43,774	231,233	97,617	0	0	44,366	$16,559,151
ORANGE	0.4025	0.4105	4,668	4,833	28,925,084	1,394,186	29,611	81,808	91,981	203,101	23,158	0	48,210	$30,797,139
PAGE	0.3007	0.3198	3,182	3,201	22,386,771	1,137,893	3,417	63,258	165,682	155,216	22,305	0	$50,737	$23,985,278
PATRICK	0.2396	0.2456	2,394	2,394	19,477,445	479,534	8,120	54,407	145,902	128,752	0	0	108,316	$20,402,475
PITTSYLVANIA	0.2443	0.2446	8,384	8,197	62,641,775	2,110,934	33,066	173,815	525,894	441,445	52,877	0	147,110	$66,126,915
POWHATAN	0.4302	0.4507	4,223	4,265	23,055,551	529,059	2,365	60,657	(88,486)	167,016	7,566	0	$22,103	$23,755,831
PRINCE EDWARD	0.3598	0.3554	1,943	1,913	14,764,643	237,384	7,864	38,184	242,465	87,923	1,494	0	54,222	$15,434,180
PRINCE GEORGE	0.2391	0.2467	6,127	6,163	43,883,327	1,608,733	17,838	122,632	(11,572)	330,943	67,146	0	97,596	$46,116,643
PRINCE WILLIAM	0.3783	0.3799	89,669	91,264	567,687,734	30,602,378	2,362,695	1,902,510	843,063	4,034,521	653,954	0	$1,140,849	$609,227,703
PULASKI	0.3192	0.3235	3,793	3,861	27,658,349	1,007,581	11,651	78,464	186,756	186,190	9,935	0	60,322	$29,199,248
RAPPAHANNOCK	0.7672	0.7990	740	728	2,851,579	49,288	1,875	945	299	10,432	5,015	0	7,248	$2,926,682
RICHMOND	0.3100	0.3120	1,276	1,205	9,598,824	(434,063)	5,431	25,127	83,651	59,088	0	0	$22,743	$9,360,801
ROANOKE	0.3620	0.3660	13,591	13,453	83,125,965	1,641,617	48,679	241,092	(186,055)	608,049	57,615	0	109,646	$85,646,608
ROCKBRIDGE	0.4498	0.4506	2,564	2,492	16,235,692	(1,084,008)	2,760	42,094	43,904	97,605	14,280	641,616	35,800	$16,029,743
ROCKINGHAM	0.3682	0.3799	11,355	11,423	70,853,755	2,640,198	134,381	209,100	49,649	504,960	73,903	0	$158,336	$74,624,282
RUSSELL	0.2322	0.2373	3,453	3,485	28,962,836	1,210,682	3,283	77,782	280,986	189,509	16,523	0	98,953	$30,840,554
SCOTT	0.1917	0.1899	3,352	3,377	29,172,236	1,390,756	2,325	84,492	281,358	195,052	19,904	0	28,525	$31,174,649
SHENANDOAH	0.3821	0.3832	5,785	5,701	37,639,147	1,833,744	53,113	101,089	131,780	250,696	23,013	0	$78,490	$40,111,071
SMYTH	0.2174	0.2228	4,055	4,033	32,373,673	1,104,229	4,461	91,866	329,703	223,441	0	0	84,980	$34,212,353
SOUTHAMPTON	0.2963	0.3015	2,708	2,590	20,433,090	540,932	1,504	52,454	137,300	128,982	8,490	0	51,699	$21,354,451
SPOTSYLVANIA	0.3627	0.3722	23,003	23,356	148,360,516	5,913,910	228,522	433,176	128,001	1,045,316	106,742	0	$237,536	$156,453,719
STAFFORD	0.3462	0.3470	29,237	30,109	172,974,401	15,829,573	351,750	556,334	(317,276)	1,401,659	130,400	0	205,105	$191,131,946
SURRY	0.8000	0.8000	684	675	2,522,656	182,260	143	3,694	19,416	9,628	6,015	0	12,280	$2,756,091
SUSSEX	0.3482	0.3492	1,016	1,025	8,877,562	409,777	1,868	21,911	226,871	47,576	0	0	$29,717	$9,615,283
TAZEWELL	0.2624	0.2575	5,307	5,328	39,336,164	2,501,360	1,598	115,654	340,035	282,050	18,493	0	79,840	$42,675,194
WARREN	0.4333	0.4432	5,114	5,222	29,310,153	2,133,987	20,431	80,477	74,633	207,295	25,469	0	68,319	$31,920,764
WASHINGTON	0.3434	0.3416	6,749	6,757	44,415,559	3,134,701	7,559	133,291	238,615	317,165	34,518	0	$98,350	$48,379,758
WESTMORELAND	0.4743	0.4618	1,537	1,433	13,059,921	(1,267,059)	7,724	24,125	202,936	54,972	8,858	487,421	33,963	$12,612,862
WISE	0.2474	0.2372	5,370	5,180	40,465,123	822,876	1,642	114,808	383,919	281,672	3,496	0	100,893	$42,174,429
WYTHE	0.3146	0.3204	3,859	3,754	26,191,921	704,725	488	73,315	136,932	181,862	25,279	0	$56,217	$27,370,738
YORK	0.3822	0.3812	12,847	13,163	72,303,522	4,652,083	49,733	228,999	(323,268)	580,663	54,298	0	62,695	$77,608,724
ALEXANDRIA	0.8000	0.8000	15,606	15,898	50,884,666	2,517,631	246,237	106,140	289,445	226,672	150,032	0	303,065	$54,723,888

HB / SB 30, As Introduced: 2020-2021 Direct Aid to Public Education Estimated Distribution

School Division	Key Data Elements					Technical	Proposed Policy Changes							FY 2021 TOTAL Estimated Distribution (HB/SB 30)
	2018-20 Comp. Index	2020-22 Comp. Index	FY 2020 Projected Unadjted ADM (Ch. 854)	FY 2021 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	FY 2021 Estimated Rebenchmarking Cost Updates *(See Appendix C for additional*	Fund English Second Language Instructors at Ratio of 1:50	Fund School Counselors Pursuant to SOQ Ratios (Elem 1:375, Middle 1:325, High 1:300)	Expand At Risk Add-On Percentage Range to 23.0%	Games of Skill Per Pupil Allocation (FY 2021 - $71.29)	Support for Free School Meals	Provide Hold Harmless Funding Compared to FY 2020 HB/SB 29 Budgeted Amounts	VPI-Per Pupil Amount, Incent Mixed Delivery, Staffing Ratios, Slot Reallocation, At-Risk 3 Year Old Pilot, Expand	
BRISTOL	0.2922	0.3051	2,137	2,121	17,661,639	467,722	3,989	43,299	198,620	105,088	0	0	$51,509	$18,531,866
BUENA VISTA	0.1849	0.1893	820	777	7,394,584	(244,007)	582	18,215	55,015	44,918	1,510	59,133	7,119	$7,337,069
CHARLOTTESVILLE	0.6772	0.6886	4,285	4,192	19,773,727	(120,268)	34,412	40,674	91,987	93,070	8,367	0	77,191	$19,999,160
COLONIAL HEIGHTS	0.4179	0.4156	2,805	2,784	17,135,861	628,822	18,452	48,770	93,342	115,997	15,687	0	$53,752	$18,110,684
COVINGTON	0.2981	0.2913	995	938	7,477,740	(123,170)	508	21,349	45,683	47,398	0	0	20,253	$7,489,761
DANVILLE	0.2546	0.2622	5,222	5,411	43,243,438	3,081,396	44,472	129,386	867,370	284,599	0	0	140,878	$47,791,538
FALLS CHURCH	0.8000	0.8000	2,574	2,574	7,041,748	919,736	7,358	15,450	(25,615)	36,698	1,406	0	$5,349	$8,002,130
FREDERICKSBURG	0.6210	0.5840	3,526	3,576	16,502,206	1,962,849	52,816	44,793	123,697	106,037	2,780	0	60,797	$18,855,976
GALAX	0.2587	0.2775	1,233	1,284	9,552,750	584,077	30,070	27,593	137,378	66,158	7,601	0	37,441	$10,443,067
HAMPTON	0.2741	0.2743	18,455	19,030	130,335,616	11,508,792	53,637	417,496	1,136,925	984,533	74,868	0	$406,699	$144,918,566
HARRISONBURG	0.3645	0.3537	6,156	6,398	43,116,998	4,025,921	314,438	119,168	681,619	294,788	38,028	0	160,050	$48,751,011
HOPEWELL	0.2032	0.2053	4,022	3,859	33,951,846	(495,476)	26,232	98,868	572,449	218,603	0	0	92,911	$34,465,433
LYNCHBURG	0.3700	0.3668	7,743	7,710	56,553,985	1,933,174	31,351	153,470	673,299	348,054	10,297	0	$157,819	$59,861,448
MARTINSVILLE	0.2135	0.2185	1,712	1,748	14,727,568	678,312	20,189	43,128	330,709	97,370	0	0	45,149	$15,942,425
NEWPORT NEWS	0.2781	0.2842	26,729	26,995	201,741,466	7,535,147	245,522	624,107	2,149,620	1,377,528	0	0	675,959	$214,349,349
NORFOLK	0.2958	0.3059	27,234	27,352	204,657,883	3,826,984	191,260	579,610	2,343,908	1,353,450	110,384	0	$893,033	$213,956,511
NORTON	0.2870	0.2710	782	778	5,594,202	348,889	523	15,450	54,966	40,410	0	0	16,998	$6,071,438
PETERSBURG	0.2430	0.2442	3,707	3,751	32,625,074	2,068,545	31,999	93,056	831,781	202,105	0	0	199,051	$36,051,611
PORTSMOUTH	0.2462	0.2426	12,993	13,177	97,662,489	7,246,726	18,479	315,962	1,221,923	711,479	42,625	0	$317,149	$107,536,833
RADFORD	0.2429	0.2452	1,600	1,578	11,386,301	209,831	3,250	34,319	39,937	84,928	6,876	0	15,034	$11,780,476
RICHMOND CITY	0.4925	0.4688	23,208	23,347	156,936,085	11,627,007	423,871	415,623	2,893,016	884,139	0	0	599,407	$173,779,148
ROANOKE CITY	0.3416	0.3284	12,918	13,342	96,833,492	8,724,759	217,831	280,239	1,898,429	638,796	2,864	0	$339,719	$108,936,129
STAUNTON	0.3867	0.3877	2,589	2,659	19,777,071	149,982	7,909	48,869	93,948	116,063	12,793	0	54,709	$20,261,344
SUFFOLK	0.3420	0.3487	13,616	13,812	89,914,746	4,445,355	15,423	277,055	320,142	641,312	67,638	0	213,006	$95,894,677
VIRGINIA BEACH	0.4046	0.4082	66,114	66,566	375,992,517	19,803,516	256,073	1,081,727	(47,312)	2,808,371	460,655	0	$844,147	$401,199,694
WAYNESBORO	0.3578	0.3652	2,817	2,725	18,265,040	970,452	19,588	50,966	143,723	123,315	15,181	0	40,227	$19,628,492
WILLIAMSBURG	0.7703	0.7459	1,098	1,007	5,066,502	330,010	7,293	7,517	(2,865)	18,242	41,165	0	0	$5,467,864
WINCHESTER	0.4244	0.4319	4,127	4,271	27,198,811	1,559,078	121,740	73,728	271,494	172,979	14,950	0	$127,454	$29,540,235
FAIRFAX CITY	0.8000	0.8000	2,976	2,942	8,868,129	350,385	29,429	17,815	(12,294)	41,949	0	0	26,458	$9,321,870
FRANKLIN CITY	0.2952	0.2929	985	1,004	8,320,587	180,157	6,596	23,788	160,991	50,633	0	0	32,379	$8,775,131
CHESAPEAKE CITY	0.3476	0.3486	40,156	41,067	261,448,775	15,532,644	133,218	788,584	75,611	1,907,098	121,983	0	$440,129	$280,448,042
LEXINGTON	0.4172	0.3920	680	658	3,882,716	63,547	2,618	12,496	(11,214)	28,512	616	0	0	$3,979,292
EMPORIA	0.2168	0.2228	908	750	7,177,098	(762,053)	3,904	18,020	102,876	41,527	0	0	16,807	$6,598,179
SALEM	0.3715	0.3641	3,897	3,788	22,614,349	1,026,403	20,991	68,529	(7,159)	171,714	22,444	0	$25,211	$23,942,481
POQUOSON	0.3742	0.3703	2,119	2,115	12,259,526	468,932	904	36,060	(58,472)	94,950	3,679	0	9,276	$12,814,856
MANASSAS CITY	0.3557	0.3611	7,405	7,591	53,305,970	2,864,965	391,552	166,813	479,645	345,744	49,133	0	176,328	$57,780,151
MANASSAS PARK	0.2675	0.2755	3,630	3,437	29,019,539	(457,345)	207,546	78,400	295,544	177,499	30,330	0	$55,358	$29,406,871
COLONIAL BEACH	0.3600	0.3317	654	569	4,980,008	(297,926)	479	12,409	49,840	27,109	0	0	14,730	$4,786,649
WEST POINT	0.2554	0.2614	810	786	$5,790,244	$43,916	$1,060	16,422	(10,521)	41,371	5,608	0	468	$5,888,569
TOTAL:			1,248,166	1,257,189	$7,305,604,520	$361,147,906	$13,332,781	$21,189,776	$26,164,251	$49,995,021	$5,300,000	$2,601,861	$16,421,322	$7,801,757,438

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

HB/SB 30
APPENDIX B

Direct Aid to Public Education
2021-22 Summary

HB / SB 30, As Introduced: 2021-2022 Direct Aid to Public Education Estimated Distribution

School Division	Key Data Elements					Technical	Proposed Policy Changes										FY 2022 TOTAL Estimated Distribution (HB/SB 30)
	2018-20 Comp. Index	2020-22 Comp. Index	FY 2020 Projected Unadjted ADM (Ch. 854)	FY 2022 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	FY 2022 Estimated Rebenchmarking Cost Updates (See Appendix D for additional details)	Provide 3.0% Salary Increase (eff July 1, 2021) All SOQ Funded Instruct & Supp Positions	Fund English Second Language Instructors at 1:50	Fund School Counselors Pursuant to SOQ Ratios (Elem 1:375, Middle 1:325, High 1:300)	Fund School Counselors at a Ratio of 1:250	Expand At Risk Add-On Percentage Range to 25.0%	Games of Skill Per Pupil Allocation (FY 2022 - $106.55)	Support for Free School Meals	Provide Hold Harmless Funding Compared to FY 2020 HB/SB 29 Budgeted Amounts	VPI-Per Pupil Amount, Incent Mixed Delivery, Staffing Ratios, Slot Reallocation, At-Risk 3 Year Old Pilot, Expand Mixed Delivery	
ACCOMACK	0.3506	0.3374	4,855	4,930	$34,897,319	$1,587,047	$711,503	$107,931	$100,177	$259,062	$583,449	$348,026	$0	$0	$88,970	$38,683,484
ALBEMARLE	0.6780	0.6449	13,654	14,469	53,325,214	8,648,677	1,026,205	87,911	155,759	399,808	(178,536)	547,434	51,416	0	197,329	$64,261,217
ALLEGHANY	0.2899	0.2819	1,875	1,725	14,484,861	(464,648)	268,245	1,031	37,129	97,257	87,809	131,967	3,747	0	73,579	$14,720,976
AMELIA	0.3231	0.3479	1,674	1,577	11,944,753	(524,956)	219,694	6,083	29,688	80,562	$61,899	109,579	10,297	0	37,833	$11,975,432
AMHERST	0.3073	0.3141	3,856	4,035	28,600,024	2,119,639	583,911	4,921	80,219	223,459	213,543	294,881	30,521	0	105,922	$32,257,040
APPOMATTOX	0.2950	0.2978	2,119	2,235	15,579,501	1,416,185	332,122	3,527	46,964	121,453	92,171	167,229	10,372	0	74,093	$17,843,618
ARLINGTON	0.8000	0.8000	27,069	27,168	78,830,326	3,468,980	1,200,580	232,775	175,471	466,091	($219,082)	578,946	150,459	0	416,270	$85,300,815
AUGUSTA	0.3602	0.3769	9,872	9,808	60,712,308	767,108	1,156,214	25,039	168,193	473,052	(23,779)	651,189	75,427	0	234,620	$64,239,371
BATH	0.8000	0.8000	497	473	1,849,316	(101,936)	24,043	143	2,723	7,585	5,498	10,082	6,291	0	0	$1,803,744
BEDFORD	0.3132	0.3132	9,333	9,166	61,213,591	1,202,994	1,222,844	8,871	191,950	480,132	($62,183)	670,758	53,473	0	166,239	$65,148,669
BLAND	0.3070	0.3380	693	622	4,908,378	(308,949)	89,647	0	11,789	31,567	8,460	43,873	5,015	0	1,759	$4,791,539
BOTETOURT	0.3856	0.3975	4,498	4,531	26,751,300	807,930	539,862	9,511	79,797	206,411	(122,473)	290,871	15,315	0	70,152	$28,648,676
BRUNSWICK	0.3537	0.4290	1,488	1,373	13,187,062	(1,824,080)	216,216	3,278	23,421	61,405	$273,015	83,506	0	799,030	62,138	$12,884,991
BUCHANAN	0.3078	0.2975	2,548	2,317	19,428,701	(624,620)	365,429	2,017	50,088	138,025	316,094	173,408	0	0	21,173	$19,870,315
BUCKINGHAM	0.3485	0.3422	2,014	1,985	15,138,813	97,570	284,752	944	39,863	108,473	216,240	139,108	6,149	0	84,063	$16,115,975
CAMPBELL	0.2851	0.2878	7,612	7,530	51,758,671	2,142,764	1,045,319	25,553	149,049	413,490	$207,417	571,432	42,521	0	228,696	$56,584,912
CAROLINE	0.3446	0.3553	4,031	4,127	27,038,892	1,273,917	535,028	24,519	85,002	211,224	147,826	283,502	32,513	0	110,822	$29,743,245
CARROLL	0.2727	0.2749	3,548	3,401	26,918,183	230,993	536,024	20,292	74,153	196,791	286,707	262,771	30,660	0	115,793	$28,672,367
CHARLES CITY	0.5175	0.5880	542	537	3,578,870	(48,506)	57,206	0	6,204	17,230	$26,195	23,574	3,849	0	14,461	$3,679,083
CHARLOTTE	0.2439	0.2444	1,732	1,560	13,954,532	(806,188)	261,451	2,711	36,784	93,313	127,429	125,594	9,521	0	54,697	$13,859,844
CHESTERFIELD	0.3522	0.3584	61,274	63,398	367,430,176	29,931,569	7,818,720	916,195	1,155,941	3,098,647	(608,711)	4,334,038	236,080	0	1,361,185	$415,673,840
CLARKE	0.5506	0.5729	1,915	1,816	9,328,261	(287,106)	162,837	6,895	23,403	58,532	($41,765)	82,658	3,831	0	12,468	$9,350,014
CRAIG	0.3235	0.3336	563	533	4,563,652	(105,873)	86,926	478	9,196	26,445	31,237	37,824	4,553	0	0	$4,654,438
CULPEPER	0.3573	0.3741	8,024	8,596	50,716,459	4,886,061	1,073,674	196,595	165,386	436,281	178,121	573,268	42,287	0	179,733	$58,447,865
CUMBERLAND	0.2810	0.2978	1,250	1,158	10,746,594	(498,488)	203,288	3,023	23,210	64,258	$152,341	86,618	1,505	0	50,429	$10,832,778
DICKENSON	0.2470	0.2471	1,871	1,955	15,340,053	1,460,197	328,891	541	44,674	117,307	206,714	156,849	0	0	65,034	$17,720,260
DINWIDDIE	0.2783	0.2879	4,297	4,202	31,424,927	827,169	625,805	18,395	83,725	241,933	256,655	318,797	20,791	0	122,210	$33,940,407
ESSEX	0.4298	0.4636	1,221	1,214	8,324,172	26,822	150,356	5,003	20,065	55,243	$138,986	69,407	2,543	0	32,451	$8,825,049
FAIRFAX	0.6754	0.6541	180,239	180,902	726,456,530	67,106,417	14,223,376	3,137,017	2,020,038	5,304,976	(2,386,549)	6,667,243	746,175	0	2,397,810	$825,673,033
FAUQUIER	0.6114	0.5879	10,952	10,893	49,136,052	3,594,933	966,251	65,930	135,191	347,080	(199,862)	478,301	48,833	0	72,147	$54,644,857
FLOYD	0.3337	0.3418	1,856	1,718	12,993,058	(560,623)	236,788	6,140	34,824	90,600	$48,453	120,468	15,719	0	39,865	$13,025,293
FLUVANNA	0.3912	0.3940	3,446	3,365	21,870,337	822,396	459,004	7,393	54,998	144,621	(48,167)	217,285	13,378	0	43,742	$23,584,987
FRANKLIN	0.3954	0.3953	6,602	6,372	42,717,195	920,325	811,340	14,753	115,511	306,585	255,834	410,563	27,566	0	144,832	$45,724,503
FREDERICK	0.3898	0.4120	13,552	14,104	83,485,627	3,118,338	1,652,355	124,709	252,103	647,253	($173,323)	883,657	60,181	0	253,337	$90,304,237
GILES	0.2779	0.2695	2,320	2,221	17,144,249	431,730	341,942	1,572	50,097	128,666	83,642	172,840	16,303	0	83,225	$18,454,267
GLOUCESTER	0.3821	0.3885	5,160	4,948	31,738,897	(407,993)	587,516	6,144	83,069	236,684	(27,239)	322,359	26,770	0	73,451	$32,639,658
GOOCHLAND	0.8000	0.8000	2,602	2,510	7,980,908	190,677	102,513	1,865	14,698	38,534	($18,359)	53,482	6,538	0	26,264	$8,397,121
GRAYSON	0.3462	0.3615	1,428	1,525	11,133,587	843,141	226,504	2,749	28,579	82,647	150,714	103,722	15,961	0	48,231	$12,635,835
GREENE	0.3321	0.3446	2,848	2,868	19,681,737	422,267	376,152	16,461	55,587	143,877	13,241	200,309	12,202	0	49,309	$20,971,142
GREENSVILLE	0.2189	0.2799	1,124	1,229	9,617,767	833,417	190,273	3,617	28,253	72,615	$191,931	94,263	0	0	57,850	$11,089,985
HALIFAX	0.3000	0.3058	4,465	4,354	35,573,964	1,307,262	713,742	7,472	89,131	245,054	508,080	322,056	0	0	167,734	$38,934,495
HANOVER	0.4468	0.4626	17,258	16,869	92,759,001	(1,480,596)	1,750,798	34,707	255,133	683,573	(518,661)	965,936	37,480	0	125,702	$94,613,073
HENRICO	0.4183	0.4279	50,074	50,629	291,786,693	15,465,895	5,736,029	477,854	891,203	2,229,860	$891,625	3,086,184	169,546	0	1,405,354	$322,140,242
HENRY	0.2253	0.2253	7,025	6,902	56,441,254	1,199,291	1,116,814	73,380	162,834	432,128	810,196	569,712	0	0	311,071	$61,116,680
HIGHLAND	0.8000	0.8000	186	201	1,545,217	251,550	14,969	0	2,703	7,645	9,940	4,276	3,018	0	0	$1,839,319
ISLE OF WIGHT	0.3968	0.3964	5,420	5,703	32,680,285	2,299,737	671,259	9,529	101,171	268,739	($69,791)	366,787	19,462	0	105,031	$36,452,209
JAMES CITY	0.5657	0.5553	10,421	10,361	46,418,544	3,931,521	917,211	47,866	135,295	350,083	(111,499)	490,950	0	0	104,234	$52,284,205

HB / SB 30, As Introduced: 2021-2022 Direct Aid to Public Education Estimated Distribution

School Division	Key Data Elements					Technical	Proposed Policy Changes									FY 2022 TOTAL Estimated Distribution (HB/SB 30)
	2018-20 Comp. Index	2020-22 Comp. Index	FY 2020 Projected Unadjted ADM (Ch. 854)	FY 2022 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	FY 2022 Estimated Rebenchmarking Cost Updates *(See Appendix D for additional details)*	Provide 3.0% Salary Increase (eff July 1, 2021) All SOQ Funded Instruct & Supp Positions	Fund English Second Language Instructors at 1:50	Fund School Counselors Pursuant to SOQ Ratios (Elem 1:375, Middle 1:325, High 1:300)	Fund School Counselors at a Ratio of 1:250	Expand At Risk Add-On Percentage Range to 25.0%	Games of Skill Per Pupil Allocation (FY 2022 - $106.55)	Support for Free School Meals	Provide Hold Harmless Funding Compared to FY 2020 HB/SB 29 Budgeted Amounts	VPI-Per Pupil Amount, Incent Mixed Delivery, Staffing Ratios, Slot Reallocation, At-Risk 3 Year Old Pilot, Expand Mixed Delivery	
KING GEORGE	0.3721	0.3703	4,337	4,422	26,418,537	1,882,508	546,980	7,229	81,919	225,877	(45,876)	296,679	19,619	0	66,897	$29,500,369

HB / SB 30, As Introduced: 2021-2022 Direct Aid to Public Education Estimated Distribution

School Division	Key Data Elements					Technical	Proposed Policy Changes										FY 2022 TOTAL Estimated Distribution (HB/SB 30)
	2018-20 Comp. Index	2020-22 Comp. Index	FY 2020 Projected Unadjted ADM (Ch. 854)	FY 2022 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	FY 2022 Estimated Rebenchmarking Cost Updates (See Appendix D for additional details)	Provide 3.0% Salary Increase (eff July 1, 2021) All SOQ Funded Instruct & Supp Positions	Fund English Second Language Instructors at 1:50	Fund School Counselors Pursuant to SOQ Ratios (Elem 1:375, Middle 1:325, High 1:300)	Fund School Counselors at a Ratio of 1:250	Expand At Risk Add-On Percentage Range to 25.0%	Games of Skill Per Pupil Allocation (FY 2022 - $106.55)	Support for Free School Meals	Provide Hold Harmless Funding Compared to FY 2020 HB/SB 29 Budgeted Amounts	VPI-Per Pupil Amount, Incent Mixed Delivery, Staffing Ratios, Slot Reallocation, At-Risk 3 Year Old Pilot, Expand Mixed Delivery	
KING & QUEEN	0.3945	0.4139	757	789	5,798,255	537,516	117,124	1,262	13,690	38,512	$96,322	49,247	5,155	0	28,368	$6,685,451
KING WILLIAM	0.3283	0.3407	2,185	2,125	15,261,901	(643,715)	312,995	3,312	38,203	102,310	(40,503)	149,281	7,655	0	14,767	$15,206,205
LANCASTER	0.7718	0.7835	1,003	928	3,804,189	(146,706)	45,768	0	6,350	17,372	34,817	21,400	5,147	0	22,942	$3,811,279
LEE	0.1754	0.1692	2,979	2,869	27,733,815	(897,424)	540,216	596	70,362	185,830	$401,968	253,964	0	0	0	$28,289,328
LOUDOUN	0.5383	0.5466	83,829	86,889	396,282,131	20,792,542	8,083,184	1,237,453	1,225,217	3,162,083	(2,552,730)	4,197,590	256,649	0	631,382	$433,315,501
LOUISA	0.5474	0.5406	4,709	4,943	23,412,155	2,277,662	455,247	15,823	65,153	181,492	59,068	241,945	29,101	0	105,563	$26,843,209
LUNENBURG	0.2525	0.2561	1,467	1,542	12,127,166	1,269,965	263,227	14,947	36,309	92,082	$213,036	122,183	3,313	0	64,375	$14,206,603
MADISON	0.4608	0.4738	1,637	1,603	9,761,869	(327,208)	167,234	1,888	24,096	64,553	6,982	89,883	17,086	0	9,494	$9,815,877
MATHEWS	0.5060	0.5162	1,032	930	5,955,412	(455,380)	103,155	695	13,324	33,101	10,698	47,920	7,693	6,269	7,152	$5,730,039
MECKLENBURG	0.3767	0.3996	3,850	3,859	25,687,148	718,326	490,634	7,324	75,247	182,607	$343,141	246,896	23,579	0	150,382	$27,925,284
MIDDLESEX	0.6160	0.6008	1,143	1,100	5,990,648	451,033	121,820	4,297	12,787	35,082	42,390	46,767	3,407	0	27,593	$6,735,824
MONTGOMERY	0.3920	0.4005	9,744	9,955	59,414,804	2,722,157	1,203,713	64,958	168,829	470,316	(73,392)	635,899	37,320	0	167,039	$64,811,643
NELSON	0.5356	0.5604	1,676	1,394	9,263,914	(1,234,751)	133,828	4,101	17,151	48,917	$54,878	65,303	8,697	518,027	13,132	$8,893,197
NEW KENT	0.4172	0.4166	3,312	3,352	18,587,455	1,167,937	381,859	3,349	57,132	149,774	(91,749)	208,389	7,590	0	37,738	$20,509,474
NORTHAMPTON	0.4746	0.4696	1,460	1,311	9,533,133	(261,190)	162,722	16,366	21,413	59,956	212,115	74,073	9,477	0	28,262	$9,856,327
NORTHUMBERLAND	0.7187	0.7116	1,221	1,162	4,873,760	73,639	72,378	1,655	9,818	26,976	$45,707	35,716	0	0	34,080	$5,173,729
NOTTOWAY	0.2385	0.2597	1,899	1,813	16,344,445	(486,243)	314,451	12,749	42,887	109,208	280,481	142,988	0	0	78,419	$16,839,385
ORANGE	0.4025	0.4105	4,668	4,851	28,925,084	1,568,907	570,793	35,534	82,028	225,887	89,831	304,704	23,158	0	88,010	$31,913,936
PAGE	0.3007	0.3198	3,182	3,189	22,386,771	1,083,734	442,803	3,905	65,191	166,578	$191,220	231,117	22,305	0	90,031	$24,683,654
PATRICK	0.2396	0.2456	2,394	2,337	19,477,445	46,649	380,440	8,662	56,725	142,822	166,365	187,871	0	0	190,415	$20,657,393
PITTSYLVANIA	0.2443	0.2446	8,384	8,040	62,641,775	1,005,300	1,268,819	33,608	164,084	491,508	606,750	647,110	52,877	0	259,860	$67,171,691
POWHATAN	0.4302	0.4507	4,223	4,282	23,055,551	657,739	461,940	2,759	65,606	178,050	($140,030)	250,614	7,566	0	38,160	$24,577,955
PRINCE EDWARD	0.3598	0.3554	1,943	1,887	14,764,643	92,462	258,503	9,251	35,126	97,560	297,439	129,613	1,494	0	91,244	$15,777,335
PRINCE GEORGE	0.2391	0.2467	6,127	6,149	43,883,327	1,566,262	895,642	20,000	131,708	366,804	(63,540)	493,512	67,146	0	174,667	$47,535,528
PRINCE WILLIAM	0.3783	0.3799	89,669	93,065	567,687,734	38,956,012	12,095,812	2,445,690	1,940,071	4,883,134	$513,309	6,148,978	653,954	0	2,069,016	$637,393,710
PULASKI	0.3192	0.3235	3,793	3,817	27,658,349	803,609	551,187	16,019	77,688	208,770	212,545	275,112	9,935	0	105,609	$29,918,823
RAPPAHANNOCK	0.7672	0.7990	740	705	2,851,579	57,687	31,392	2,164	770	2,298	(1,101)	15,107	5,015	0	12,468	$2,977,380
RICHMOND	0.3100	0.3120	1,276	1,163	9,598,824	(701,063)	166,909	5,925	25,064	66,082	$96,745	85,277	0	0	36,088	$9,379,850
ROANOKE	0.3620	0.3660	13,591	13,349	83,125,965	1,216,475	1,685,393	49,589	239,232	649,582	(328,214)	901,778	57,615	0	188,378	$87,785,793
ROCKBRIDGE	0.4498	0.4506	2,564	2,465	16,235,692	(1,197,922)	280,005	3,154	41,641	108,289	42,134	144,309	14,280	297,472	60,690	$16,029,743
ROCKINGHAM	0.3682	0.3799	11,355	11,453	70,853,755	2,968,360	1,380,679	143,280	202,387	556,969	($9,419)	756,702	73,903	0	278,280	$77,204,897
RUSSELL	0.2322	0.2373	3,453	3,475	28,962,836	1,157,125	611,059	3,284	77,542	208,582	335,926	282,398	16,523	0	177,517	$31,832,792
SCOTT	0.1917	0.1899	3,352	3,375	29,172,236	1,384,889	636,670	2,325	84,525	222,486	336,551	291,300	19,904	0	51,642	$32,202,529
SHENANDOAH	0.3821	0.3832	5,785	5,667	37,639,147	1,706,510	739,731	54,440	107,580	269,179	$133,317	372,419	23,013	0	136,483	$41,181,819
SMYTH	0.2174	0.2228	4,055	3,971	32,373,673	652,618	644,545	5,020	90,469	251,832	389,126	328,874	0	0	150,580	$34,886,737
SOUTHAMPTON	0.2963	0.3015	2,708	2,570	20,433,090	409,803	385,555	1,504	50,172	144,980	157,773	191,276	8,490	0	91,121	$21,873,765
SPOTSYLVANIA	0.3627	0.3722	23,003	23,468	148,360,516	7,023,950	3,031,325	263,999	450,324	1,170,177	$12,796	1,569,834	106,742	0	418,750	$162,408,412
STAFFORD	0.3462	0.3470	29,237	30,697	172,974,401	19,823,567	3,880,788	407,819	567,200	1,579,119	(629,774)	2,135,789	130,400	0	373,082	$201,242,391
SURRY	0.8000	0.8000	684	663	2,522,656	171,724	35,125	143	3,901	10,302	23,367	14,129	6,015	0	20,284	$2,807,645
SUSSEX	0.3482	0.3492	1,016	1,023	8,877,562	389,358	161,774	1,868	21,192	56,210	$285,833	70,938	0	0	56,895	$9,921,631
TAZEWELL	0.2624	0.2575	5,307	5,291	39,336,164	2,255,711	826,107	1,598	122,691	311,064	397,328	418,569	18,493	0	141,900	$43,829,626
WARREN	0.4333	0.4432	5,114	5,223	29,310,153	2,237,428	589,428	22,066	80,481	229,301	66,473	309,844	25,469	0	118,699	$32,989,342
WASHINGTON	0.3434	0.3416	6,749	6,700	44,415,559	2,885,423	930,443	8,032	127,565	350,585	$261,132	469,987	34,518	0	172,627	$49,655,871
WESTMORELAND	0.4743	0.4618	1,537	1,399	13,059,921	(1,484,107)	207,230	8,110	22,798	60,459	248,731	80,212	8,858	346,302	54,347	$12,612,862
WISE	0.2474	0.2372	5,370	5,058	40,465,123	(49,511)	796,889	1,642	119,803	303,785	446,734	411,075	3,496	0	176,522	$42,675,558
WYTHE	0.3146	0.3204	3,859	3,681	26,191,921	284,098	512,756	488	71,883	195,162	$148,150	266,539	25,279	0	94,481	$27,790,757
YORK	0.3822	0.3812	12,847	13,339	72,303,522	5,728,649	1,567,657	52,396	223,772	638,134	(511,771)	879,495	54,298	0	111,284	$81,047,435

HB / SB 30, As Introduced: 2021-2022 Direct Aid to Public Education Estimated Distribution

School Division	Key Data Elements					Technical	Proposed Policy Changes										FY 2022 TOTAL Estimated Distribution (HB/SB 30)
	2018-20 Comp. Index	2020-22 Comp. Index	FY 2020 Projected Unadjted ADM (Ch. 854)	FY 2022 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	FY 2022 Estimated Rebenchmarking Cost Updates *(See Appendix D for additional details)*	Provide 3.0% Salary Increase (eff July 1, 2021) All SOQ Funded Instruct & Supp Positions	Fund English Second Language Instructors at 1:50	Fund School Counselors Pursuant to SOQ Ratios (Elem 1:375, Middle 1:325, High 1:300)	Fund School Counselors at a Ratio of 1:250	Expand At Risk Add-On Percentage Range to 25.0%	Games of Skill Per Pupil Allocation (FY 2022 - $106.55)	Support for Free School Meals	Provide Hold Harmless Funding Compared to FY 2020 HB/SB 29 Budgeted Amounts	VPI-Per Pupil Amount, Incent Mixed Delivery, Staffing Ratios, Slot Reallocation, At-Risk 3 Year Old Pilot, Expand Mixed Delivery	
ALEXANDRIA	0.8000	0.8000	15,606	16,242	50,884,666	3,652,613	716,714	254,691	108,436	301,707	350,955	346,113	150,032	0	528,477	$57,294,404

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School Division	Key Data Elements					Technical	Proposed Policy Changes										FY 2022 TOTAL Estimated Distribution (HB/SB 30)
	2018-20 Comp. Index	2020-22 Comp. Index	FY 2020 Projected Unadjted ADM (Ch. 854)	FY 2022 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	FY 2022 Estimated Rebenchmarking Cost Updates *(See Appendix D for additional details)*	Provide 3.0% Salary Increase (eff July 1, 2021) All SOQ Funded Instruct & Supp Positions	Fund English Second Language Instructors at 1:50	Fund School Counselors Pursuant to SOQ Ratios (Elem 1:375, Middle 1:325, High 1:300)	Fund School Counselors at a Ratio of 1:250	Expand At Risk Add-On Percentage Range to 25.0%	Games of Skill Per Pupil Allocation (FY 2022 - $106.55)	Support for Free School Meals	Provide Hold Harmless Funding Compared to FY 2020 HB/SB 29 Budgeted Amounts	VPI-Per Pupil Amount, Incent Mixed Delivery, Staffing Ratios, Slot Reallocation, At-Risk 3 Year Old Pilot, Expand Mixed Delivery	
BRISTOL	0.2922	0.3051	2,137	2,112	17,661,639	475,811	330,249	3,989	43,115	118,204	$241,864	156,368	0	0	91,652	$19,122,892
BUENA VISTA	0.1849	0.1893	820	741	7,394,584	(533,341)	136,716	582	16,737	45,862	61,862	64,016	1,510	138,500	10,042	$7,337,069
CHARLOTTESVILLE	0.6772	0.6886	4,285	4,188	19,773,727	2,727	264,616	36,423	40,631	112,281	105,655	138,951	8,367	0	131,827	$20,615,205
COLONIAL HEIGHTS	0.4179	0.4156	2,805	2,789	17,135,861	707,568	339,885	23,064	47,231	131,568	$104,652	173,690	15,687	0	93,613	$18,772,820
COVINGTON	0.2981	0.2913	995	928	7,477,740	(189,215)	143,129	508	21,121	55,235	51,718	70,083	0	0	36,081	$7,666,400
DANVILLE	0.2546	0.2622	5,222	5,404	43,243,438	3,131,720	852,541	49,767	133,604	340,594	1,083,972	424,811	0	0	251,796	$49,512,243
FALLS CHURCH	0.8000	0.8000	2,574	2,576	7,041,748	967,106	117,794	7,670	15,978	43,297	($38,684)	54,899	1,406	0	8,481	$8,219,695
FREDERICKSBURG	0.6210	0.5840	3,526	3,636	16,502,206	2,275,032	325,333	56,480	46,986	125,836	147,411	161,161	2,780	0	104,898	$19,748,123
GALAX	0.2587	0.2775	1,233	1,291	9,552,750	684,207	190,432	32,144	27,727	73,290	169,493	99,353	7,601	0	67,612	$10,904,609
HAMPTON	0.2741	0.2743	18,455	19,090	130,335,616	12,199,843	2,711,905	55,199	418,815	1,112,222	$1,336,782	1,476,130	74,868	0	729,358	$150,450,739
HARRISONBURG	0.3645	0.3537	6,156	6,575	43,116,998	5,323,984	879,771	325,105	122,471	361,484	865,131	452,804	38,028	0	287,924	$51,773,701
HOPEWELL	0.2032	0.2053	4,022	3,818	33,951,846	(805,265)	632,919	26,802	91,477	250,749	704,378	323,252	0	0	165,469	$35,341,626
LYNCHBURG	0.3700	0.3668	7,743	7,633	56,553,985	1,607,919	1,048,968	32,260	146,790	395,478	$814,919	515,006	10,297	0	270,504	$61,396,126
MARTINSVILLE	0.2135	0.2185	1,712	1,711	14,727,568	380,783	283,320	20,189	42,219	110,662	406,302	142,473	0	0	78,971	$16,192,487
NEWPORT NEWS	0.2781	0.2842	26,729	27,034	201,741,466	8,098,868	3,828,581	248,604	625,040	1,555,980	2,594,089	2,061,873	0	0	1,209,438	$221,963,940
NORFOLK	0.2958	0.3059	27,234	27,017	204,657,883	1,871,676	3,788,121	217,159	611,247	1,559,060	$2,812,912	1,998,064	110,384	0	1,594,704	$219,221,210
NORTON	0.2870	0.2710	782	779	5,594,202	364,301	115,817	523	16,652	48,725	65,650	60,536	0	0	30,190	$6,296,596
PETERSBURG	0.2430	0.2442	3,707	3,742	32,625,074	1,983,360	615,197	34,167	93,177	247,883	1,047,614	301,325	0	0	367,431	$37,315,228
PORTSMOUTH	0.2462	0.2426	12,993	13,112	97,662,489	6,879,216	1,963,499	18,479	324,328	837,949	$1,476,970	1,058,115	42,625	0	564,134	$110,827,805
RADFORD	0.2429	0.2452	1,600	1,579	11,386,301	225,438	236,764	3,791	35,529	96,733	39,385	127,001	6,876	0	26,066	$12,183,885
RICHMOND CITY	0.4925	0.4688	23,208	23,511	156,936,085	13,267,379	2,986,256	494,389	404,781	1,080,686	3,652,476	1,330,699	0	0	1,059,367	$181,212,118
ROANOKE CITY	0.3416	0.3284	12,918	13,526	96,833,492	10,288,237	1,880,977	234,698	275,038	773,649	$2,405,648	967,921	2,864	0	609,472	$114,271,996
STAUNTON	0.3867	0.3877	2,589	2,695	19,777,071	455,522	327,604	9,226	49,527	133,097	106,371	175,800	12,793	0	97,247	$21,144,258
SUFFOLK	0.3420	0.3487	13,616	13,844	89,914,746	4,767,557	1,789,024	18,694	277,692	722,479	322,270	960,708	67,638	0	376,608	$99,217,416
VIRGINIA BEACH	0.4046	0.4082	66,114	66,446	375,992,517	20,186,759	7,435,690	321,470	1,079,779	3,116,657	($471,819)	4,189,835	460,655	0	1,476,860	$413,788,403
WAYNESBORO	0.3578	0.3652	2,817	2,682	18,265,040	757,043	360,031	19,588	50,171	136,949	166,374	181,432	15,181	0	69,024	$20,020,833
WILLIAMSBURG	0.7703	0.7459	1,098	1,011	5,066,502	398,066	51,616	7,841	7,548	19,512	(6,438)	27,372	41,165	0	0	$5,613,184
WINCHESTER	0.4244	0.4319	4,127	4,318	27,198,811	1,873,333	524,643	129,661	74,682	213,498	$331,046	261,355	14,950	0	235,362	$30,857,342
FAIRFAX CITY	0.8000	0.8000	2,976	2,904	8,868,129	343,894	132,904	30,212	18,167	49,261	(21,795)	61,891	0	0	44,554	$9,527,217
FRANKLIN CITY	0.2952	0.2929	985	999	8,320,587	173,843	153,285	10,655	22,183	59,558	200,759	75,296	0	0	56,047	$9,072,213
CHESAPEAKE CITY	0.3476	0.3486	40,156	41,622	261,448,775	19,348,933	5,411,676	141,164	771,552	2,095,501	($184,672)	2,888,824	121,983	0	786,014	$292,829,750
LEXINGTON	0.4172	0.3920	680	656	3,882,716	58,310	81,390	2,618	11,648	31,744	(18,724)	42,478	616	0	0	$4,092,796
EMPORIA	0.2168	0.2228	908	686	7,177,098	(1,262,990)	115,709	4,462	17,634	43,156	117,459	56,771	0	238,705	26,691	$6,534,695
SALEM	0.3715	0.3641	3,897	3,762	22,614,349	931,212	456,818	22,815	65,664	184,702	($34,234)	254,864	22,444	0	44,685	$24,563,318
POQUOSON	0.3742	0.3703	2,119	2,120	12,259,526	515,686	255,469	904	36,147	100,408	(90,109)	142,261	3,679	0	17,563	$13,241,534
MANASSAS CITY	0.3557	0.3611	7,405	7,679	53,305,970	3,500,517	1,091,858	400,554	163,848	445,283	579,633	522,763	49,133	0	313,126	$60,372,686
MANASSAS PARK	0.2675	0.2755	3,630	3,377	29,019,539	(896,453)	549,815	209,248	77,026	212,791	351,083	260,651	30,330	0	97,806	$29,911,837
COLONIAL BEACH	0.3600	0.3317	654	561	4,980,008	(356,148)	89,438	479	11,839	31,620	60,010	39,958	0	0	24,539	$4,881,742
WEST POINT	0.2554	0.2614	810	784	$5,790,244	$28,354	$120,836	$1,060	15,797	43,302	(19,674)	61,683	5,608	0	982	$6,048,192
TOTAL:			1,248,166	1,262,627	$7,305,604,520	$399,415,479	$145,102,872	$14,272,952	$21,369,581	$56,696,646	$26,433,256	$74,996,773	$5,300,000	$2,344,305	$28,992,638	$8,080,529,022

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.

HB/SB 30
APPENDIX C

Direct Aid to Public Education
2020-21 Rebenchmarking Detail

Detail Funding Data for Rebenchmarking Updates for FY 2021

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2021													FY 2021 Estimated Rebenchmarking Costs (HB/SB 30) *See Appendix A for TOTAL Estimated Distributions*
	2020-22 Comp. Index	FY 2021 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates1	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium (without inflation)	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Projected Sales Tax Revenue & Distributions Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and Alternative Ed Update Fiscal	Update VRS, RHCC, & Group Life	
ACCOMACK	0.3374	4,945	$34,897,319	$253,094	$711,057	$997,510	$127,124	($662,672)	($277,827)	($43,593)	($195,920)	($6,707)	$35,768	$588,795	$0	$151,629	$1,678,259
ALBEMARLE	0.6449	14,227	53,325,214	338,721	1,398,333	1,672,309	149,267	364,943	(323,928)	(89,283)	44,194	(4,464)	270,819	3,596,921	0	212,980	$7,630,812
ALLEGHANY	0.2819	1,790	14,484,861	72,064	(6,765)	(211,906)	46,976	39,891	(118,530)	(17,435)	(2,527)	(2,683)	(2,171)	131,822	0	63,009	($8,254)
AMELIA	0.3479	1,616	11,944,753	92,168	147,482	(237,191)	50,809	36,733	(104,694)	(10,397)	(11,248)	(3,465)	53,090	(359,986)	0	50,143	($296,556)
AMHERST	0.3141	3,993	28,600,024	239,718	1,014,276	414,777	99,213	401,752	(230,988)	(36,809)	(35,222)	(5,663)	35,931	(244,109)	0	125,459	$1,778,334
APPOMATTOX	0.2978	2,215	15,579,501	116,234	200,170	979,803	53,463	100,867	(132,024)	(61,036)	(17,659)	(3,052)	14,746	(52,266)	0	69,633	$1,268,878
ARLINGTON	0.8000	26,962	78,830,326	568,237	774,962	(258,827)	202,839	71,763	(405,854)	(73,027)	16,660	(11,235)	1,422,194	(2,046)	0	281,916	$2,587,582
AUGUSTA	0.3769	9,843	60,712,308	428,247	915,355	174,140	194,377	571,238	(481,000)	(58,141)	(17,183)	(19,380)	133,920	(1,284,945)	0	267,091	$823,719
BATH	0.8000	484	1,849,316	10,605	(15,893)	(3,232)	4,089	(62,511)	(10,660)	(2,754)	2,796	(204)	(13,420)	(62)	0	5,304	($85,943)
BEDFORD	0.3132	9,243	61,213,591	460,739	1,062,626	(566,149)	220,175	719,131	(518,624)	(129,338)	(38,484)	(12,933)	131,037	(3,504)	0	287,983	$1,612,659
BLAND	0.3380	645	4,908,378	53,598	154,182	(225,216)	18,840	53,539	(38,034)	(6,619)	9,006	(1,018)	(12,984)	(197,546)	0	22,478	($169,774)
BOTETOURT	0.3975	4,534	26,751,300	203,378	772,480	(23,644)	98,368	234,897	(216,350)	(42,025)	33,415	(5,604)	34,383	(419,922)	0	120,704	$790,081
BRUNSWICK	0.4290	1,419	13,187,062	93,851	79,157	(320,652)	52,145	(118,934)	(100,659)	(12,838)	(27,399)	(1,974)	(29,837)	(1,199,416)	0	51,286	($1,535,270)
BUCHANAN	0.2975	2,414	19,428,701	164,657	132,004	(483,547)	70,449	63,269	(152,336)	(23,924)	(10,303)	(3,680)	(5,172)	239,776	0	88,573	$79,767
BUCKINGHAM	0.3422	1,975	15,138,813	119,881	538,130	(800,645)	53,042	52,746	(137,386)	(18,463)	9,531	(4,260)	34,273	123,147	0	64,640	$34,637
CAMPBELL	0.2878	7,565	51,758,671	427,005	1,300,561	31,496	196,079	550,400	(406,350)	(61,325)	65,120	(11,150)	55,421	(168,881)	0	240,779	$2,219,154
CAROLINE	0.3553	4,115	27,038,892	217,470	332,404	842,221	113,997	189,122	(237,058)	(78,753)	(85,884)	(5,432)	80,488	(357,955)	0	111,852	$1,122,471
CARROLL	0.2749	3,451	26,918,183	222,916	608,212	(443,250)	95,056	256,975	(218,775)	(34,440)	23,244	(7,950)	20,813	(71,304)	0	123,502	$574,999
CHARLES CITY	0.5880	553	3,578,870	25,367	50,181	322,070	11,007	34,326	(26,308)	(3,489)	(10,587)	(804)	(6,004)	(395,805)	0	11,964	$11,917
CHARLOTTE	0.2444	1,613	13,954,532	101,764	144,068	(741,154)	49,867	164,022	(120,746)	(17,500)	(24,632)	(2,693)	(1,158)	(8,099)	0	63,742	($392,520)
CHESTERFIELD	0.3584	62,538	367,430,176	3,050,014	13,371,197	6,322,960	1,313,658	3,448,644	(3,007,621)	(1,054,685)	722,147	(121,695)	1,098,661	(3,019,773)	0	1,693,616	$23,817,124
CLARKE	0.5729	1,846	9,328,261	62,453	120,289	(140,852)	29,565	53,363	(67,277)	(21,604)	3,444	(2,591)	50,763	(335,393)	0	37,076	($210,763)
CRAIG	0.3336	543	4,563,652	33,752	17,197	(81,441)	15,533	30,660	(34,664)	(5,049)	12,641	(1,164)	7,758	(55,245)	0	19,978	($40,044)
CULPEPER	0.3741	8,450	50,716,459	404,529	1,296,781	2,627,825	174,036	343,123	(407,039)	(37,385)	67,747	(16,021)	230,715	(1,107,361)	0	218,449	$3,795,400
CUMBERLAND	0.2978	1,181	10,746,594	62,864	431,066	(595,025)	36,915	81,536	(90,780)	(12,936)	(62,120)	(1,989)	3,359	(226,044)	0	43,197	($329,958)
DICKENSON	0.2471	1,960	15,340,053	118,256	191,223	1,068,615	53,005	169,696	(129,757)	(19,133)	(47,796)	(2,943)	12,599	(2,276)	0	67,576	$1,479,065
DINWIDDIE	0.2879	4,223	31,424,927	288,493	1,594,493	(819,436)	109,786	257,505	(269,814)	0	(19,234)	(9,939)	34,912	(383,828)	0	146,012	$928,950
ESSEX	0.4636	1,235	8,324,172	59,547	130,033	369,605	24,404	(20,707)	(67,595)	(9,307)	(296)	(1,431)	20,441	(390,209)	0	30,517	$145,001
FAIRFAX	0.6541	180,549	726,456,530	4,939,694	14,967,220	1,634,398	2,084,782	3,299,482	(4,613,504)	(1,478,000)	469,387	(177,368)	4,938,272	33,581,708	0	3,123,822	$62,769,893
FAUQUIER	0.5879	10,894	49,136,052	285,555	819,174	(364,456)	153,607	254,214	(350,085)	(47,238)	47,047	(12,867)	324,626	2,119,114	0	213,717	$3,442,408
FLOYD	0.3418	1,761	12,993,058	87,654	212,078	(504,353)	42,970	15,624	(105,220)	(17,632)	15,983	(2,519)	18,325	(126,371)	0	57,322	($306,139)
FLUVANNA	0.3940	3,389	21,870,337	88,726	484,875	62,083	71,709	339,319	(180,189)	(37,844)	8,408	(4,161)	12,577	(93,257)	0	95,397	$847,644
FRANKLIN	0.3953	6,451	42,717,195	308,946	496,712	79,684	159,147	409,687	(341,118)	(52,865)	(63,133)	(8,133)	95,278	4,737	0	190,716	$1,279,658
FREDERICK	0.4120	13,901	83,485,627	553,409	2,533,820	589,934	273,163	525,375	(685,564)	(126,679)	(33,169)	(16,891)	332,170	(2,476,974)	0	366,597	$1,835,191
GILES	0.2695	2,257	17,144,249	132,606	373,013	(343,955)	61,630	259,444	(130,194)	70,163	(12,068)	(5,134)	15,842	170,897	0	81,326	$673,570
GLOUCESTER	0.3885	5,026	31,738,897	175,904	1,054,976	(1,122,627)	105,574	155,383	(267,667)	(38,308)	(15,351)	(9,577)	88,034	(266,671)	0	128,257	($12,073)
GOOCHLAND	0.8000	2,513	7,980,908	38,460	82,220	(183,669)	16,888	36,110	(44,483)	(13,139)	9,389	(1,576)	172,654	(139)	0	24,630	$137,345
GRAYSON	0.3615	1,514	11,133,587	79,086	106,460	850,134	37,088	22,029	(93,100)	(12,664)	(55,220)	(1,948)	104	(206,849)	0	46,422	$771,542
GREENE	0.3446	2,892	19,681,737	114,668	102,100	552,226	65,185	96,576	(160,835)	(30,464)	3,728	(5,712)	7,129	(288,851)	0	81,434	$537,184
GREENSVILLE	0.2799	1,238	9,617,767	69,026	(174,450)	1,647,455	35,223	43,345	(79,450)	(12,140)	(70,470)	(1,868)	21,088	(637,515)	0	40,424	$880,668
HALIFAX	0.3058	4,437	35,573,964	239,489	1,175,250	425,607	132,240	445,855	(285,676)	(41,859)	(85,735)	(6,439)	25,416	(251,622)	0	162,051	$1,934,577
HANOVER	0.4626	17,018	92,759,001	680,530	951,541	(1,113,380)	372,289	343,328	(764,981)	(104,775)	37,924	(28,574)	341,798	(2,064,951)	0	406,839	($942,412)
HENRICO	0.4279	50,516	291,786,693	2,348,930	7,210,539	5,557,310	1,057,481	2,646,727	(2,263,352)	(1,014,685)	409,071	(59,687)	812,142	(3,958,886)	0	1,254,114	$13,999,704

Detail Funding Data for Rebenchmarking Updates for FY 2021

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2021													FY 2021 Estimated Rebenchmarking Costs (HB/SB 30) *See Appendix A for TOTAL Estimated Distributions*
	2020-22 Comp. Index	FY 2021 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates1	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium (without inflation)	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Projected Sales Tax Revenue & Distributions Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and Alternative Ed Update Fiscal	Update VRS, RHCC, & Group Life	
HENRY	0.2253	6,938	56,441,254	474,823	1,420,690	(398,536)	200,879	164,301	(449,035)	(75,149)	(158,648)	(17,350)	49,308	(5,229)	0	258,791	$1,464,846
HIGHLAND	0.8000	199	1,545,217	42,104	(10,057)	246,363	6,875	(12,822)	(11,627)	6,029	(3,773)	(362)	2,268	(29,863)	0	3,419	$238,554
ISLE OF WIGHT	0.3964	5,605	32,680,285	230,449	770,543	565,222	107,661	83,051	(287,720)	23,517	(6,620)	(6,719)	67,814	16,695	0	146,481	$1,710,374
JAMES CITY	0.5553	10,378	46,418,544	336,992	1,345,248	728,988	152,558	172,153	(361,011)	(36,715)	40,850	(9,178)	294,783	857,106	0	206,333	$3,728,108
KING GEORGE	0.3703	4,409	26,418,537	148,640	999,715	379,124	74,313	93,021	(236,482)	24,696	(18,993)	(5,487)	113,817	61,063	0	114,654	$1,748,081
KING & QUEEN	0.4139	784	5,798,255	29,317	101,568	314,656	18,106	224,291	(46,707)	(6,022)	(5,110)	(1,391)	4,077	(157,453)	0	22,776	$498,108
KING WILLIAM	0.3407	2,138	15,261,901	97,025	193,941	(756,499)	57,886	99,591	(131,199)	(34,112)	(11,794)	(2,885)	63,605	(241,794)	0	71,186	($595,049)
LANCASTER	0.7835	959	3,804,189	18,433	2,056	(42,957)	8,894	4,210	(21,270)	(3,122)	(17,289)	(720)	66,466	(114,646)	0	10,908	($89,037)
LEE	0.1692	2,913	27,733,815	190,406	461,278	(1,347,329)	99,195	80,866	(229,353)	(33,922)	(51,523)	(7,829)	7,657	172,382	0	129,274	($528,898)
LOUDOUN	0.5466	84,924	396,282,131	3,284,622	5,485,407	4,405,296	1,447,700	749,858	(2,873,021)	(315,554)	314,663	(118,332)	2,907,170	(5,622,712)	0	1,860,103	$11,525,200
LOUISA	0.5406	4,883	23,412,155	154,270	741,839	535,725	61,937	172,425	(171,879)	(59,250)	4,283	(4,388)	147,206	266,525	0	96,566	$1,945,259
LUNENBURG	0.2561	1,523	12,127,166	122,465	355,412	755,554	45,892	23,033	(102,333)	(15,553)	(78,974)	(2,393)	3,701	(52,274)	0	57,085	$1,111,615
MADISON	0.4738	1,619	9,761,869	57,825	61,819	(202,659)	29,787	(34,660)	(82,744)	(27,031)	2,643	(1,802)	71,317	(174,201)	0	38,051	($261,656)
MATHEWS	0.5162	960	5,955,412	35,964	126,765	(366,838)	19,095	(9,672)	(45,784)	(1,028)	(10,896)	(1,028)	12,025	(95,613)	0	25,274	($311,737)
MECKLENBURG	0.3996	3,912	25,687,148	172,257	430,176	1,136,482	86,509	188,488	(218,835)	(32,064)	(63,781)	(4,932)	(9,445)	(774,586)	0	102,449	$1,012,719
MIDDLESEX	0.6008	1,103	5,990,648	16,900	47,728	190,574	17,380	(11,901)	(38,478)	(5,937)	11,382	(913)	42,465	157,080	0	23,248	$449,528
MONTGOMERY	0.4005	9,877	59,414,804	442,689	1,547,754	256,581	209,737	146,431	(472,907)	127,585	41,846	(12,027)	253,392	(669,647)	0	277,362	$2,148,796
NELSON	0.5604	1,488	9,263,914	49,417	34,862	(573,589)	28,111	29,285	(73,161)	(1,555)	(4,473)	(2,333)	(5,713)	(356,307)	0	34,406	($841,051)
NEW KENT	0.4166	3,306	18,587,455	135,751	1,066,273	(433,679)	63,464	65,838	(156,823)	(21,783)	27,564	(3,961)	78,555	15,616	0	84,926	$921,741
NORTHAMPTON	0.4696	1,359	9,533,133	61,948	108,652	(328,269)	30,548	93,011	(74,739)	(10,475)	(9,836)	(1,612)	27,724	73,981	0	38,899	$9,832
NORTHUMBERLAND	0.7116	1,180	4,873,760	31,580	158,207	(273,340)	13,176	120,813	(33,385)	(4,877)	(2,501)	(750)	5,009	83,861	0	16,655	$114,448
NOTTOWAY	0.2597	1,850	16,344,445	115,183	294,200	(431,232)	58,457	266,218	(132,048)	(19,425)	(59,921)	(2,962)	6,835	(382,525)	0	72,187	($215,033)
ORANGE	0.4105	4,833	28,925,084	182,437	532,654	863,905	97,753	27,274	(251,066)	(28,564)	19,486	(5,713)	142,510	(308,963)	0	122,474	$1,394,186
PAGE	0.3198	3,201	22,386,771	169,551	789,239	392,670	77,536	287,450	(183,150)	(29,618)	24,393	(4,556)	40,861	(525,936)	0	99,452	$1,137,893
PATRICK	0.2456	2,394	19,477,445	109,381	(292,236)	1,032,807	66,080	(130,314)	(169,755)	(23,774)	(54,520)	(5,487)	(10,512)	(126,852)	0	84,716	$479,534
PITTSYLVANIA	0.2446	8,197	62,641,775	481,648	960,492	(11,534)	237,939	728,224	(511,738)	(91,297)	31,614	(13,029)	19,954	(22,299)	0	300,960	$2,110,934
POWHATAN	0.4507	4,265	23,055,551	156,900	579,963	346,164	78,787	56,089	(193,763)	14,766	21,698	(7,194)	48,842	(678,080)	0	104,888	$529,059
PRINCE EDWARD	0.3554	1,913	14,764,643	84,583	(13,618)	(108,570)	45,306	180,335	(124,903)	(17,174)	13,722	(3,963)	47,963	75,485	0	58,218	$237,384
PRINCE GEORGE	0.2467	6,163	43,883,327	324,433	1,291,796	(52,016)	162,181	329,701	(381,835)	42,823	23,894	(14,274)	63,355	(382,125)	0	200,800	$1,608,733
PRINCE WILLIAM	0.3799	91,264	567,687,734	4,858,102	14,764,734	7,954,447	1,950,529	2,870,889	(4,323,890)	(916,278)	674,965	(171,795)	1,714,054	(1,281,285)	0	2,507,906	$30,602,378
PULASKI	0.3235	3,861	27,658,349	155,244	300,850	572,116	92,442	183,447	(224,557)	(26,351)	(42,760)	(7,904)	24,098	(141,270)	0	122,226	$1,007,581
RAPPAHANNOCK	0.7990	728	2,851,579	(32,097)	2,033	49,869	139	82,827	(828)	5	(992)	(3)	17,912	(75,457)	0	5,880	$49,288
RICHMOND	0.3120	1,205	9,598,824	61,178	166,032	(636,739)	31,330	57,816	(76,946)	(58,686)	(3,475)	(2,751)	12,301	(23,956)	0	39,833	($434,063)
ROANOKE	0.3660	13,453	83,125,965	615,735	1,325,313	(902,856)	298,968	901,384	(662,182)	(113,678)	104,192	(26,233)	119,658	(427,390)	0	408,706	$1,641,617
ROCKBRIDGE	0.4506	2,492	16,235,692	77,014	(768,243)	(572,935)	50,960	209,170	(158,167)	(53,757)	(4,288)	(2,906)	89,546	(16,105)	0	65,703	($1,084,008)
ROCKINGHAM	0.3799	11,423	70,853,755	564,584	2,176,776	408,896	247,167	581,245	(561,116)	(236,324)	58,177	(14,770)	202,328	(1,084,517)	0	297,751	$2,640,198
RUSSELL	0.2373	3,485	28,962,836	181,573	313,158	668,297	103,544	257,741	(217,931)	(33,809)	(51,859)	(7,803)	23,819	(159,519)	0	133,471	$1,210,682
SCOTT	0.1899	3,377	29,172,236	255,320	423,732	419,791	116,087	242,371	(232,867)	(58,912)	21,641	(5,561)	4,206	58,250	0	146,698	$1,390,756
SHENANDOAH	0.3832	5,701	37,639,147	278,711	1,340,141	(285,423)	132,848	424,943	(310,745)	(83,896)	135,573	(10,943)	105,243	(59,046)	0	166,338	$1,833,744
SMYTH	0.2228	4,033	32,373,673	237,981	368,726	283,610	114,316	484,089	(270,815)	(42,409)	(43,810)	(6,524)	21,573	(192,656)	0	150,148	$1,104,229
SOUTHAMPTON	0.3015	2,590	20,433,090	170,218	1,036,192	(947,066)	69,883	393,477	(189,990)	(5,987)	64,030	(5,989)	5,327	(140,038)	0	90,876	$540,932
SPOTSYLVANIA	0.3722	23,356	148,360,516	929,049	3,665,058	2,380,326	512,636	481,181	(1,224,614)	(179,029)	160,995	(29,839)	391,100	(1,816,412)	0	643,459	$5,913,910
STAFFORD	0.3470	30,109	172,974,401	1,510,250	5,217,833	7,938,105	634,215	1,053,617	(1,425,116)	(311,817)	115,698	(58,485)	478,269	(189,301)	0	866,306	$15,829,573

Detail Funding Data for Rebenchmarking Updates for FY 2021

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2021													FY 2021 Estimated Rebenchmarking Costs (HB/SB 30) *See Appendix A for TOTAL Estimated Distributions*
	2020-22 Comp. Index	FY 2021 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates1	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium (without inflation)	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Projected Sales Tax Revenue & Distributions Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and Alternative Ed Update Fiscal	Update VRS, RHCC, & Group Life	
SURRY	0.8000	675	2,522,656	14,562	11,980	158,019	6,212	11,984	(13,597)	(1,835)	(5,257)	(282)	(7,158)	(73)	0	7,705	$182,260
SUSSEX	0.3492	1,025	8,877,562	63,121	330,893	(11,354)	27,774	91,019	(77,237)	(9,744)	(33,902)	(2,249)	8,621	(11,932)	0	34,767	$409,777
TAZEWELL	0.2575	5,328	39,336,164	316,325	462,343	1,247,262	143,651	336,190	(317,746)	(51,855)	(30,997)	(11,966)	7,362	215,329	0	185,462	$2,501,360
WARREN	0.4432	5,222	29,310,153	221,971	598,797	1,120,342	100,033	371,840	(215,577)	58,553	31,548	(5,855)	116,934	(401,043)	0	136,444	$2,133,987
WASHINGTON	0.3416	6,757	44,415,559	362,928	547,664	1,562,430	149,476	506,048	(350,906)	13,569	(17,509)	(13,569)	71,626	99,602	0	203,341	$3,134,701
WESTMORELAND	0.4618	1,433	13,059,921	21,650	(871,681)	(565,930)	35,434	24,062	(179,202)	(10,991)	(46,757)	(2,640)	38,450	244,267	0	46,279	($1,267,059)
WISE	0.2372	5,180	40,465,123	331,400	679,245	(780,808)	144,249	179,815	(328,140)	(53,900)	(7,891)	(12,425)	16,484	464,377	0	190,469	$822,876
WYTHE	0.3204	3,754	26,191,921	180,890	487,380	(357,686)	91,760	545,372	(207,937)	10,688	(20,792)	(5,314)	45,867	(186,232)	0	120,729	$704,725
YORK	0.3812	13,163	72,303,522	575,165	2,450,558	1,138,046	258,336	306,805	(611,785)	(24,061)	23,897	(24,061)	115,730	96,280	0	347,173	$4,652,083
ALEXANDRIA	0.8000	15,898	50,884,666	371,632	736,880	411,301	119,648	204,392	(230,527)	(170,114)	(47,941)	(6,670)	958,456	888	0	169,685	$2,517,631
BRISTOL	0.3051	2,121	17,661,639	162,592	157,463	379,172	61,889	22,202	(114,559)	(20,682)	(1,413)	(4,741)	3,075	(255,148)	0	77,872	$467,722
BUENA VISTA	0.1893	777	7,394,584	37,184	220,416	(612,908)	25,042	163,085	(46,402)	(8,556)	(18,094)	(1,990)	(1,403)	(32,041)	0	31,661	($244,007)
CHARLOTTESVILLE	0.6886	4,192	19,773,727	133,800	347,708	(8,570)	50,006	(289,563)	(105,135)	(18,769)	13,953	(4,332)	117,805	(417,466)	0	60,295	($120,268)
COLONIAL HEIGHTS	0.4156	2,784	17,135,861	142,790	291,105	(214,973)	62,914	267,121	(115,475)	(69,358)	42,822	(3,383)	89,356	55,763	0	80,141	$628,822
COVINGTON	0.2913	938	7,477,740	82,832	161,603	(409,529)	27,574	(34,680)	(52,151)	(16,388)	6,455	(2,234)	13,593	64,287	0	35,468	($123,170)
DANVILLE	0.2622	5,411	43,243,438	414,060	557,210	2,376,600	159,417	(31,738)	(311,441)	(54,839)	108,457	(12,655)	58,693	(367,842)	0	185,473	$3,081,396
FALLS CHURCH	0.8000	2,574	7,041,748	49,343	483,565	201,795	17,283	(24,922)	(34,461)	517	0	(1,551)	202,612	(145)	0	25,700	$919,736
FREDERICKSBURG	0.5840	3,576	16,502,206	136,981	342,206	80,313	50,229	59,798	(126,264)	(59,186)	51,076	(2,887)	146,495	1,210,951	0	73,138	$1,962,849
GALAX	0.2775	1,284	9,552,750	102,309	255,854	213,412	35,393	249,851	(65,773)	(13,227)	(23,568)	(3,052)	11,838	(223,538)	0	44,579	$584,077
HAMPTON	0.2743	19,030	130,335,616	1,088,706	3,901,265	5,907,581	473,713	1,267,104	(988,959)	(180,450)	(599,449)	(41,641)	135,432	(31,272)	0	576,762	$11,508,792
HARRISONBURG	0.3537	6,398	43,116,998	373,449	1,141,164	1,901,459	149,007	54,283	(334,038)	(89,592)	(90,172)	(8,533)	108,772	637,637	0	182,485	$4,025,921
HOPEWELL	0.2053	3,859	33,951,846	358,838	1,111,381	(2,009,438)	127,534	214,925	(249,786)	(45,749)	(100,694)	(7,038)	31,978	(78,341)	0	150,914	($495,476)
LYNCHBURG	0.3668	7,710	56,553,985	332,392	715,232	602,829	178,194	91,354	(432,237)	(66,260)	(155,217)	(15,333)	228,922	217,821	0	235,477	$1,933,174
MARTINSVILLE	0.2185	1,748	14,727,568	119,408	178,281	555,969	52,020	62,051	(104,953)	(18,573)	(164,931)	(2,857)	16,744	(76,745)	0	61,899	$678,312
NEWPORT NEWS	0.2842	26,995	201,741,466	1,814,454	4,421,926	1,985,801	716,482	754,943	(1,581,264)	(265,780)	79,802	(40,828)	256,977	(1,471,751)	0	864,385	$7,535,147
NORFOLK	0.3059	27,352	204,657,883	1,479,613	1,457,119	2,872,453	693,441	626,633	(1,501,117)	(259,830)	(226,165)	(60,008)	222,248	(2,357,517)	0	880,114	$3,826,984
NORTON	0.2710	778	5,594,202	72,237	180,131	(110,926)	21,351	88,171	(36,860)	1,218	(10,991)	(1,827)	2,759	115,041	0	28,585	$348,889
PETERSBURG	0.2442	3,751	32,625,074	346,624	1,037,740	459,924	117,643	280,441	(237,404)	(41,311)	(42,942)	(6,342)	48,636	(37,307)	0	142,843	$2,068,545
PORTSMOUTH	0.2426	13,177	97,662,489	899,751	2,062,488	3,239,271	359,255	737,240	(754,226)	(132,829)	(96,301)	(20,436)	116,521	394,439	0	441,553	$7,246,726
RADFORD	0.2452	1,578	11,386,301	126,199	315,734	(343,214)	45,131	110,539	(81,648)	(1,287)	(15,042)	(2,575)	29,319	(31,150)	0	57,824	$209,831
RICHMOND CITY	0.4688	23,347	156,936,085	1,312,851	2,789,107	1,350,232	536,618	755,398	(1,046,985)	(170,479)	(887,844)	(39,392)	560,210	5,818,691	0	648,600	$11,627,007
ROANOKE CITY	0.3284	13,342	96,833,492	905,688	1,296,079	3,728,475	333,270	966,841	(702,315)	(120,735)	86,682	(27,839)	240,546	1,610,992	0	407,075	$8,724,759
STAUNTON	0.3877	2,659	19,777,071	133,968	35,585	470,786	58,966	(53,465)	(125,842)	(20,916)	(1,579)	(3,185)	32,045	(26,192)	(428,745)	78,555	$149,982
SUFFOLK	0.3487	13,812	89,914,746	684,389	2,397,078	2,147,589	295,194	260,961	(725,640)	(294,661)	(105,888)	(18,417)	174,827	(761,619)	0	391,542	$4,445,355
VIRGINIA BEACH	0.4082	66,566	375,992,517	2,852,849	12,483,528	3,811,560	1,279,996	2,026,220	(2,951,201)	(199,127)	(154,411)	(119,477)	950,467	(1,865,820)	0	1,688,931	$19,803,516
WAYNESBORO	0.3652	2,725	18,265,040	153,303	274,877	227,186	64,956	11,481	(131,585)	(20,256)	(6,977)	(5,524)	63,127	(168,667)	428,745	79,786	$970,452
WILLIAMSBURG	0.7459	1,007	5,066,502	21,385	119,337	(262,323)	8,628	135,949	(20,949)	(2,038)	2,772	(765)	96,018	219,657	0	12,340	$330,010
WINCHESTER	0.4319	4,271	27,198,811	239,012	417,643	1,181,233	105,169	44,631	(183,392)	(32,574)	(68,096)	(7,516)	44,996	(297,184)	0	115,156	$1,559,078
FAIRFAX CITY	0.8000	2,942	8,868,129	43,766	119,776	(2,103)	20,925	(15,144)	(46,955)	(14,821)	5,289	(1,186)	210,363	(165)	0	30,640	$350,385
FRANKLIN CITY	0.2929	1,004	8,320,587	58,930	25,720	103,577	26,845	(16,852)	(56,840)	(9,673)	(19,071)	(1,489)	15,953	20,750	0	32,308	$180,157
CHESAPEAKE CITY	0.3486	41,067	261,448,775	1,850,953	8,142,992	5,559,193	832,933	513,170	(2,235,377)	(775,829)	420,442	(80,258)	482,781	(339,090)	0	1,160,734	$15,532,644
LEXINGTON	0.3920	658	3,882,716	39,131	70,411	(193,402)	14,733	(6,585)	(23,562)	(4,478)	3,534	(1,221)	7,109	138,422	0	19,456	$63,547
EMPORIA	0.2228	750	7,177,098	59,361	(60,039)	(740,430)	26,461	108,355	(62,643)	(9,510)	(55,880)	(2,195)	(11,023)	(47,873)	0	33,363	($762,053)

Detail Funding Data for Rebenchmarking Updates for FY 2021

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2021													FY 2021 Estimated Rebenchmarking Costs (HB/SB 30) *See Appendix A for TOTAL Estimated Distributions*
	2020-22 Comp. Index	FY 2021 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates1	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium (without inflation)	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Projected Sales Tax Revenue & Distributions Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and Alternative Ed Update Fiscal	Update VRS, RHCC, & Group Life	
SALEM	0.3641	3,788	22,614,349	219,412	558,778	(336,230)	82,767	200,668	(170,669)	(9,967)	66,497	(7,476)	88,117	226,487	0	108,020	$1,026,403
POQUOSON	0.3703	2,115	12,259,526	114,089	351,707	(115,383)	44,247	11,518	(90,052)	4,020	4,009	(2,680)	25,795	62,438	0	59,224	$468,932
MANASSAS CITY	0.3611	7,591	53,305,970	473,530	1,063,997	1,402,460	175,428	155,157	(377,013)	(70,243)	43,255	(15,052)	161,291	(387,733)	0	239,888	$2,864,965
MANASSAS PARK	0.2755	3,437	29,019,539	267,352	726,544	(1,493,429)	95,188	303,270	(216,108)	(16,760)	10,630	(8,381)	29,598	(291,657)	0	136,407	($457,345)
COLONIAL BEACH	0.3317	569	4,980,008	59,832	156,725	(794,309)	18,500	55,067	(32,770)	(5,543)	8,761	(1,385)	12,688	200,316	0	24,192	($297,926)
WEST POINT	0.2614	786	5,790,244	60,622	105,162	(57,211)	21,606	(34,606)	(40,679)	(5,550)	3,056	(1,851)	6,877	(41,991)	0	28,482	$43,916
TOTAL:		1,257,189	$7,305,604,520	$56,336,789	$163,634,147	$78,767,173	$24,834,387	$41,396,996	($55,691,995)	($11,094,691)	$233,881	($1,904,217)	$25,093,770	$7,315,747	$0	$32,225,919	$361,147,906

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

[1] Non-Personal data elements derived from the Annual Superintendent Report (ASR) include elements such as textbooks, utilities, supplies and pupil transportation; market rate Inflation Factors are then applied to ASR reported costs

[2] The update to the Health Care Premium cost amounts do not reflect a 3.42% increase for an inflation adjustment.

[3] Virginia Retirement System (VRS) rate for Instructional 'Teacher' group increased from 15.68% to 16.62%, Non-instructional 'Support' group rate increased from 6.28% to 6.52%, Retiree Health Care Credit (RHCC) rate increased from 1.20% to 1.21%, and Group Life rate increased from 0.52% to 0.54%.

HB/SB 30
APPENDIX D

Direct Aid to Public Education
2021-22 Rebenchmarking Detail

Detail Funding Data for Rebenchmarking Updates for FY 2022

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2022													FY 2022 Estimated Rebenchmarking Costs (HB/SB 30) *See Appendix A for TOTAL Estimated Distributions*
	2020-22 Comp. Index	FY 2022 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates1	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium (without inflation)	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Projected Sales Tax Revenue & Distributions Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and Alternative Ed Update	Update VRS, RHCC, & Group Life	
ACCOMACK	0.3374	4,930	$34,897,319	$241,043	$644,579	$993,107	$122,255	($683,528)	($277,827)	($42,960)	($196,210)	($9,915)	$67,081	$579,806	$0	$149,615	$1,587,047
ALBEMARLE	0.6449	14,469	53,325,214	355,387	1,408,682	2,390,220	150,357	408,882	(323,928)	(89,945)	44,522	(4,497)	467,566	3,626,740	0	214,692	$8,648,677
ALLEGHANY	0.2819	1,725	14,484,861	50,896	(74,770)	(555,863)	45,129	16,309	(118,530)	(16,751)	(1,190)	(3,865)	9,914	126,131	0	57,942	($464,648)
AMELIA	0.3479	1,577	11,944,753	87,882	124,868	(446,236)	48,974	25,829	(104,694)	($10,248)	(11,086)	(2,277)	66,695	(355,161)	0	50,497	($524,956)
AMHERST	0.3141	4,035	28,600,024	248,053	1,093,464	608,607	99,721	423,069	(230,988)	(36,999)	(27,053)	(5,691)	63,968	(245,467)	0	128,955	$2,119,639
APPOMATTOX	0.2978	2,235	15,579,501	105,250	182,852	1,140,559	54,377	100,090	(132,024)	(60,356)	(18,972)	(3,017)	28,682	(51,743)	0	70,487	$1,416,185
ARLINGTON	0.8000	27,168	78,830,326	627,944	698,690	114,682	214,203	150,761	(405,854)	($75,103)	17,135	(17,331)	1,856,448	(2,205)	0	289,610	$3,468,980
AUGUSTA	0.3769	9,808	60,712,308	431,982	985,056	(95,314)	194,140	630,738	(481,000)	(58,071)	(10,857)	(19,356)	212,609	(1,283,273)	0	260,454	$767,108
BATH	0.8000	473	1,849,316	10,138	(9,554)	(33,373)	4,139	(62,175)	(10,660)	(2,720)	2,959	(303)	(5,760)	(63)	0	5,436	($101,936)
BEDFORD	0.3132	9,166	61,213,591	448,204	1,159,831	(1,143,417)	218,994	725,063	(518,624)	($128,643)	(25,377)	(6,432)	203,477	(3,621)	0	273,539	$1,202,994
BLAND	0.3380	622	4,908,378	54,310	193,096	(410,951)	18,302	55,197	(38,034)	(6,609)	9,500	(1,017)	(8,228)	(197,383)	0	22,868	($308,949)
BOTETOURT	0.3975	4,531	26,751,300	199,312	875,089	(158,378)	98,245	248,020	(216,350)	(41,972)	33,370	(2,799)	72,315	(419,517)	0	120,595	$807,930
BRUNSWICK	0.4290	1,373	13,187,062	85,435	108,087	(674,896)	51,023	(120,936)	(100,659)	($12,526)	(25,836)	(1,928)	(13,320)	(1,169,634)	0	51,110	($1,824,080)
BUCHANAN	0.2975	2,317	19,428,701	141,996	127,934	(1,154,583)	68,304	50,144	(152,336)	(23,190)	(9,987)	(3,567)	11,258	231,731	0	87,677	($624,620)
BUCKINGHAM	0.3422	1,985	15,138,813	130,060	621,526	(863,596)	52,541	67,010	(137,386)	(18,794)	8,258	(2,892)	49,406	125,591	0	65,846	$97,570
CAMPBELL	0.2878	7,530	51,758,671	429,768	1,354,388	(251,267)	190,238	649,431	(406,350)	($61,238)	65,028	(11,135)	100,834	(169,031)	0	252,099	$2,142,764
CAROLINE	0.3553	4,127	27,038,892	216,634	310,686	991,127	110,411	180,171	(237,058)	(78,073)	(85,143)	(8,076)	114,020	(354,446)	0	113,664	$1,273,917
CARROLL	0.2749	3,401	26,918,183	217,007	608,356	(805,770)	96,926	252,991	(218,775)	(34,157)	22,967	(5,253)	42,449	(70,886)	0	125,138	$230,993
CHARLES CITY	0.5880	537	3,578,870	20,188	41,614	248,754	10,537	35,429	(26,308)	($3,340)	(11,051)	(513)	3,144	(378,186)	0	11,226	($48,506)
CHARLOTTE	0.2444	1,560	13,954,532	96,309	144,907	(1,147,334)	49,236	154,405	(120,746)	(17,280)	(24,325)	(2,658)	7,630	(8,007)	0	61,675	($806,188)
CHESTERFIELD	0.3584	63,398	367,430,176	3,285,244	13,720,010	10,974,635	1,327,615	3,792,027	(3,007,621)	(1,066,024)	729,913	(82,002)	1,524,098	(3,061,487)	0	1,795,161	$29,931,569
CLARKE	0.5729	1,816	9,328,261	62,145	117,281	(243,313)	29,461	59,353	(67,277)	($21,526)	857	(2,584)	75,733	(334,203)	0	36,967	($287,106)
CRAIG	0.3336	533	4,563,652	30,191	21,877	(153,536)	15,278	29,793	(34,664)	(4,966)	13,168	(764)	12,380	(54,265)	0	19,634	($105,873)
CULPEPER	0.3741	8,596	50,716,459	413,442	1,225,641	3,700,928	175,297	362,454	(407,039)	(37,660)	63,007	(10,760)	297,596	(1,117,619)	0	220,774	$4,886,061
CUMBERLAND	0.2978	1,158	10,746,594	70,282	494,428	(848,362)	36,408	91,590	(90,780)	($13,111)	(62,964)	(3,026)	11,543	(229,151)	0	44,655	($498,488)
DICKENSON	0.2471	1,955	15,340,053	104,313	202,082	1,051,310	53,079	162,061	(129,757)	(18,643)	(49,292)	(2,868)	22,873	(2,244)	0	67,283	$1,460,197
DINWIDDIE	0.2879	4,202	31,424,927	299,442	1,756,458	(1,156,314)	114,238	282,237	(269,814)	0	(12,880)	(6,700)	58,782	(389,158)	0	150,879	$827,169
ESSEX	0.4636	1,214	8,324,172	51,395	134,820	243,999	25,073	(33,514)	(67,595)	($9,048)	(1,592)	(1,393)	33,849	(379,511)	0	30,338	$26,822
FAIRFAX	0.6541	180,902	726,456,530	4,912,925	14,513,728	3,522,425	2,087,501	3,593,166	(4,613,504)	(1,480,000)	470,018	(118,407)	7,392,830	33,633,881	0	3,191,854	$67,106,417
FAUQUIER	0.5879	10,893	49,136,052	292,713	864,033	(426,617)	149,570	266,988	(350,085)	(47,319)	51,412	(8,590)	464,210	2,124,436	0	214,182	$3,594,933
FLOYD	0.3418	1,718	12,993,058	77,790	167,398	(719,831)	43,424	14,994	(105,220)	($17,310)	14,455	(2,472)	33,698	(123,775)	0	56,226	($560,623)
FLUVANNA	0.3940	3,365	21,870,337	89,541	505,283	(77,649)	71,595	406,895	(180,189)	(37,778)	6,291	(4,168)	42,689	(93,280)	0	93,166	$822,396
FRANKLIN	0.3953	6,372	42,717,195	297,014	457,181	(277,129)	152,870	412,225	(341,118)	(52,064)	(62,018)	(8,010)	156,963	4,581	0	179,831	$920,325
FREDERICK	0.4120	14,104	83,485,627	590,253	2,608,144	1,608,166	275,667	583,641	(685,564)	($127,854)	(25,064)	(17,047)	449,371	(2,503,694)	0	362,320	$3,118,338
GILES	0.2695	2,221	17,144,249	126,135	359,256	(579,797)	59,344	263,835	(130,194)	69,488	(11,953)	(3,390)	29,377	169,096	0	80,533	$431,730
GLOUCESTER	0.3885	4,948	31,738,897	164,682	1,022,243	(1,520,645)	104,514	152,377	(267,667)	(37,922)	(15,198)	(6,321)	129,956	(264,077)	0	130,066	($407,993)
GOOCHLAND	0.8000	2,510	7,980,908	38,180	73,571	(180,164)	16,952	44,813	(44,483)	($13,717)	9,426	(1,056)	223,616	(151)	0	23,690	$190,677
GRAYSON	0.3615	1,525	11,133,587	71,564	121,124	903,234	37,187	17,775	(93,100)	(12,373)	(55,754)	(2,855)	13,708	(201,796)	0	44,427	$843,141
GREENE	0.3446	2,868	19,681,737	94,318	70,141	458,020	65,665	92,991	(160,835)	(29,813)	5,471	(3,728)	30,374	(281,928)	0	81,590	$422,267
GREENSVILLE	0.2799	1,229	9,617,767	67,390	(160,232)	1,574,907	34,963	43,699	(79,450)	($12,049)	(69,870)	(1,854)	28,656	(630,275)	0	37,531	$833,417
HALIFAX	0.3058	4,354	35,573,964	201,173	1,144,098	(119,920)	125,606	405,384	(285,676)	(40,749)	(83,464)	(6,269)	56,494	(244,003)	0	154,589	$1,307,262

Detail Funding Data for Rebenchmarking Updates for FY 2022

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2022													FY 2022 Estimated Rebenchmarking Costs (HB/SB 30) *See Appendix A for TOTAL Estimated Distributions*
	2020-22 Comp. Index	FY 2022 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates1	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium (without inflation)	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Projected Sales Tax Revenue & Distributions Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and Alternative Ed Update	Update VRS, RHCC, & Group Life	
HANOVER	0.4626	16,869	92,759,001	641,998	962,500	(1,830,917)	369,189	362,290	(764,981)	(103,901)	47,053	(18,891)	505,606	(2,044,904)	0	394,363	($1,480,596)
HENRICO	0.4279	50,629	291,786,693	2,311,852	7,056,554	6,651,351	1,056,773	2,765,959	(2,263,352)	($1,013,998)	378,971	(29,823)	1,257,557	(3,959,875)	0	1,253,926	$15,465,895
HENRY	0.2253	6,902	56,441,254	492,937	1,440,794	(765,509)	202,022	199,109	(449,035)	(75,584)	(159,562)	(11,630)	82,375	(5,414)	0	248,788	$1,199,291
HIGHLAND	0.8000	201	1,545,217	40,947	(23,706)	271,545	6,932	(12,444)	(11,627)	5,974	(3,654)	(239)	3,850	(29,570)	0	3,543	$251,550
ISLE OF WIGHT	0.3964	5,703	32,680,285	237,693	838,187	1,029,524	105,198	96,569	(287,720)	$23,720	(6,678)	(6,776)	112,362	16,782	0	140,876	$2,299,737
JAMES CITY	0.5553	10,361	46,418,544	333,245	1,391,865	747,188	152,637	185,640	(361,011)	(36,735)	40,872	(9,183)	419,224	861,284	0	206,495	$3,931,521
KING GEORGE	0.3703	4,422	26,418,537	155,215	1,067,747	386,973	77,815	104,995	(236,482)	24,940	(19,182)	(5,542)	148,572	61,676	0	115,782	$1,882,508
KING & QUEEN	0.4139	789	5,798,255	23,894	32,047	420,606	18,292	222,223	(46,707)	($5,933)	(5,460)	(912)	11,412	(154,872)	0	22,926	$537,516
KING WILLIAM	0.3407	2,125	15,261,901	103,316	232,171	(861,264)	56,945	102,184	(131,199)	(34,496)	(14,936)	(2,948)	77,824	(244,605)	0	73,293	($643,715)
LANCASTER	0.7835	928	3,804,189	16,157	(10,140)	(103,348)	8,879	(492)	(21,270)	(3,034)	(17,229)	(468)	85,338	(111,282)	0	10,183	($146,706)
LEE	0.1692	2,869	27,733,815	186,104	520,556	(1,790,941)	99,052	90,445	(229,353)	($33,873)	(51,447)	(5,212)	18,744	172,072	0	126,430	($897,424)
LOUDOUN	0.5466	86,889	396,282,131	3,657,554	4,894,145	12,875,339	1,482,891	921,842	(2,873,021)	(323,374)	322,463	(80,845)	3,791,132	(5,783,403)	0	1,907,820	$20,792,542
LOUISA	0.5406	4,943	23,412,155	154,145	792,171	753,296	62,267	182,711	(171,879)	(59,566)	4,306	(4,413)	201,648	268,080	0	94,896	$2,277,662
LUNENBURG	0.2561	1,542	12,127,166	129,974	383,377	866,114	46,376	29,012	(102,333)	($15,719)	(79,815)	(2,418)	11,808	(52,882)	0	56,470	$1,269,965
MADISON	0.4738	1,603	9,761,869	56,170	76,530	(306,062)	28,659	(30,858)	(82,744)	(26,818)	3,496	(1,788)	90,030	(172,452)	0	38,629	($327,208)
MATHEWS	0.5162	930	5,955,412	32,187	128,849	(519,709)	18,801	(11,528)	(45,784)	(1,013)	(9,243)	(1,012)	22,800	(94,168)	0	24,440	($455,380)
MECKLENBURG	0.3996	3,859	25,687,148	148,435	362,879	911,807	84,049	154,458	(218,835)	($31,151)	(66,481)	(4,792)	23,277	(749,378)	0	104,059	$718,326
MIDDLESEX	0.6008	1,100	5,990,648	13,147	31,351	206,108	17,615	(18,901)	(38,478)	(5,862)	11,669	(902)	57,221	154,646	0	23,419	$451,033
MONTGOMERY	0.4005	9,955	59,414,804	474,877	1,640,557	579,999	211,590	192,396	(472,907)	128,729	42,282	(12,136)	339,996	(677,495)	0	274,270	$2,722,157
NELSON	0.5604	1,394	9,263,914	41,726	28,764	(980,160)	26,695	24,829	(73,161)	($1,519)	(4,369)	(1,518)	16,176	(347,208)	0	34,994	($1,234,751)
NEW KENT	0.4166	3,352	18,587,455	159,161	1,122,005	(300,139)	65,204	71,691	(156,823)	(22,382)	28,319	(4,070)	105,722	16,033	0	83,216	$1,167,937
NORTHAMPTON	0.4696	1,311	9,533,133	56,456	54,819	(538,777)	29,969	79,331	(74,739)	(10,267)	(9,642)	(2,369)	43,394	72,388	0	38,247	($261,190)
NORTHUMBERLAND	0.7116	1,162	4,873,760	33,165	173,985	(352,743)	13,322	122,577	(33,385)	($4,931)	(2,890)	(759)	23,316	84,785	0	17,197	$73,639
NOTTOWAY	0.2597	1,813	16,344,445	110,192	322,439	(730,940)	57,885	257,675	(132,048)	(19,212)	(60,623)	(2,943)	17,864	(378,029)	0	71,497	($486,243)
ORANGE	0.4105	4,851	28,925,084	184,415	554,785	960,967	99,893	30,775	(251,066)	(28,379)	22,199	(5,676)	186,024	(306,682)	0	121,653	$1,568,907
PAGE	0.3198	3,189	22,386,771	166,724	780,159	335,271	74,824	287,599	(183,150)	($29,447)	21,987	(4,530)	62,414	(522,602)	0	94,485	$1,083,734
PATRICK	0.2456	2,337	19,477,445	96,032	(336,965)	655,095	64,497	(142,350)	(169,755)	(23,203)	(53,140)	(3,569)	714	(123,411)	0	82,704	$46,649
PITTSYLVANIA	0.2446	8,040	62,641,775	478,478	960,641	(1,148,189)	229,912	722,107	(511,738)	(90,695)	31,405	(12,941)	63,069	(22,264)	0	305,514	$1,005,300
POWHATAN	0.4507	4,282	23,055,551	150,661	578,063	435,990	81,287	63,023	(193,763)	$14,786	21,724	(4,796)	85,378	(679,822)	0	105,209	$657,739
PRINCE EDWARD	0.3554	1,887	14,764,643	77,101	(77,758)	(213,601)	44,968	192,073	(124,903)	(17,044)	13,621	(2,622)	66,697	74,809	0	59,120	$92,462
PRINCE GEORGE	0.2467	6,149	43,883,327	329,891	1,369,557	(219,566)	157,069	357,367	(381,835)	42,726	9,877	(9,494)	91,348	(381,039)	0	200,360	$1,566,262
PRINCE WILLIAM	0.3799	93,065	567,687,734	5,150,461	14,616,354	14,942,831	1,976,173	3,345,214	(4,323,890)	($928,710)	684,120	(116,086)	2,371,925	(1,303,321)	0	2,540,941	$38,956,012
PULASKI	0.3235	3,817	27,658,349	133,154	337,121	345,101	90,169	166,724	(224,557)	(25,700)	(41,917)	(7,710)	51,934	(137,604)	0	116,893	$803,609
RAPPAHANNOCK	0.7990	705	2,851,579	(33,056)	1,900	43,870	136	79,001	(828)	5	(475)	(3)	36,424	(75,027)	0	5,740	$57,687
RICHMOND	0.3120	1,163	9,598,824	62,806	142,509	(899,476)	32,321	65,003	(76,946)	($58,821)	(2,650)	(1,837)	19,305	(24,102)	0	40,825	($701,063)
ROANOKE	0.3660	13,349	83,125,965	621,129	1,311,643	(1,462,020)	306,562	942,141	(662,182)	(113,252)	95,157	(26,134)	222,009	(426,218)	0	407,641	$1,216,475
ROCKBRIDGE	0.4506	2,465	16,235,692	77,668	(804,683)	(684,130)	51,152	214,761	(158,167)	(53,960)	(4,301)	(2,916)	115,509	(16,209)	0	67,354	($1,197,922)
ROCKINGHAM	0.3799	11,453	70,853,755	576,888	2,210,468	558,100	254,885	597,141	(561,116)	($236,756)	58,283	(14,797)	299,391	(1,087,065)	0	312,939	$2,968,360
RUSSELL	0.2373	3,475	28,962,836	155,367	301,391	663,633	98,742	226,049	(217,931)	(33,014)	(48,158)	(5,078)	41,574	(156,107)	0	130,658	$1,157,125
SCOTT	0.1899	3,375	29,172,236	246,032	486,903	356,551	112,374	239,608	(232,867)	(58,433)	21,470	(2,743)	15,456	57,788	0	142,750	$1,384,889

Detail Funding Data for Rebenchmarking Updates for FY 2022

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2022													FY 2022 Estimated Rebenchmarking Costs (HB/SB 30) *See Appendix A for TOTAL Estimated Distributions*
	2020-22 Comp. Index	FY 2022 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates1	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium (without inflation)	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Projected Sales Tax Revenue & Distributions Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and Alternative Ed Update	Update VRS, RHCC, & Group Life	
SHENANDOAH	0.3832	5,667	37,639,147	270,475	1,426,619	(545,206)	132,748	441,112	(310,745)	($83,833)	128,269	(7,289)	154,459	(59,082)	0	158,984	$1,706,510
SMYTH	0.2228	3,971	32,373,673	207,609	339,139	(112,264)	115,285	468,178	(270,815)	(41,581)	(42,956)	(6,397)	40,830	(188,391)	0	143,981	$652,618
SOUTHAMPTON	0.3015	2,570	20,433,090	183,106	1,202,549	(1,292,895)	68,840	413,162	(189,990)	(6,072)	64,928	(4,048)	20,360	(142,211)	0	92,074	$409,803
SPOTSYLVANIA	0.3722	23,468	148,360,516	920,845	3,540,295	3,419,106	511,860	537,045	(1,224,614)	($178,757)	160,751	(44,689)	568,773	(1,815,382)	0	628,717	$7,023,950
STAFFORD	0.3470	30,697	172,974,401	1,591,482	4,780,537	11,955,746	623,670	1,154,974	(1,425,116)	(316,442)	137,203	(39,549)	673,954	(192,866)	0	879,974	$19,823,567
SURRY	0.8000	663	2,522,656	12,758	7,926	141,793	5,890	10,741	(13,597)	(1,780)	(4,963)	(274)	5,829	(75)	0	7,477	$171,724
SUSSEX	0.3492	1,023	8,877,562	70,814	366,824	(107,105)	29,236	111,833	(77,237)	($9,987)	(33,980)	(1,537)	17,215	(12,273)	0	35,554	$389,358
TAZEWELL	0.2575	5,291	39,336,164	275,713	407,246	1,107,153	139,818	301,762	(317,746)	(50,470)	(30,339)	(7,764)	37,136	208,560	0	184,643	$2,255,711
WARREN	0.4432	5,223	29,310,153	207,676	536,158	1,219,202	98,749	400,532	(215,577)	57,797	31,140	(5,779)	170,868	(395,094)	0	131,756	$2,237,428
WASHINGTON	0.3416	6,700	44,415,559	328,861	493,081	1,385,019	147,886	482,415	(350,906)	$13,437	(26,154)	(8,958)	120,609	98,738	0	201,396	$2,885,423
WESTMORELAND	0.4618	1,399	13,059,921	28,267	(834,225)	(856,067)	35,872	33,860	(179,202)	(11,146)	(48,270)	(1,779)	54,957	247,682	0	45,944	($1,484,107)
WISE	0.2372	5,058	40,465,123	306,323	694,093	(1,652,729)	142,314	170,436	(328,140)	(53,167)	236	(8,154)	41,955	457,431	0	179,891	($49,511)
WYTHE	0.3204	3,681	26,191,921	162,082	452,864	(751,670)	92,879	545,415	(207,937)	$10,513	(20,452)	(2,610)	72,318	(182,853)	0	113,549	$284,098
YORK	0.3812	13,339	72,303,522	602,529	2,556,071	1,961,943	260,083	321,699	(611,785)	(24,224)	32,160	(24,225)	207,318	96,934	0	350,146	$5,728,649
ALEXANDRIA	0.8000	16,242	50,884,666	411,483	831,728	1,002,960	122,185	336,214	(230,527)	(173,919)	(45,596)	(3,409)	1,233,856	804	0	166,833	$3,652,613
BRISTOL	0.3051	2,112	17,661,639	151,999	114,124	400,696	61,630	50,041	(114,559)	($20,590)	(5,883)	(3,147)	17,974	(254,016)	0	77,543	$475,811
BUENA VISTA	0.1893	741	7,394,584	28,983	217,921	(884,520)	24,244	150,375	(46,402)	(8,274)	(16,885)	(1,281)	2,106	(30,892)	0	31,283	($533,341)
CHARLOTTESVILLE	0.6886	4,188	19,773,727	135,928	324,130	11,639	50,599	(227,918)	(105,135)	(18,995)	14,121	(2,923)	184,184	(422,545)	0	59,643	$2,727
COLONIAL HEIGHTS	0.4156	2,789	17,135,861	144,954	292,054	(169,710)	63,118	269,789	(115,475)	($69,584)	44,657	(3,394)	113,160	55,932	0	82,068	$707,568
COVINGTON	0.2913	928	7,477,740	86,768	156,109	(491,085)	28,679	(26,544)	(52,151)	(17,350)	7,984	(1,509)	18,633	65,272	0	35,979	($189,215)
DANVILLE	0.2622	5,404	43,243,438	385,071	548,559	2,486,825	151,707	(78,648)	(311,441)	(53,578)	105,963	(12,364)	91,057	(358,616)	0	177,185	$3,131,720
FALLS CHURCH	0.8000	2,576	7,041,748	47,504	461,851	231,312	17,302	(25,186)	(34,461)	$517	0	(1,552)	244,706	(156)	0	25,268	$967,106
FREDERICKSBURG	0.5840	3,636	16,502,206	148,181	365,342	256,545	52,697	87,102	(126,264)	(60,387)	50,639	(2,945)	190,189	1,239,325	0	74,608	$2,275,032
GALAX	0.2775	1,291	9,552,750	114,022	290,621	252,820	34,872	262,768	(65,773)	(13,422)	(23,932)	(2,066)	17,980	(226,896)	0	43,213	$684,207
HAMPTON	0.2743	19,090	130,335,616	1,048,340	3,724,928	6,739,959	467,296	1,224,466	(988,959)	($177,996)	(605,067)	(27,383)	242,479	(31,007)	0	582,787	$12,199,843
HARRISONBURG	0.3537	6,575	43,116,998	397,756	1,019,096	3,158,492	147,317	141,390	(334,038)	(91,283)	(96,298)	(8,693)	150,482	649,605	0	190,158	$5,323,984
HOPEWELL	0.2053	3,818	33,951,846	362,381	1,193,967	(2,457,691)	128,462	240,862	(249,786)	(46,085)	(101,430)	(7,089)	48,044	(79,149)	0	162,250	($805,265)
LYNCHBURG	0.3668	7,633	56,553,985	303,791	640,681	285,719	176,122	115,312	(432,237)	($65,466)	(158,466)	(10,098)	305,100	214,667	0	232,795	$1,607,919
MARTINSVILLE	0.2185	1,711	14,727,568	100,761	159,761	310,396	50,258	32,339	(104,953)	(17,936)	(160,648)	(2,760)	26,076	(73,717)	0	61,206	$380,783
NEWPORT NEWS	0.2842	27,034	201,741,466	1,876,708	4,688,369	1,953,350	716,563	870,079	(1,581,264)	(265,811)	59,347	(40,842)	411,552	(1,475,936)	0	886,752	$8,098,868
NORFOLK	0.3059	27,017	204,657,883	1,294,264	1,171,648	1,307,909	699,312	468,523	(1,501,117)	($254,568)	(203,146)	(39,197)	406,215	(2,303,567)	0	825,400	$1,871,676
NORTON	0.2710	779	5,594,202	78,718	212,915	(151,183)	21,711	100,074	(36,860)	1,239	(11,762)	(1,858)	6,256	117,193	0	27,858	$364,301
PETERSBURG	0.2442	3,742	32,625,074	336,620	1,071,783	320,499	117,569	287,850	(237,404)	(41,282)	(34,057)	(6,344)	69,110	(37,402)	0	136,418	$1,983,360
PORTSMOUTH	0.2426	13,112	97,662,489	825,657	2,037,283	3,047,509	343,082	628,123	(754,226)	($130,552)	(104,116)	(20,084)	185,584	386,471	0	434,485	$6,879,216
RADFORD	0.2452	1,579	11,386,301	140,056	363,217	(407,323)	44,615	122,996	(81,648)	(1,310)	(13,992)	(2,621)	36,936	(31,806)	0	56,319	$225,438
RICHMOND CITY	0.4688	23,511	156,936,085	1,363,651	2,722,032	2,332,173	553,626	1,097,186	(1,046,985)	(172,096)	(908,278)	(26,514)	793,213	5,876,812	0	682,560	$13,267,379
ROANOKE CITY	0.3284	13,526	96,833,492	909,655	1,263,572	5,146,085	334,438	1,038,277	(702,315)	($121,166)	77,671	(18,619)	336,356	1,616,598	0	407,685	$10,288,237
STAUNTON	0.3877	2,695	19,777,071	135,207	55,003	662,777	59,076	15,072	(125,842)	(20,958)	31	(3,195)	56,240	(26,261)	(428,742)	77,113	$455,522
SUFFOLK	0.3487	13,844	89,914,746	691,774	2,386,624	2,310,947	295,030	314,102	(725,640)	(294,498)	(115,325)	(9,204)	282,877	(760,755)	0	391,624	$4,767,557
VIRGINIA BEACH	0.4082	66,446	375,992,517	2,847,574	13,041,520	2,930,138	1,272,288	2,101,862	(2,951,201)	($197,924)	(153,477)	(79,168)	1,510,759	(1,855,701)	0	1,720,090	$20,186,759
WAYNESBORO	0.3652	2,682	18,265,040	139,642	262,781	7,247	63,814	15,796	(131,585)	(19,896)	(6,930)	(3,618)	88,091	(165,452)	428,742	78,411	$757,043
WILLIAMSBURG	0.7459	1,011	5,066,502	26,012	137,754	(288,592)	9,238	177,685	(20,949)	(2,121)	2,361	(531)	114,608	229,496	0	13,105	$398,066

Detail Funding Data for Rebenchmarking Updates for FY 2022

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2022													FY 2022 Estimated Rebenchmarking Costs (HB/SB 30) *See Appendix A for TOTAL Estimated Distributions*
	2020-22 Comp. Index	FY 2022 Projt Unadt ADM (HB/SB 30)	FY 2020 Adopted Budget (Ch. 854 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates1	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium (without inflation)	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Projected Sales Tax Revenue & Distributions Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and Alternative Ed Update	Update VRS, RHCC, & Group Life	
WINCHESTER	0.4319	4,318	27,198,811	236,489	370,755	1,515,173	104,679	42,391	(183,392)	($32,416)	(67,878)	(7,480)	81,636	(296,392)	0	109,768	$1,873,333
FAIRFAX CITY	0.8000	2,904	8,868,129	39,904	110,570	(48,810)	21,239	(15,182)	(46,955)	(14,621)	5,221	(1,755)	264,170	(174)	0	30,287	$343,894
FRANKLIN CITY	0.2929	999	8,320,587	53,955	35,348	93,754	26,260	(27,222)	(56,840)	(9,462)	(17,267)	(1,455)	24,137	20,251	0	32,384	$173,843
CHESAPEAKE CITY	0.3486	41,622	261,448,775	1,864,155	8,198,767	8,709,297	891,980	678,673	(2,235,377)	($781,144)	450,259	(53,872)	772,745	(342,294)	0	1,195,744	$19,348,933
LEXINGTON	0.3920	656	3,882,716	41,839	68,590	(206,732)	14,457	(4,478)	(23,562)	(4,520)	2,779	(821)	11,609	139,959	0	19,191	$58,310
EMPORIA	0.2228	686	7,177,098	44,363	(93,301)	(1,180,403)	26,066	88,279	(62,643)	(9,116)	(52,906)	(1,402)	(6,750)	(45,804)	0	30,627	($1,262,990)
SALEM	0.3641	3,762	22,614,349	227,769	574,926	(512,151)	80,797	229,242	(170,669)	($10,032)	61,950	(5,016)	114,558	228,463	0	111,374	$931,212
POQUOSON	0.3703	2,120	12,259,526	114,609	375,577	(115,345)	44,535	17,095	(90,052)	$4,048	2,690	(2,698)	41,350	62,927	0	60,950	$515,686
MANASSAS CITY	0.3611	7,679	53,305,970	483,295	1,051,720	1,981,141	171,072	162,430	(377,013)	(70,428)	38,337	(10,061)	214,330	(390,491)	0	246,186	$3,500,517
MANASSAS PARK	0.2755	3,377	29,019,539	283,725	712,515	(1,988,746)	96,976	339,693	(216,108)	(17,096)	10,842	(5,698)	46,018	(297,973)	0	139,400	($896,453)
COLONIAL BEACH	0.3317	561	4,980,008	63,053	165,491	(875,788)	19,283	58,542	(32,770)	(5,637)	8,027	(939)	16,115	203,842	0	24,633	($356,148)
WEST POINT	0.2614	784	5,790,244	66,861	115,440	(103,277)	22,158	(24,753)	(40,679)	(5,693)	3,134	(1,266)	10,400	(43,205)	0	29,233	$28,354
TOTAL:		1,262,627	$7,305,604,520	$56,844,245	$163,381,428	$101,216,224	$24,904,862	$44,557,491	($55,691,995)	($11,122,435)	$258,290	($1,437,230)	$36,596,124	$7,454,607	$0	$32,453,868	$399,415,479

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

[1] Non-Personal data elements derived from the Annual Superintendent Report (ASR) include elements such as textbooks, utilities, supplies and pupil transportation; market rate Inflation Factors are then applied to ASR reported costs

[2] The update to the Health Care Premium cost amounts do not reflect a 3.42% increase for an inflation adjustment.

[3] Virginia Retirement System (VRS) rate for Instructional 'Teacher' group increased from 15.68% to 16.62%, Non-instructional 'Support' group rate increased from 6.28% to 6.52%, Retiree Health Care Credit (RHCC) rate increased from 1.20% to 1.21%, and Group Life rate increased from 0.52% to 0.54%.

HB/SB 30
APPENDIX E

Summary of Detailed Actions
in Budget

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	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. 854	**$51,331,541**	**$0**	**224.00**	**0.00**	**$51,331,541**	**$0**	**224.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$1,381,332	$0	0.00	0.00	$1,381,332	$0	0.00	0.00
Total Increases	$1,381,332	$0	0.00	0.00	$1,381,332	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$1,381,332**	**$0**	**0.00**	**0.00**	**$1,381,332**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$52,712,873**	**$0**	**224.00**	**0.00**	**$52,712,873**	**$0**	**224.00**	**0.00**
Percentage Change	**2.69%**	**0.00%**	**0.00%**	**0.00%**	**2.69%**	**0.00%**	**0.00%**	**0.00%**
Auditor of Public Accounts								
2020-22 Base Budget, Chapt. 854	**$12,221,188**	**$1,803,959**	**120.00**	**16.00**	**$12,221,188**	**$1,803,959**	**120.00**	**16.00**
Proposed Increases								
Base Budget Adjustments	$530,241	$47,325	0.00	0.00	$530,241	$47,325	0.00	0.00
Total Increases	$530,241	$47,325	0.00	0.00	$530,241	$47,325	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$530,241**	**$47,325**	**0.00**	**0.00**	**$530,241**	**$47,325**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$12,751,429**	**$1,851,284**	**120.00**	**16.00**	**$12,751,429**	**$1,851,284**	**120.00**	**16.00**
Percentage Change	**4.34%**	**2.62%**	**0.00%**	**0.00%**	**4.34%**	**2.62%**	**0.00%**	**0.00%**
Commission on Virginia Alcohol Safety Action Program								
2020-22 Base Budget, Chapt. 854	**$0**	**$1,540,045**	**0.00**	**11.50**	**$0**	**$1,540,045**	**0.00**	**11.50**
Proposed Increases								
Base Budget Adjustments	$0	$41,109	0.00	0.00	$0	$41,109	0.00	0.00
Total Increases	$0	$41,109	0.00	0.00	$0	$41,109	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$41,109**	**0.00**	**0.00**	**$0**	**$41,109**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$1,581,154**	**0.00**	**11.50**	**$0**	**$1,581,154**	**0.00**	**11.50**
Percentage Change	**0.00%**	**2.67%**	**0.00%**	**0.00%**	**0.00%**	**2.67%**	**0.00%**	**0.00%**
Division of Capitol Police								
2020-22 Base Budget, Chapt. 854	**$10,580,214**	**$0**	**109.00**	**0.00**	**$10,580,214**	**$0**	**109.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$383,803	$0	0.00	0.00	$383,803	$0	0.00	0.00
Total Increases	$383,803	$0	0.00	0.00	$383,803	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$383,803**	**$0**	**0.00**	**0.00**	**$383,803**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$10,964,017**	**$0**	**109.00**	**0.00**	**$10,964,017**	**$0**	**109.00**	**0.00**
Percentage Change	**3.63%**	**0.00%**	**0.00%**	**0.00%**	**3.63%**	**0.00%**	**0.00%**	**0.00%**
Division of Legislative Automated Systems								
2020-22 Base Budget, Chapt. 854	**$5,277,907**	**$287,758**	**19.00**	**0.00**	**$5,277,907**	**$287,758**	**19.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$99,741	($89)	0.00	0.00	$99,741	($89)	0.00	0.00
Total Increases	$99,741	($89)	0.00	0.00	$99,741	($89)	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$99,741**	**($89)**	**0.00**	**0.00**	**$99,741**	**($89)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,377,648**	**$287,669**	**19.00**	**0.00**	**$5,377,648**	**$287,669**	**19.00**	**0.00**
Percentage Change	**1.89%**	**-0.03%**	**0.00%**	**0.00%**	**1.89%**	**-0.03%**	**0.00%**	**0.00%**
Division of Legislative Services								
2020-22 Base Budget, Chapt. 854	**$6,864,081**	**$20,034**	**56.00**	**0.00**	**$6,864,081**	**$20,034**	**56.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$292,527	($1)	0.00	0.00	$292,527	($1)	0.00	0.00
Total Increases	$292,527	($1)	0.00	0.00	$292,527	($1)	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$292,527**	**($1)**	**0.00**	**0.00**	**$292,527**	**($1)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$7,156,608**	**$20,033**	**56.00**	**0.00**	**$7,156,608**	**$20,033**	**56.00**	**0.00**
Percentage Change	**4.26%**	**0.00%**	**0.00%**	**0.00%**	**4.26%**	**0.00%**	**0.00%**	**0.00%**
Capitol Square Preservation Council								
2020-22 Base Budget, Chapt. 854	**$221,297**	**$0**	**2.00**	**0.00**	**$221,297**	**$0**	**2.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	($4,135)	$0	0.00	0.00	($4,135)	$0	0.00	0.00
Total Decreases	($4,135)	$0	0.00	0.00	($4,135)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($4,135)**	**$0**	**0.00**	**0.00**	**($4,135)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$217,162**	**$0**	**2.00**	**0.00**	**$217,162**	**$0**	**2.00**	**0.00**
Percentage Change	**-1.87%**	**0.00%**	**0.00%**	**0.00%**	**-1.87%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Disability Commission								
2020-22 Base Budget, Chapt. 854	**$25,647**	**$0**	**0.00**	**0.00**	**$25,647**	**$0**	**0.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$155	$0	0.00	0.00	$155	$0	0.00	0.00
Total Increases	$155	$0	0.00	0.00	$155	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$155**	**$0**	**0.00**	**0.00**	**$155**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$25,802**	**$0**	**0.00**	**0.00**	**$25,802**	**$0**	**0.00**	**0.00**
Percentage Change	**0.60%**	**0.00%**	**0.00%**	**0.00%**	**0.60%**	**0.00%**	**0.00%**	**0.00%**
Dr. Martin Luther King Memorial Commission								
2020-22 Base Budget, Chapt. 854	**$50,763**	**$0**	**0.00**	**0.00**	**$50,763**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	($120)	$0	0.00	0.00	($120)	$0	0.00	0.00
Total Decreases	($120)	$0	0.00	0.00	($120)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($120)**	**$0**	**0.00**	**0.00**	**($120)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$50,643**	**$0**	**0.00**	**0.00**	**$50,643**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.24%**	**0.00%**	**0.00%**	**0.00%**	**-0.24%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Technology and Science								
2020-22 Base Budget, Chapt. 854	**$222,993**	**$0**	**2.00**	**0.00**	**$222,993**	**$0**	**2.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$4,521	$0	0.00	0.00	$4,521	$0	0.00	0.00
Total Increases	$4,521	$0	0.00	0.00	$4,521	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$4,521**	**$0**	**0.00**	**0.00**	**$4,521**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$227,514**	**$0**	**2.00**	**0.00**	**$227,514**	**$0**	**2.00**	**0.00**
Percentage Change	**2.03%**	**0.00%**	**0.00%**	**0.00%**	**2.03%**	**0.00%**	**0.00%**	**0.00%**
Commissioners for Promotion of Uniformity of Legislation								
2020-22 Base Budget, Chapt. 854	**$87,520**	**$0**	**0.00**	**0.00**	**$87,520**	**$0**	**0.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$46	$0	0.00	0.00	$46	$0	0.00	0.00
Total Increases	$46	$0	0.00	0.00	$46	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$46**	**$0**	**0.00**	**0.00**	**$46**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$87,566**	**$0**	**0.00**	**0.00**	**$87,566**	**$0**	**0.00**	**0.00**
Percentage Change	**0.05%**	**0.00%**	**0.00%**	**0.00%**	**0.05%**	**0.00%**	**0.00%**	**0.00%**
State Water Commission								
2020-22 Base Budget, Chapt. 854	**$10,245**	**$0**	**0.00**	**0.00**	**$10,245**	**$0**	**0.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$63	$0	0.00	0.00	$63	$0	0.00	0.00
Total Increases	$63	$0	0.00	0.00	$63	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$63**	**$0**	**0.00**	**0.00**	**$63**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$10,308**	**$0**	**0.00**	**0.00**	**$10,308**	**$0**	**0.00**	**0.00**
Percentage Change	**0.61%**	**0.00%**	**0.00%**	**0.00%**	**0.61%**	**0.00%**	**0.00%**	**0.00%**
Virginia Coal & Energy Commission								
2020-22 Base Budget, Chapt. 854	**$21,645**	**$0**	**0.00**	**0.00**	**$21,645**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	($15)	$0	0.00	0.00	($15)	$0	0.00	0.00
Total Decreases	($15)	$0	0.00	0.00	($15)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($15)**	**$0**	**0.00**	**0.00**	**($15)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$21,630**	**$0**	**0.00**	**0.00**	**$21,630**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.07%**	**0.00%**	**0.00%**	**0.00%**	**-0.07%**	**0.00%**	**0.00%**	**0.00%**
Virginia Code Commission								
2020-22 Base Budget, Chapt. 854	**$69,586**	**$24,095**	**0.00**	**0.00**	**$69,586**	**$24,095**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	($29)	($9)	0.00	0.00	($29)	($9)	0.00	0.00
Total Decreases	($29)	($9)	0.00	0.00	($29)	($9)	0.00	0.00
Total: Governor's Recommended Amendments	**($29)**	**($9)**	**0.00**	**0.00**	**($29)**	**($9)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$69,557**	**$24,086**	**0.00**	**0.00**	**$69,557**	**$24,086**	**0.00**	**0.00**
Percentage Change	**-0.04%**	**-0.04%**	**0.00%**	**0.00%**	**-0.04%**	**-0.04%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Freedom of Information Advisory Council								
2020-22 Base Budget, Chapt. 854	**$208,260**	**$0**	**1.50**	**0.00**	**$208,260**	**$0**	**1.50**	**0.00**
Proposed Increases								
Base Budget Adjustments	$8,196	$0	0.00	0.00	$8,196	$0	0.00	0.00
Total Increases	$8,196	$0	0.00	0.00	$8,196	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$8,196**	**$0**	**0.00**	**0.00**	**$8,196**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$216,456**	**$0**	**1.50**	**0.00**	**$216,456**	**$0**	**1.50**	**0.00**
Percentage Change	**3.94%**	**0.00%**	**0.00%**	**0.00%**	**3.94%**	**0.00%**	**0.00%**	**0.00%**
Virginia Housing Study Commission								
2020-22 Base Budget, Chapt. 854	**$21,265**	**$0**	**0.00**	**0.00**	**$21,265**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	($113)	$0	0.00	0.00	($113)	$0	0.00	0.00
Total Decreases	($113)	$0	0.00	0.00	($113)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($113)**	**$0**	**0.00**	**0.00**	**($113)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$21,152**	**$0**	**0.00**	**0.00**	**$21,152**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.53%**	**0.00%**	**0.00%**	**0.00%**	**-0.53%**	**0.00%**	**0.00%**	**0.00%**
Brown v. Board of Education								
2020-22 Base Budget, Chapt. 854	**$25,339**	**$0**	**0.00**	**0.00**	**$25,339**	**$0**	**0.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$24	$0	0.00	0.00	$24	$0	0.00	0.00
Total Increases	$24	$0	0.00	0.00	$24	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$24**	**$0**	**0.00**	**0.00**	**$24**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$25,363**	**$0**	**0.00**	**0.00**	**$25,363**	**$0**	**0.00**	**0.00**
Percentage Change	**0.09%**	**0.00%**	**0.00%**	**0.00%**	**0.09%**	**0.00%**	**0.00%**	**0.00%**
Commission on Unemployment Compensation								
2020-22 Base Budget, Chapt. 854	**$6,072**	**$0**	**0.00**	**0.00**	**$6,072**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Base Budget Adjustments	($20)	$0	0.00	0.00	($20)	$0	0.00	0.00
Total Decreases	($20)	$0	0.00	0.00	($20)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($20)**	**$0**	**0.00**	**0.00**	**($20)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$6,052**	**$0**	**0.00**	**0.00**	**$6,052**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.33%**	**0.00%**	**0.00%**	**0.00%**	**-0.33%**	**0.00%**	**0.00%**	**0.00%**
Small Business Commission								
2020-22 Base Budget, Chapt. 854	**$15,261**	**$0**	**0.00**	**0.00**	**$15,261**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	($70)	$0	0.00	0.00	($70)	$0	0.00	0.00
Total Decreases	($70)	$0	0.00	0.00	($70)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($70)**	**$0**	**0.00**	**0.00**	**($70)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$15,191**	**$0**	**0.00**	**0.00**	**$15,191**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.46%**	**0.00%**	**0.00%**	**0.00%**	**-0.46%**	**0.00%**	**0.00%**	**0.00%**
Commission on Electric Utility Restructuring								
2020-22 Base Budget, Chapt. 854	**$10,015**	**$0**	**0.00**	**0.00**	**$10,015**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	($2)	$0	0.00	0.00	($2)	$0	0.00	0.00
Total Decreases	($2)	$0	0.00	0.00	($2)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($2)**	**$0**	**0.00**	**0.00**	**($2)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$10,013**	**$0**	**0.00**	**0.00**	**$10,013**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.02%**	**0.00%**	**0.00%**	**0.00%**	**-0.02%**	**0.00%**	**0.00%**	**0.00%**
Manufacturing Development Commission								
2020-22 Base Budget, Chapt. 854	**$12,158**	**$0**	**0.00**	**0.00**	**$12,158**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	($119)	$0	0.00	0.00	($119)	$0	0.00	0.00
Total Decreases	($119)	$0	0.00	0.00	($119)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($119)**	**$0**	**0.00**	**0.00**	**($119)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$12,039**	**$0**	**0.00**	**0.00**	**$12,039**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.98%**	**0.00%**	**0.00%**	**0.00%**	**-0.98%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Commission on Administrative Rules								
2020-22 Base Budget, Chapt. 854	**$10,015**	**$0**	**0.00**	**0.00**	**$10,015**	**$0**	**0.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$75	$0	0.00	0.00	$75	$0	0.00	0.00
Total Increases	$75	$0	0.00	0.00	$75	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$75**	**$0**	**0.00**	**0.00**	**$75**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$10,090**	**$0**	**0.00**	**0.00**	**$10,090**	**$0**	**0.00**	**0.00**
Percentage Change	**0.75%**	**0.00%**	**0.00%**	**0.00%**	**0.75%**	**0.00%**	**0.00%**	**0.00%**
Autism Advisory Council								
2020-22 Base Budget, Chapt. 854	**$6,475**	**$0**	**0.00**	**0.00**	**$6,475**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	($125)	$0	0.00	0.00	($125)	$0	0.00	0.00
Total Decreases	($125)	$0	0.00	0.00	($125)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($125)**	**$0**	**0.00**	**0.00**	**($125)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$6,350**	**$0**	**0.00**	**0.00**	**$6,350**	**$0**	**0.00**	**0.00**
Percentage Change	**-1.93%**	**0.00%**	**0.00%**	**0.00%**	**-1.93%**	**0.00%**	**0.00%**	**0.00%**
Virginia Conflict of Interest and Ethics Advisory Council								
2020-22 Base Budget, Chapt. 854	**$598,128**	**$0**	**5.00**	**0.00**	**$598,128**	**$0**	**5.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$16,596	$0	0.00	0.00	$16,596	$0	0.00	0.00
Total Increases	$16,596	$0	0.00	0.00	$16,596	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$16,596**	**$0**	**0.00**	**0.00**	**$16,596**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$614,724**	**$0**	**5.00**	**0.00**	**$614,724**	**$0**	**5.00**	**0.00**
Percentage Change	**2.77%**	**0.00%**	**0.00%**	**0.00%**	**2.77%**	**0.00%**	**0.00%**	**0.00%**
Joint Commission on Transportation Accountability								
2020-22 Base Budget, Chapt. 854	**$28,200**	**$0**	**0.00**	**0.00**	**$28,200**	**$0**	**0.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$67	$0	0.00	0.00	$67	$0	0.00	0.00
Total Increases	$67	$0	0.00	0.00	$67	$0	0.00	0.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$67**	**$0**	**0.00**	**0.00**	**$67**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$28,267**	**$0**	**0.00**	**0.00**	**$28,267**	**$0**	**0.00**	**0.00**
Percentage Change	**0.24%**	**0.00%**	**0.00%**	**0.00%**	**0.24%**	**0.00%**	**0.00%**	**0.00%**
Comm. On Econ. Oppty for VA's in Aspiring & Diverse Comm.								
2020-22 Base Budget, Chapt. 854	**$10,560**	**$0**	**0.00**	**0.00**	**$10,560**	**$0**	**0.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$66	$0	0.00	0.00	$66	$0	0.00	0.00
Total Increases	$66	$0	0.00	0.00	$66	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$66**	**$0**	**0.00**	**0.00**	**$66**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$10,626**	**$0**	**0.00**	**0.00**	**$10,626**	**$0**	**0.00**	**0.00**
Percentage Change	**0.63%**	**0.00%**	**0.00%**	**0.00%**	**0.63%**	**0.00%**	**0.00%**	**0.00%**
Virginia - Israel Advisory Board								
2020-22 Base Budget, Chapt. 854	**$215,184**	**$0**	**1.00**	**0.00**	**$215,184**	**$0**	**1.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$3,818	$0	0.00	0.00	$3,818	$0	0.00	0.00
Total Increases	$3,818	$0	0.00	0.00	$3,818	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$3,818**	**$0**	**0.00**	**0.00**	**$3,818**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$219,002**	**$0**	**1.00**	**0.00**	**$219,002**	**$0**	**1.00**	**0.00**
Percentage Change	**1.77%**	**0.00%**	**0.00%**	**0.00%**	**1.77%**	**0.00%**	**0.00%**	**0.00%**
Chesapeake Bay Commission								
2020-22 Base Budget, Chapt. 854	**$332,368**	**$0**	**1.00**	**0.00**	**$332,368**	**$0**	**1.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$4,941	$0	0.00	0.00	$4,941	$0	0.00	0.00
Total Increases	$4,941	$0	0.00	0.00	$4,941	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$4,941**	**$0**	**0.00**	**0.00**	**$4,941**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$337,309**	**$0**	**1.00**	**0.00**	**$337,309**	**$0**	**1.00**	**0.00**
Percentage Change	**1.49%**	**0.00%**	**0.00%**	**0.00%**	**1.49%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Commission on Health Care								
2020-22 Base Budget, Chapt. 854	**$779,133**	**$0**	**6.00**	**0.00**	**$779,133**	**$0**	**6.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$16,210	$0	0.00	0.00	$16,210	$0	0.00	0.00
Total Increases	$16,210	$0	0.00	0.00	$16,210	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$16,210**	**$0**	**0.00**	**0.00**	**$16,210**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$795,343**	**$0**	**6.00**	**0.00**	**$795,343**	**$0**	**6.00**	**0.00**
Percentage Change	**2.08%**	**0.00%**	**0.00%**	**0.00%**	**2.08%**	**0.00%**	**0.00%**	**0.00%**
Virginia Commission on Youth								
2020-22 Base Budget, Chapt. 854	**$355,201**	**$0**	**3.00**	**0.00**	**$355,201**	**$0**	**3.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$14,143	$0	0.00	0.00	$14,143	$0	0.00	0.00
Total Increases	$14,143	$0	0.00	0.00	$14,143	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$14,143**	**$0**	**0.00**	**0.00**	**$14,143**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$369,344**	**$0**	**3.00**	**0.00**	**$369,344**	**$0**	**3.00**	**0.00**
Percentage Change	**3.98%**	**0.00%**	**0.00%**	**0.00%**	**3.98%**	**0.00%**	**0.00%**	**0.00%**
Virginia Crime Commission								
2020-22 Base Budget, Chapt. 854	**$1,042,749**	**$137,653**	**8.00**	**4.00**	**$1,042,749**	**$137,653**	**8.00**	**4.00**
Proposed Increases								
Base Budget Adjustments	$21,625	($59)	0.00	0.00	$21,625	($59)	0.00	0.00
Total Increases	$21,625	($59)	0.00	0.00	$21,625	($59)	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$21,625**	**($59)**	**0.00**	**0.00**	**$21,625**	**($59)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,064,374**	**$137,594**	**8.00**	**4.00**	**$1,064,374**	**$137,594**	**8.00**	**4.00**
Percentage Change	**2.07%**	**-0.04%**	**0.00%**	**0.00%**	**2.07%**	**-0.04%**	**0.00%**	**0.00%**
Joint Legislative Audit & Review Commission								
2020-22 Base Budget, Chapt. 854	**$5,426,187**	**$118,945**	**42.00**	**1.00**	**$5,426,187**	**$118,945**	**42.00**	**1.00**
Proposed Increases								
Base Budget Adjustments	$151,654	$4,734	0.00	0.00	$151,654	$4,734	0.00	0.00
Total Increases	$151,654	$4,734	0.00	0.00	$151,654	$4,734	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$151,654**	**$4,734**	**0.00**	**0.00**	**$151,654**	**$4,734**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,577,841**	**$123,679**	**42.00**	**1.00**	**$5,577,841**	**$123,679**	**42.00**	**1.00**
Percentage Change	**2.79%**	**3.98%**	**0.00%**	**0.00%**	**2.79%**	**3.98%**	**0.00%**	**0.00%**
Virginia Commission on Intergovernmental Cooperation								
2020-22 Base Budget, Chapt. 854	**$781,027**	**$0**	**0.00**	**0.00**	**$781,027**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	($92)	$0	0.00	0.00	($92)	$0	0.00	0.00
Total Decreases	($92)	$0	0.00	0.00	($92)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($92)**	**$0**	**0.00**	**0.00**	**($92)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$780,935**	**$0**	**0.00**	**0.00**	**$780,935**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.01%**	**0.00%**	**0.00%**	**0.00%**	**-0.01%**	**0.00%**	**0.00%**	**0.00%**
Legislative Department Reversion Clearing Account								
2020-22 Base Budget, Chapt. 854	**$515,715**	**$0**	**1.00**	**0.00**	**$515,715**	**$0**	**1.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$515,715**	**$0**	**1.00**	**0.00**	**$515,715**	**$0**	**1.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Legislative Department								
2018-2020 Base Budget, Chapter 836	**$97,383,939**	**$3,932,489**	**600.50**	**32.50**	**$97,383,939**	**$3,932,489**	**600.50**	**32.50**
Proposed Amendments								
Total Increases	$2,929,844	$93,019	0.00	0.00	$2,929,844	$93,019	0.00	0.00
Total Decreases	($4,840)	($9)	0.00	0.00	($4,840)	($9)	0.00	0.00
Total: Governor's Recommended Amendments	**$2,925,004**	**$93,010**	**0.00**	**0.00**	**$2,925,004**	**$93,010**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$100,308,943**	**$4,025,499**	**600.50**	**32.50**	**$100,308,943**	**$4,025,499**	**600.50**	**32.50**
Percentage Change	**3.00%**	**2.37%**	**0.00%**	**0.00%**	**3.00%**	**2.37%**	**0.00%**	**0.00%**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Judicial Department								
Supreme Court								
2020-22 Base Budget, Chapt. 854	**$40,115,097**	**$9,278,976**	**150.63**	**8.00**	**$40,115,097**	**$9,278,976**	**150.63**	**8.00**
Proposed Increases								
Establish nongeneral fund appropriation for the Attorney Wellness Fund	$0	$1,150,000	0.00	0.00	$0	$1,150,000	0.00	0.00
Base Budget Adjustments	$907,336	$23,272	0.00	0.00	$907,336	$23,272	0.00	0.00
Total Increases	$907,336	$1,173,272	0.00	0.00	$907,336	$1,173,272	0.00	0.00
Proposed Decreases								
Adjust Criminal Fund appropriation between courts	($673,925)	$0	0.00	0.00	($673,925)	$0	0.00	0.00
Total Decreases	($673,925)	$0	0.00	0.00	($673,925)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$233,411**	**$1,173,272**	**0.00**	**0.00**	**$233,411**	**$1,173,272**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$40,348,508**	**$10,452,248**	**150.63**	**8.00**	**$40,348,508**	**$10,452,248**	**150.63**	**8.00**
Percentage Change	**0.58%**	**12.64%**	**0.00%**	**0.00%**	**0.58%**	**12.64%**	**0.00%**	**0.00%**
Court of Appeals of Virginia								
2020-22 Base Budget, Chapt. 854	**$9,753,238**	**$0**	**69.13**	**0.00**	**$9,753,238**	**$0**	**69.13**	**0.00**
Proposed Increases								
Base Budget Adjustments	$194,890	$0	0.00	0.00	$194,890	$0	0.00	0.00
Total Increases	$194,890	$0	0.00	0.00	$194,890	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$194,890**	**$0**	**0.00**	**0.00**	**$194,890**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$9,948,128**	**$0**	**69.13**	**0.00**	**$9,948,128**	**$0**	**69.13**	**0.00**
Percentage Change	**2.00%**	**0.00%**	**0.00%**	**0.00%**	**2.00%**	**0.00%**	**0.00%**	**0.00%**
Circuit Courts								
2020-22 Base Budget, Chapt. 854	**$117,019,675**	**$5,000**	**165.00**	**0.00**	**$117,019,675**	**$5,000**	**165.00**	**0.00**
Proposed Increases								
Adjust Criminal Fund appropriation between courts	$3,000,000	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
Total Increases	$3,000,000	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
Proposed Decreases								
Reduce nongeneral fund appropriation due to grant expiration	$0	($5,000)	0.00	0.00	$0	($5,000)	0.00	0.00
Adjust Criminal Fund appropriation between courts	($4,000,000)	$0	0.00	0.00	($4,000,000)	$0	0.00	0.00
Base Budget Adjustments	($1,357,817)	$0	0.00	0.00	($1,357,817)	$0	0.00	0.00
Total Decreases	($5,357,817)	($5,000)	0.00	0.00	($5,357,817)	($5,000)	0.00	0.00
Total: Governor's Recommended Amendments	**($2,357,817)**	**($5,000)**	**0.00**	**0.00**	**($2,357,817)**	**($5,000)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$114,661,858**	**$0**	**165.00**	**0.00**	**$114,661,858**	**$0**	**165.00**	**0.00**
Percentage Change	**-2.01%**	**-100.00%**	**0.00%**	**0.00%**	**-2.01%**	**-100.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
General District Courts								
2020-22 Base Budget, Chapt. 854	**$120,337,475**	**$0**	**1,056.10**	**0.00**	**$120,337,475**	**$0**	**1,056.10**	**0.00**
Proposed Increases								
Increase funding for Criminal Fund	$2,272,500	$0	0.00	0.00	$2,272,500	$0	0.00	0.00
Fund additional judgeship for 19th Judicial District	$323,437	$0	0.00	0.00	$323,437	$0	0.00	0.00
Fund additional district court clerk positions	$1,864,020	$0	30.00	0.00	$3,728,040	$0	60.00	0.00
Base Budget Adjustments	$2,332,690	$0	0.00	0.00	$2,332,690	$0	0.00	0.00
Adjust Criminal Fund appropriation between courts	$2,000,000	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Total Increases	$8,792,647	$0	30.00	0.00	$10,656,667	$0	60.00	0.00
Proposed Decreases								
Adjust Criminal Fund appropriation between courts	($3,000,000)	$0	0.00	0.00	($3,000,000)	$0	0.00	0.00
Total Decreases	($3,000,000)	$0	0.00	0.00	($3,000,000)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$5,792,647**	**$0**	**30.00**	**0.00**	**$7,656,667**	**$0**	**60.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$126,130,122**	**$0**	**1,086.10**	**0.00**	**$127,994,142**	**$0**	**1,116.10**	**0.00**
Percentage Change	**4.81%**	**0.00%**	**2.84%**	**0.00%**	**6.36%**	**0.00%**	**5.68%**	**0.00%**
Juvenile & Domestic Relations District Courts								
2020-22 Base Budget, Chapt. 854	**$102,676,739**	**$0**	**617.10**	**0.00**	**$102,676,739**	**$0**	**617.10**	**0.00**
Proposed Increases								
Increase Criminal Fund appropriation	$2,272,500	$0	0.00	0.00	$2,272,500	$0	0.00	0.00
Adjust Criminal Fund appropriation between courts	$2,000,000	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Adjust Criminal Fund appropriation between courts	$673,925	$0	0.00	0.00	$673,925	$0	0.00	0.00
Base Budget Adjustments	$451,946	$0	0.00	0.00	$451,946	$0	0.00	0.00
Total Increases	$5,398,371	$0	0.00	0.00	$5,398,371	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$5,398,371**	**$0**	**0.00**	**0.00**	**$5,398,371**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$108,075,110**	**$0**	**617.10**	**0.00**	**$108,075,110**	**$0**	**617.10**	**0.00**
Percentage Change	**5.26%**	**0.00%**	**0.00%**	**0.00%**	**5.26%**	**0.00%**	**0.00%**	**0.00%**
Combined District Courts								
2020-22 Base Budget, Chapt. 854	**$23,744,526**	**$0**	**204.55**	**0.00**	**$23,744,526**	**$0**	**204.55**	**0.00**
Proposed Increases								
Base Budget Adjustments	$389,327	$0	0.00	0.00	$389,327	$0	0.00	0.00
Total Increases	$389,327	$0	0.00	0.00	$389,327	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$389,327**	**$0**	**0.00**	**0.00**	**$389,327**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$24,133,853**	**$0**	**204.55**	**0.00**	**$24,133,853**	**$0**	**204.55**	**0.00**
Percentage Change	**1.64%**	**0.00%**	**0.00%**	**0.00%**	**1.64%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Magistrate System								
2020-22 Base Budget, Chapt. 854	**$33,859,000**	**$0**	**446.20**	**0.00**	**$33,859,000**	**$0**	**446.20**	**0.00**
Proposed Increases								
Base Budget Adjustments	$1,505,272	$0	0.00	0.00	$1,505,272	$0	0.00	0.00
Total Increases	$1,505,272	$0	0.00	0.00	$1,505,272	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$1,505,272**	**$0**	**0.00**	**0.00**	**$1,505,272**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$35,364,272**	**$0**	**446.20**	**0.00**	**$35,364,272**	**$0**	**446.20**	**0.00**
Percentage Change	**4.45%**	**0.00%**	**0.00%**	**0.00%**	**4.45%**	**0.00%**	**0.00%**	**0.00%**
Board of Bar Examiners								
2020-22 Base Budget, Chapt. 854	**$0**	**$1,716,606**	**0.00**	**9.00**	**$0**	**$1,716,606**	**0.00**	**9.00**
Proposed Increases								
Base Budget Adjustments	$0	$45,778	0.00	0.00	$0	$45,778	0.00	0.00
Total Increases	$0	$45,778	0.00	0.00	$0	$45,778	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$45,778**	**0.00**	**0.00**	**$0**	**$45,778**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$1,762,384**	**0.00**	**9.00**	**$0**	**$1,762,384**	**0.00**	**9.00**
Percentage Change	**0.00%**	**2.67%**	**0.00%**	**0.00%**	**0.00%**	**2.67%**	**0.00%**	**0.00%**
Judicial Inquiry and Review Commission								
2020-22 Base Budget, Chapt. 854	**$656,142**	**$0**	**3.00**	**0.00**	**$656,142**	**$0**	**3.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$22,515	$0	0.00	0.00	$22,515	$0	0.00	0.00
Total Increases	$22,515	$0	0.00	0.00	$22,515	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$22,515**	**$0**	**0.00**	**0.00**	**$22,515**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$678,657**	**$0**	**3.00**	**0.00**	**$678,657**	**$0**	**3.00**	**0.00**
Percentage Change	**3.43%**	**0.00%**	**0.00%**	**0.00%**	**3.43%**	**0.00%**	**0.00%**	**0.00%**
Indigent Defense Commission								
2020-22 Base Budget, Chapt. 854	**$51,922,158**	**$12,000**	**566.00**	**0.00**	**$51,922,158**	**$12,000**	**566.00**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for additional public defenders	$3,798,726	$0	59.00	0.00	$5,698,089	$0	59.00	0.00
Establish public defender office in Prince William County	$2,701,065	$0	35.00	0.00	$2,701,065	$0	35.00	0.00
Annualize funding for paralegal positions	$636,975	$0	0.00	0.00	$636,975	$0	0.00	0.00
Base Budget Adjustments	$2,178,583	($20)	0.00	0.00	$2,178,583	($20)	0.00	0.00
Total Increases	$9,315,349	($20)	94.00	0.00	$11,214,712	($20)	94.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$9,315,349**	**($20)**	**94.00**	**0.00**	**$11,214,712**	**($20)**	**94.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$61,237,507**	**$11,980**	**660.00**	**0.00**	**$63,136,870**	**$11,980**	**660.00**	**0.00**
Percentage Change	**17.94%**	**-0.17%**	**16.61%**	**0.00%**	**21.60%**	**-0.17%**	**16.61%**	**0.00%**
Virginia Criminal Sentencing Commission								
2020-22 Base Budget, Chapt. 854	**$1,126,340**	**$70,031**	**10.00**	**0.00**	**$1,126,340**	**$70,031**	**10.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$44,242	$38	0.00	0.00	$44,242	$38	0.00	0.00
Total Increases	$44,242	$38	0.00	0.00	$44,242	$38	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$44,242**	**$38**	**0.00**	**0.00**	**$44,242**	**$38**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,170,582**	**$70,069**	**10.00**	**0.00**	**$1,170,582**	**$70,069**	**10.00**	**0.00**
Percentage Change	**3.93%**	**0.05%**	**0.00%**	**0.00%**	**3.93%**	**0.05%**	**0.00%**	**0.00%**
Virginia State Bar								
2020-22 Base Budget, Chapt. 854	**$6,066,473**	**$22,590,451**	**0.00**	**89.00**	**$6,066,473**	**$22,590,451**	**0.00**	**89.00**
Proposed Increases								
Base Budget Adjustments	$5,439	$480,740	0.00	0.00	$5,439	$480,740	0.00	0.00
Total Increases	$5,439	$480,740	0.00	0.00	$5,439	$480,740	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$5,439**	**$480,740**	**0.00**	**0.00**	**$5,439**	**$480,740**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$6,071,912**	**$23,071,191**	**0.00**	**89.00**	**$6,071,912**	**$23,071,191**	**0.00**	**89.00**
Percentage Change	**0.09%**	**2.13%**	**0.00%**	**0.00%**	**0.09%**	**2.13%**	**0.00%**	**0.00%**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Judicial Department								
2018-2020 Base Budget, Chapter 836	**$507,276,863**	**$33,673,064**	**3,287.71**	**106.00**	**$507,276,863**	**$33,673,064**	**3,287.71**	**106.00**
Proposed Amendments								
Total Increases	$29,575,388	$1,699,808	124.00	0.00	$33,338,771	$1,699,808	154.00	0.00
Total Decreases	($9,031,742)	($5,000)	0.00	0.00	($9,031,742)	($5,000)	0.00	0.00
Total: Governor's Recommended Amendments	**$20,543,646**	**$1,694,808**	**124.00**	**0.00**	**$24,307,029**	**$1,694,808**	**154.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$527,820,509**	**$35,367,872**	**3,411.71**	**106.00**	**$531,583,892**	**$35,367,872**	**3,441.71**	**106.00**
Percentage Change	**4.05%**	**5.03%**	**3.77%**	**0.00%**	**4.79%**	**5.03%**	**4.68%**	**0.00%**
Executive Offices								
Office of the Governor								
2020-22 Base Budget, Chapt. 854	**$5,468,474**	**$157,576**	**42.67**	**1.33**	**$5,468,474**	**$157,576**	**42.67**	**1.33**
Proposed Increases								
Provide funding for Office of Chief Workforce Advisor	$599,192	$0	0.00	0.00	$599,192	$0	0.00	0.00
Provide funding for Office of Chief Diversity Officer	$599,192	$0	3.00	0.00	$599,192	$0	3.00	0.00
Base Budget Adjustments	$497,837	$7,338	0.00	0.00	$497,837	$7,338	0.00	0.00
Total Increases	$1,696,221	$7,338	3.00	0.00	$1,696,221	$7,338	3.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$1,696,221**	**$7,338**	**3.00**	**0.00**	**$1,696,221**	**$7,338**	**3.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$7,164,695**	**$164,914**	**45.67**	**1.33**	**$7,164,695**	**$164,914**	**45.67**	**1.33**
Percentage Change	**31.02%**	**4.66%**	**7.03%**	**0.00%**	**31.02%**	**4.66%**	**7.03%**	**0.00%**
Lieutenant Governor								
2020-22 Base Budget, Chapt. 854	**$378,564**	**$0**	**4.00**	**0.00**	**$378,564**	**$0**	**4.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$10,665	$0	0.00	0.00	$10,665	$0	0.00	0.00
Total Increases	$10,665	$0	0.00	0.00	$10,665	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$10,665**	**$0**	**0.00**	**0.00**	**$10,665**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$389,229**	**$0**	**4.00**	**0.00**	**$389,229**	**$0**	**4.00**	**0.00**
Percentage Change	**2.82%**	**0.00%**	**0.00%**	**0.00%**	**2.82%**	**0.00%**	**0.00%**	**0.00%**
Attorney General and Department of Law								
2020-22 Base Budget, Chapt. 854	**$24,121,382**	**$28,733,074**	**236.75**	**203.25**	**$24,121,382**	**$28,733,074**	**236.75**	**203.25**
Proposed Increases								
Base Budget Adjustments	$1,142,199	$1,201,832	0.00	0.00	$1,142,199	$1,201,832	0.00	0.00
Total Increases	$1,142,199	$1,201,832	0.00	0.00	$1,142,199	$1,201,832	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
2019 AOA Chapter 854 Item 56.G	Language	$0	0.00	0.00	$0	$0	0.00	0.00
141-Central Appropriation Allocation within Agency	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$1,142,199**	**$1,201,832**	**0.00**	**0.00**	**$1,142,199**	**$1,201,832**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$25,263,581**	**$29,934,906**	**236.75**	**203.25**	**$25,263,581**	**$29,934,906**	**236.75**	**203.25**
Percentage Change	**4.74%**	**4.18%**	**0.00%**	**0.00%**	**4.74%**	**4.18%**	**0.00%**	**0.00%**
Attorney General - Division of Debt Collection								
2020-22 Base Budget, Chapt. 854	**$0**	**$2,755,447**	**0.00**	**27.00**	**$0**	**$2,755,447**	**0.00**	**27.00**
Proposed Increases								
Base Budget Adjustments	$0	$598,999	0.00	0.00	$0	$598,999	0.00	0.00
Total Increases	$0	$598,999	0.00	0.00	$0	$598,999	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$598,999**	**0.00**	**0.00**	**$0**	**$598,999**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$3,354,446**	**0.00**	**27.00**	**$0**	**$3,354,446**	**0.00**	**27.00**
Percentage Change	**0.00%**	**21.74%**	**0.00%**	**0.00%**	**0.00%**	**21.74%**	**0.00%**	**0.00%**
Secretary of the Commonwealth								
2020-22 Base Budget, Chapt. 854	**$2,158,598**	**$92,978**	**17.00**	**0.00**	**$2,158,598**	**$92,978**	**17.00**	**0.00**
Proposed Increases								
Provide funding for staffing and other workload requirements	$570,075	$0	3.00	0.00	$570,075	$0	3.00	0.00
Adjust funding for operational expenses for internal systems	$0	$20,040	0.00	0.00	$0	$20,040	0.00	0.00
Base Budget Adjustments	$69,000	$5,319	0.00	0.00	$69,000	$5,319	0.00	0.00
Total Increases	$639,075	$25,359	3.00	0.00	$639,075	$25,359	3.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$639,075**	**$25,359**	**3.00**	**0.00**	**$639,075**	**$25,359**	**3.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$2,797,673**	**$118,337**	**20.00**	**0.00**	**$2,797,673**	**$118,337**	**20.00**	**0.00**
Percentage Change	**29.61%**	**27.27%**	**17.65%**	**0.00%**	**29.61%**	**27.27%**	**17.65%**	**0.00%**
Office of the State Inspector General								
2020-22 Base Budget, Chapt. 854	**$4,631,281**	**$2,212,752**	**24.00**	**16.00**	**$4,631,281**	**$2,212,752**	**24.00**	**16.00**
Proposed Increases								
Base Budget Adjustments	$146,859	$153,484	0.00	0.00	$146,859	$153,484	0.00	0.00
Total Increases	$146,859	$153,484	0.00	0.00	$146,859	$153,484	0.00	0.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$146,859**	**$153,484**	**0.00**	**0.00**	**$146,859**	**$153,484**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$4,778,140**	**$2,366,236**	**24.00**	**16.00**	**$4,778,140**	**$2,366,236**	**24.00**	**16.00**
Percentage Change	**3.17%**	**6.94%**	**0.00%**	**0.00%**	**3.17%**	**6.94%**	**0.00%**	**0.00%**
Interstate Organization Contributions								
2020-22 Base Budget, Chapt. 854	**$190,939**	**$0**	**0.00**	**0.00**	**$190,939**	**$0**	**0.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$10	$0	0.00	0.00	$10	$0	0.00	0.00
Total Increases	$10	$0	0.00	0.00	$10	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$10**	**$0**	**0.00**	**0.00**	**$10**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$190,949**	**$0**	**0.00**	**0.00**	**$190,949**	**$0**	**0.00**	**0.00**
Percentage Change	**0.01%**	**0.00%**	**0.00%**	**0.00%**	**0.01%**	**0.00%**	**0.00%**	**0.00%**
Total: Executive Offices								
2018-2020 Base Budget, Chapter 836	**$36,949,238**	**$33,951,827**	**324.42**	**247.58**	**$36,949,238**	**$33,951,827**	**324.42**	**247.58**
Proposed Amendments								
Total Increases	$3,635,029	$1,987,012	6.00	0.00	$3,635,029	$1,987,012	6.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$3,635,029**	**$1,987,012**	**6.00**	**0.00**	**$3,635,029**	**$1,987,012**	**6.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$40,584,267**	**$35,938,839**	**330.42**	**247.58**	**$40,584,267**	**$35,938,839**	**330.42**	**247.58**
Percentage Change	**9.84%**	**5.85%**	**1.85%**	**0.00%**	**9.84%**	**5.85%**	**1.85%**	**0.00%**
Administration								
Secretary of Administration								
2020-22 Base Budget, Chapt. 854	**$1,685,650**	**$0**	**13.00**	**0.00**	**$1,685,650**	**$0**	**13.00**	**0.00**
Proposed Increases								
Continue the development of a Commonwealth data inventory, dictionary, and catalog	$0	$2,602,000	0.00	0.00	$0	$2,260,000	0.00	2.00
Base Budget Adjustments	$68,036	$0	0.00	0.00	$68,036	$0	0.00	0.00
Total Increases	$68,036	$2,602,000	0.00	0.00	$68,036	$2,260,000	0.00	2.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$68,036**	**$2,602,000**	**0.00**	**0.00**	**$68,036**	**$2,260,000**	**0.00**	**2.00**
HB 30/SB 30, AS INTRODUCED	**$1,753,686**	**$2,602,000**	**13.00**	**0.00**	**$1,753,686**	**$2,260,000**	**13.00**	**2.00**
Percentage Change	**4.04%**	**0.00%**	**0.00%**	**0.00%**	**4.04%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Compensation Board								
2020-22 Base Budget, Chapt. 854	**$691,521,444**	**$16,600,712**	**20.00**	**1.00**	**$691,521,444**	**$16,600,712**	**20.00**	**1.00**
Proposed Increases								
Provide technology funding to Circuit Court Clerks' offices	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Provide salary adjustment for Treasurers' offices	$821,028	$0	0.00	0.00	$1,642,054	$0	0.00	0.00
Provide salary adjustment for Commissioners of Revenue	$950,656	$0	0.00	0.00	$1,037,069	$0	0.00	0.00
Fund positions for Henry County jail replacement project	$0	$0	0.00	0.00	$2,194,589	$0	0.00	0.00
Fund position to address agency information technology needs	$119,775	$0	0.00	0.00	$119,775	$0	0.00	0.00
Fund 25 percent of the staffing need in the Commonwealth's Attorneys offices	$1,350,989	$0	0.00	0.00	$1,433,928	$0	0.00	0.00
Fund 25 percent of the staffing need in Sheriffs' offices	$979,399	$0	0.00	0.00	$1,113,082	$0	0.00	0.00
Establish a minimum of three staff in each Circuit Court Clerk's office	$358,578	$0	0.00	0.00	$391,176	$0	0.00	0.00
Annualize salary increase adjustment for Commissioners of Revenue career development plan	$2,838	$0	0.00	0.00	$2,838	$0	0.00	0.00
Annualize funding for Prince William/Manassas jail expansion	$2,419,030	$0	0.00	0.00	$2,478,556	$0	0.00	0.00
Annualize cost of Commonwealth's Attorneys positions based on staffing standards	$122,617	$0	0.00	0.00	$122,617	$0	0.00	0.00
Adjust salary of constitutional office staff based on increases in locality population	$260,230	$0	0.00	0.00	$260,230	$0	0.00	0.00
Adjust salary for circuit court clerks	$1,820,339	$0	0.00	0.00	$1,985,824	$0	0.00	0.00
Adjust entry-level salary increases for regional jail officers	$2,668,059	$0	0.00	0.00	$2,910,609	$0	0.00	0.00
Base Budget Adjustments	$23,564,339	$5,516	0.00	0.00	$23,564,339	$5,516	0.00	0.00
Total Increases	$35,937,877	$5,516	0.00	0.00	$39,756,686	$5,516	0.00	0.00
Proposed Decreases								
Transfer existing appropriation between service areas within the agency	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$35,937,877**	**$5,516**	**0.00**	**0.00**	**$39,756,686**	**$5,516**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$727,459,321**	**$16,606,228**	**20.00**	**1.00**	**$731,278,130**	**$16,606,228**	**20.00**	**1.00**
Percentage Change	**5.20%**	**0.03%**	**0.00%**	**0.00%**	**5.75%**	**0.03%**	**0.00%**	**0.00%**
Department of General Services								
2020-22 Base Budget, Chapt. 854	**$21,882,941**	**$225,746,620**	**243.50**	**430.50**	**$21,882,941**	**$225,746,620**	**243.50**	**430.50**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for new Environmental Laboratory Implementation Management System	$648,478	$0	1.00	0.00	$388,874	$0	1.00	0.00
Provide funding and positions to support new reportable disease testing standard	$806,150	$0	3.00	0.00	$938,185	$0	3.00	0.00
Provide appropriation for increased costs of construction training seminars	$0	$15,000	0.00	0.00	$0	$15,000	0.00	0.00
Provide appropriation for eVA program contract procurement and implementation	$0	$2,933,434	0.00	0.00	$0	$1,962,400	0.00	0.00
Provide appropriation and positions for the Newborn Screening Program	$0	$1,730,769	0.00	6.00	$0	$1,493,189	0.00	6.00
Enhance security for state-owned facilities	$0	$2,508,908	0.00	0.00	$0	$3,621,153	0.00	0.00
Increase appropriation for the Virginia Distribution Center internal service fund	$0	$3,778,150	0.00	0.00	$0	$4,313,973	0.00	0.00
Increase appropriation for the Bureau of Real Estate Services internal service fund	$0	$1,318,407	0.00	0.00	$0	$2,674,200	0.00	0.00
Base Budget Adjustments	$1,514,963	$1,628,671	0.00	0.00	$1,514,963	$1,628,671	0.00	0.00
Total Increases	$2,969,591	$13,913,339	4.00	6.00	$2,842,022	$15,708,586	4.00	6.00
Proposed Decreases								
Align positions to reflect current budget	$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: Governor's Recommended Amendments	**$2,969,591**	**$13,913,339**	**5.00**	**5.00**	**$2,842,022**	**$15,708,586**	**5.00**	**5.00**
HB 30/SB 30, AS INTRODUCED	**$24,852,532**	**$239,659,959**	**248.50**	**435.50**	**$24,724,963**	**$241,455,206**	**248.50**	**435.50**
Percentage Change	**13.57%**	**6.16%**	**2.05%**	**1.16%**	**12.99%**	**6.96%**	**2.05%**	**1.16%**
Department of Human Resource Management								
2020-22 Base Budget, Chapt. 854	**$5,429,300**	**$102,935,232**	**49.96**	**66.04**	**$5,429,300**	**$102,935,232**	**49.96**	**66.04**
Proposed Increases								
Transfer and supplement funding for Virginia Management Fellows Program	$1,479,339	$0	1.00	0.00	$1,479,339	$0	1.00	0.00
Provide funding for paid interns	$317,400	$0	0.00	0.00	$317,400	$0	0.00	0.00
Procure new recruitment management system	$450,000	$0	0.00	0.00	$150,000	$0	0.00	0.00
Increase rate and adjust appropriation for Employment Dispute Resolution (EDR) hearing fees	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation and rates of the Human Resource Service Center (HRSC)	$0	$489,231	0.00	5.06	$0	$427,031	0.00	5.06
Transfer appropriation between service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	$357,259	$452,273	0.00	0.00	$357,259	$452,273	0.00	0.00
Total Increases	$2,603,998	$941,504	1.00	5.06	$2,303,998	$879,304	1.00	5.06

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust rates and appropriation for the Personnel Management Information System	$0	($535,339)	0.00	0.00	$0	($667,046)	0.00	0.00
Reflect reorganization of equal employment and employee dispute resolution services into separate offices	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer appropriation for the general fund share of Human Resource Service Center (HRSC) charges to distribute to customer agencies	($670,209)	$0	-6.06	0.00	($670,209)	$0	-6.06	0.00
Total Decreases	($670,209)	($535,339)	-6.06	0.00	($670,209)	($667,046)	-6.06	0.00
Total: Governor's Recommended Amendments	**$1,933,789**	**$406,165**	**-5.06**	**5.06**	**$1,633,789**	**$212,258**	**-5.06**	**5.06**
HB 30/SB 30, AS INTRODUCED	**$7,363,089**	**$103,341,397**	**44.90**	**71.10**	**$7,063,089**	**$103,147,490**	**44.90**	**71.10**
Percentage Change	**35.62%**	**0.39%**	**-10.13%**	**7.66%**	**30.09%**	**0.21%**	**-10.13%**	**7.66%**
Administration of Health Insurance								
2020-22 Base Budget, Chapt. 854	**$0**	**$2,110,446,067**	**0.00**	**0.00**	**$0**	**$2,110,446,067**	**0.00**	**0.00**
Proposed Increases								
Adjust appropriation for the State Health Benefits Program costs	$0	$30,000,000	0.00	0.00	$0	$134,000,000	0.00	0.00
Increase appropriation for The Local Choice (TLC) Plan	$0	$53,405,000	0.00	0.00	$0	$53,405,000	0.00	0.00
Increase appropriation for Line of Duty (LODA) Health Benefits Program	$0	$3,220,000	0.00	0.00	$0	$3,220,000	0.00	0.00
Base Budget Adjustments	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$86,625,000	0.00	0.00	$0	$190,625,000	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$86,625,000**	**0.00**	**0.00**	**$0**	**$190,625,000**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$2,197,071,067**	**0.00**	**0.00**	**$0**	**$2,301,071,067**	**0.00**	**0.00**
Percentage Change	**0.00%**	**4.10%**	**0.00%**	**0.00%**	**0.00%**	**9.03%**	**0.00%**	**0.00%**
State Board of Elections								
2020-22 Base Budget, Chapt. 854	**$19,019,759**	**$3,052,250**	**49.00**	**0.00**	**$19,019,759**	**$3,052,250**	**49.00**	**0.00**
Proposed Increases								
Increase funding for the salaries of state-supported local employees	$2,534,575	$0	0.00	0.00	$2,534,575	$0	0.00	0.00
Enhance Election Official Certification Program	$190,399	$0	1.00	0.00	$190,399	$0	1.00	0.00
Add additional information technology security positions	$526,045	$0	3.00	0.00	$526,045	$0	3.00	0.00
Shift appropriation among service areas	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Increase authorized position level to fulfill existing information technology contractor roles	$0	$0	3.00	0.00	$0	$0	3.00	0.00
Base Budget Adjustments	$353,685	$0	0.00	0.00	$206,647	$0	0.00	0.00
Total Increases	$3,604,704	$0	7.00	0.00	$3,457,666	$0	7.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$3,604,704**	**$0**	**7.00**	**0.00**	**$3,457,666**	**$0**	**7.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$22,624,463**	**$3,052,250**	**56.00**	**0.00**	**$22,477,425**	**$3,052,250**	**56.00**	**0.00**
Percentage Change	**18.95%**	**0.00%**	**14.29%**	**0.00%**	**18.18%**	**0.00%**	**14.29%**	**0.00%**
Virginia Information Technologies Agency								
2020-22 Base Budget, Chapt. 854	**$425,164**	**$354,811,767**	**2.00**	**240.40**	**$425,164**	**$354,811,767**	**2.00**	**240.40**
Proposed Increases								
Increase appropriation for the relocation of agency's office	$0	$118,420	0.00	0.00	$0	$2,278,464	0.00	0.00
Add Archer enterprise staff support	$0	$265,000	0.00	2.00	$0	$265,000	0.00	2.00
Adjust appropriation to rehost the SQL and Oracle database servers	$0	$150,000	0.00	0.00	$0	$0	0.00	0.00
Continue telecommunications customer services group	$0	$1,020,000	0.00	0.00	$0	$1,020,000	0.00	0.00
Establish the Enterprise Portfolio Management office	$0	$550,000	0.00	4.00	$0	$550,000	0.00	4.00
Increase appropriation for Archer enterprise and licensing	$0	$440,000	0.00	0.00	$0	$440,000	0.00	0.00
Increase appropriation for agency assessments of mainframe migration	$0	$1,250,000	0.00	0.00	$0	$0	0.00	0.00
Increase appropriation for staffing needs to manage the multi-supplier platform	$0	$798,000	0.00	5.00	$0	$798,000	0.00	5.00
Transfer appropriation to establish the Multi-Sourcing Services Integrator service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Increase appropriation for the personnel skill and competency assessment initiative	$0	$150,000	0.00	0.00	$0	$150,000	0.00	0.00
Request an annual independent assessment of the information technology infrastructure service platform governance model	$0	$300,000	0.00	0.00	$0	$300,000	0.00	0.00
Increase bandwidth capacity on the downtown Campus Metropolitan Area Network	$0	$140,000	0.00	0.00	$0	$140,000	0.00	0.00
Increase funding for enterprise network performance monitoring	$0	$1,500,000	0.00	0.00	$0	$820,000	0.00	0.00
Increase in enterprise architecture contractor resources	$0	$300,000	0.00	0.00	$0	$300,000	0.00	0.00
Increases funding for Tempus Nova service augmentation	$0	$394,036	0.00	0.00	$0	$0	0.00	0.00
Plan and implement the next generation telecommunications expense management solution and delivery model	$0	$555,000	0.00	0.00	$0	$3,700,000	0.00	0.00
Reestablish human resources department	$0	$554,319	0.00	5.00	$0	$554,319	0.00	5.00
Replace the Commonwealth Information Technology Portfolio application	$0	$920,210	0.00	1.00	$0	$430,000	0.00	1.00
Increase appropriation for the Microsoft enterprise agreement licensing	$0	$8,200,000	0.00	0.00	$0	$8,200,000	0.00	0.00
Total Increases	$0	$17,604,985	0.00	17.00	$0	$19,945,783	0.00	17.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove appropriation for small agency information security officer (ISO) services	($151,072)	$0	0.00	0.00	($151,072)	$0	0.00	0.00
Adjust appropriation for internal service fund updates	$0	($10,569,295)	0.00	0.00	$0	($12,758,049)	0.00	0.00
Base Budget Adjustments	$8,160	($4,707,601)	0.00	0.00	$8,160	($4,707,601)	0.00	0.00
Total Decreases	($142,912)	($15,276,896)	0.00	0.00	($142,912)	($17,465,650)	0.00	0.00
Total: Governor's Recommended Amendments	**($142,912)**	**$2,328,089**	**0.00**	**17.00**	**($142,912)**	**$2,480,133**	**0.00**	**17.00**
HB 30/SB 30, AS INTRODUCED	**$282,252**	**$357,139,856**	**2.00**	**257.40**	**$282,252**	**$357,291,900**	**2.00**	**257.40**
Percentage Change	**-33.61%**	**0.66%**	**0.00%**	**7.07%**	**-33.61%**	**0.70%**	**0.00%**	**7.07%**
Total: Administration								
2018-2020 Base Budget, Chapter 836	**$739,964,258**	**$2,813,592,648**	**377.46**	**737.94**	**$739,964,258**	**$2,813,592,648**	**377.46**	**737.94**
Proposed Amendments								
Total Increases	$45,184,206	$121,692,344	12.00	28.06	$48,428,408	$229,424,189	12.00	30.06
Total Decreases	($813,121)	($15,812,235)	-5.06	-1.00	($813,121)	($18,132,696)	-5.06	-1.00
Total: Governor's Recommended Amendments	**$44,371,085**	**$105,880,109**	**6.94**	**27.06**	**$47,615,287**	**$211,291,493**	**6.94**	**29.06**
HB 30/SB 30, AS INTRODUCED	**$784,335,343**	**$2,919,472,757**	**384.40**	**765.00**	**$787,579,545**	**$3,024,884,141**	**384.40**	**767.00**
Percentage Change	**6.00%**	**3.76%**	**1.84%**	**3.67%**	**6.43%**	**7.51%**	**1.84%**	**3.94%**
Agriculture and Forestry								
Secretary of Agriculture and Forestry								
2020-22 Base Budget, Chapt. 854	**$503,367**	**$0**	**3.00**	**0.00**	**$503,367**	**$0**	**3.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$15,014	$0	0.00	0.00	$15,014	$0	0.00	0.00
Total Increases	$15,014	$0	0.00	0.00	$15,014	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$15,014**	**$0**	**0.00**	**0.00**	**$15,014**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$518,381**	**$0**	**3.00**	**0.00**	**$518,381**	**$0**	**3.00**	**0.00**
Percentage Change	**2.98%**	**0.00%**	**0.00%**	**0.00%**	**2.98%**	**0.00%**	**0.00%**	**0.00%**
Department of Agriculture and Consumer Services								
2020-22 Base Budget, Chapt. 854	**$37,234,034**	**$35,940,165**	**330.00**	**214.00**	**$37,234,034**	**$35,940,165**	**330.00**	**214.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Support industrial hemp commercialization in Virginia	$726,340	$0	1.00	0.00	$176,340	$0	1.00	0.00
Provide funding for cloud service utilization and readiness	$245,308	$0	0.00	0.00	$98,417	$0	0.00	0.00
Inspect industrial hemp extracts for public consumption	$99,553	$0	1.00	0.00	$86,053	$0	1.00	0.00
Increase deposit to the Wine Promotion Fund based on wine liter tax collections	$64,232	$0	0.00	0.00	$64,232	$0	0.00	0.00
Fulfill Virginia's phase III watershed implementation plan	$240,021	$0	2.00	0.00	$185,021	$0	2.00	0.00
Ensure adequate animal care coverage	$94,533	$0	1.00	0.00	$94,533	$0	1.00	0.00
Enhance economic growth and food safety in the Commonwealth	$267,201	$0	3.00	0.00	$256,701	$0	3.00	0.00
Adjust appropriation for anticipated federal grant awards	$0	$856,000	0.00	0.00	$0	$856,000	0.00	0.00
Base Budget Adjustments	$1,513,842	$1,144,752	0.00	0.00	$1,513,842	$1,144,752	0.00	0.00
Total Increases	$3,251,030	$2,000,752	8.00	0.00	$2,475,139	$2,000,752	8.00	0.00
Proposed Decreases								
Reduce support for predator control actitivies	($90,000)	$0	0.00	0.00	($90,000)	$0	0.00	0.00
Modify real estate sale language to address easement transfer	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Delay filling two vacant marketing positions	($86,656)	$0	0.00	0.00	($44,993)	$0	0.00	0.00
Transfer appropriation and position to align with new Division of Commodity Services	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign positions to reflect current expenditure patterns	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($176,656)	$0	0.00	0.00	($134,993)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$3,074,374**	**$2,000,752**	**8.00**	**0.00**	**$2,340,146**	**$2,000,752**	**8.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$40,308,408**	**$37,940,917**	**338.00**	**214.00**	**$39,574,180**	**$37,940,917**	**338.00**	**214.00**
Percentage Change	**8.26%**	**5.57%**	**2.42%**	**0.00%**	**6.28%**	**5.57%**	**2.42%**	**0.00%**
Department of Forestry								
2020-22 Base Budget, Chapt. 854	**$19,231,285**	**$14,914,733**	**165.59**	**113.41**	**$19,231,285**	**$14,914,733**	**165.59**	**113.41**
Proposed Increases								
Plan for replacement of the agency's mission critical business system	$44,250	$0	0.00	0.00	$0	$0	0.00	0.00
Fulfill Virginia's phase III watershed implementation plan	$433,016	$0	0.00	0.00	$433,016	$0	0.00	0.00
Establish hardwood forest habitat program	$521,842	$0	0.00	0.00	$482,842	$0	0.00	0.00
Establish apprenticeship program	$51,888	$0	0.00	0.00	$51,888	$0	0.00	0.00
Base Budget Adjustments	$1,179,880	$499,009	0.00	0.00	$1,179,880	$499,009	0.00	0.00
Total Increases	$2,230,876	$499,009	0.00	0.00	$2,147,626	$499,009	0.00	0.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Realign nongeneral fund appropriation and positions	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct language to accurately reflect appropriation amount	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$2,230,876**	**$499,009**	**0.00**	**0.00**	**$2,147,626**	**$499,009**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$21,462,161**	**$15,413,742**	**165.59**	**113.41**	**$21,378,911**	**$15,413,742**	**165.59**	**113.41**
Percentage Change	**11.60%**	**3.35%**	**0.00%**	**0.00%**	**11.17%**	**3.35%**	**0.00%**	**0.00%**
Virginia Agricultural Council								
2020-22 Base Budget, Chapt. 854	**$0**	**$490,308**	**0.00**	**0.00**	**$0**	**$490,308**	**0.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$0	$367	0.00	0.00	$0	$367	0.00	0.00
Total Increases	$0	$367	0.00	0.00	$0	$367	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$367**	**0.00**	**0.00**	**$0**	**$367**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$490,675**	**0.00**	**0.00**	**$0**	**$490,675**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.07%**	**0.00%**	**0.00%**	**0.00%**	**0.07%**	**0.00%**	**0.00%**
Virginia Racing Commission								
2020-22 Base Budget, Chapt. 854	**$0**	**$3,188,655**	**0.00**	**10.00**	**$0**	**$3,188,655**	**0.00**	**10.00**
Proposed Increases								
Base Budget Adjustments	$0	$20,000	0.00	0.00	$0	$20,000	0.00	0.00
Total Increases	$0	$20,000	0.00	0.00	$0	$20,000	0.00	0.00
Proposed Decreases								
Amend language for general fund transfer	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$20,000**	**0.00**	**0.00**	**$0**	**$20,000**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$3,208,655**	**0.00**	**10.00**	**$0**	**$3,208,655**	**0.00**	**10.00**
Percentage Change	**0.00%**	**0.63%**	**0.00%**	**0.00%**	**0.00%**	**0.63%**	**0.00%**	**0.00%**
Total: Agriculture and Forestry								
2018-2020 Base Budget, Chapter 836	**$56,968,686**	**$54,533,861**	**498.59**	**337.41**	**$56,968,686**	**$54,533,861**	**498.59**	**337.41**
Proposed Amendments								
Total Increases	$5,496,920	$2,520,128	8.00	0.00	$4,637,779	$2,520,128	8.00	0.00
Total Decreases	($176,656)	$0	0.00	0.00	($134,993)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$5,320,264**	**$2,520,128**	**8.00**	**0.00**	**$4,502,786**	**$2,520,128**	**8.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$62,288,950**	**$57,053,989**	**506.59**	**337.41**	**$61,471,472**	**$57,053,989**	**506.59**	**337.41**
Percentage Change	**9.34%**	**4.62%**	**1.60%**	**0.00%**	**7.90%**	**4.62%**	**1.60%**	**0.00%**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Commerce and Trade								
Secretary of Commerce and Trade								
2020-22 Base Budget, Chapt. 854	**$1,076,185**	**$0**	**9.00**	**0.00**	**$1,076,185**	**$0**	**9.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$34,644	$0	0.00	0.00	$34,644	$0	0.00	0.00
Total Increases	$34,644	$0	0.00	0.00	$34,644	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$34,644**	**$0**	**0.00**	**0.00**	**$34,644**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,110,829**	**$0**	**9.00**	**0.00**	**$1,110,829**	**$0**	**9.00**	**0.00**
Percentage Change	**3.22%**	**0.00%**	**0.00%**	**0.00%**	**3.22%**	**0.00%**	**0.00%**	**0.00%**
Economic Development Incentive Payments								
2020-22 Base Budget, Chapt. 854	**$87,912,498**	**$5,911,000**	**0.00**	**0.00**	**$87,912,498**	**$5,911,000**	**0.00**	**0.00**
Proposed Increases								
Support the Virginia Jobs Investment Program	$2,000,000	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Support a truck manufacturing economic development project	$2,000,000	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Support a pharmaceutical manufacturing economic development project	$3,230,000	$0	0.00	0.00	$2,993,750	$0	0.00	0.00
Provide additional funding for the Governor's Motion Picture Opportunity Fund	$3,500,000	$0	0.00	0.00	$3,500,000	$0	0.00	0.00
Fund the Special Workforce Grant Program (AWS)	$5,310,000	$0	0.00	0.00	$2,900,000	$0	0.00	0.00
Fund the Aerospace Engine Manufacturing Performance Grant Program	$3,000,000	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
Fund the Advanced Shipbuilding Production Facility Grant Program	$8,000,000	$0	0.00	0.00	$8,000,000	$0	0.00	0.00
Support an advanced production economic development project	$0	$0	0.00	0.00	$500,000	$0	0.00	0.00
Total Increases	$27,040,000	$0	0.00	0.00	$24,893,750	$0	0.00	0.00
Proposed Decreases								
Transfer the Virginia Biosciences Health Research Corporation to the Virginia Innovation Partnership Authority	($3,750,000)	$0	0.00	0.00	($3,750,000)	$0	0.00	0.00
Adjust support for the Virginia Economic Development Incentive Grant	($2,000,000)	$0	0.00	0.00	($2,000,000)	$0	0.00	0.00
Adjust funding for the Virginia Investment Partnership Grant	($3,200)	$0	0.00	0.00	($258,200)	$0	0.00	0.00
Base Budget Adjustments	($30,005,765)	$0	0.00	0.00	($50,005,765)	$0	0.00	0.00
Reduce NGF Appropriation for Aerospace Engine Manufacturing Performance Grant Program	$0	($5,131,000)	0.00	0.00	$0	($5,500,000)	0.00	0.00
Total Decreases	($35,758,965)	($5,131,000)	0.00	0.00	($56,013,965)	($5,500,000)	0.00	0.00
Total: Governor's Recommended Amendments	**($8,718,965)**	**($5,131,000)**	**0.00**	**0.00**	**($31,120,215)**	**($5,500,000)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$79,193,533**	**$780,000**	**0.00**	**0.00**	**$56,792,283**	**$411,000**	**0.00**	**0.00**
Percentage Change	**-9.92%**	**-86.80%**	**0.00%**	**0.00%**	**-35.40%**	**-93.05%**	**0.00%**	**0.00%**

	FY 2021				FY 2022			
	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. 854	**$109,026,436**	**$73,084,436**	**61.25**	**51.75**	**$109,026,436**	**$73,084,436**	**61.25**	**51.75**
Proposed Increases								
Transfer the broadband office at the Innovation and Entrepreneurship Investment Authority	$550,000	$0	3.00	0.00	$550,000	$0	3.00	0.00
Provide support to community centers	$1,000,000	$0	0.00	0.00	$2,000,000	$0	0.00	0.00
Provide additional positions for the Virginia Housing Trust Fund	$0	$0	0.00	2.00	$0	$0	0.00	2.00
Increase support for the Virginia Telecommunication Initiative (VATI) for broadband deployment	$16,000,000	$0	0.00	0.00	$16,000,000	$0	0.00	0.00
Increase funding for the Virginia Housing Trust Fund	$23,000,000	$0	5.00	0.00	$33,000,000	$0	5.00	0.00
Increase funding for the Southeast Rural Community Assistance Project	$600,000	$0	0.00	0.00	$600,000	$0	0.00	0.00
Establish an Eviction Prevention and Diversion Pilot Program	$3,300,000	$0	2.00	0.00	$3,300,000	$0	2.00	0.00
Provide nongeneral fund appropriation for the National Disaster Resiliency Grant	$0	$32,000,000	0.00	0.00	$0	$30,000,000	0.00	0.00
Provide appropriation for the Lead-Based Paint and Lead Hazard Reduction Grant	$0	$1,250,000	0.00	3.00	$0	$1,250,000	0.00	3.00
Provide appropriation for the Acquire, Renovate, and Sell Grant	$0	$5,000,000	0.00	4.00	$0	$5,000,000	0.00	4.00
Base Budget Adjustments	$466,442	$216,508	0.00	0.00	$466,442	$216,508	0.00	0.00
Total Increases	$44,916,442	$38,466,508	10.00	9.00	$55,916,442	$36,466,508	10.00	9.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$44,916,442**	**$38,466,508**	**10.00**	**9.00**	**$55,916,442**	**$36,466,508**	**10.00**	**9.00**
HB 30/SB 30, AS INTRODUCED	**$153,942,878**	**$111,550,944**	**71.25**	**60.75**	**$164,942,878**	**$109,550,944**	**71.25**	**60.75**
Percentage Change	**41.20%**	**52.63%**	**16.33%**	**17.39%**	**51.29%**	**49.90%**	**16.33%**	**17.39%**
Department of Labor and Industry								
2020-22 Base Budget, Chapt. 854	**$10,042,820**	**$7,209,825**	**113.66**	**76.34**	**$10,042,820**	**$7,209,825**	**113.66**	**76.34**
Proposed Increases								
Provide funding to support compliance positions in the Virginia Occupational Safety and Health program	$1,483,850	$0	0.00	0.00	$1,483,850	$0	0.00	0.00
Provide additional federal appropriation	$0	$556,938	0.00	3.00	$0	$556,938	0.00	3.00
Provide additional appropriation to enforce the state's labor laws	$206,093	$0	2.00	0.00	$206,093	$0	2.00	0.00
Adjust positions to reflect program alignment	$0	$0	5.89	0.00	$0	$0	5.89	0.00
Base Budget Adjustments	$726,915	$321,956	0.00	0.00	$726,915	$321,956	0.00	0.00
Total Increases	$2,416,858	$878,894	7.89	3.00	$2,416,858	$878,894	7.89	3.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Capture turnover and vacancy savings	($67,141)	$0	0.00	0.00	($67,141)	$0	0.00	0.00
Adjust positions to reflect program alignment	$0	$0	0.00	-5.89	$0	$0	0.00	-5.89
Total Decreases	($67,141)	$0	0.00	-5.89	($67,141)	$0	0.00	-5.89
Total: Governor's Recommended Amendments	**$2,349,717**	**$878,894**	**7.89**	**-2.89**	**$2,349,717**	**$878,894**	**7.89**	**-2.89**
HB 30/SB 30, AS INTRODUCED	**$12,392,537**	**$8,088,719**	**121.55**	**73.45**	**$12,392,537**	**$8,088,719**	**121.55**	**73.45**
Percentage Change	**23.40%**	**12.19%**	**6.94%**	**-3.79%**	**23.40%**	**12.19%**	**6.94%**	**-3.79%**
Department of Mines, Minerals and Energy								
2020-22 Base Budget, Chapt. 854	**$13,632,297**	**$23,674,787**	**161.43**	**74.57**	**$13,632,297**	**$23,674,787**	**161.43**	**74.57**
Proposed Increases								
Establish office of offshore wind	$275,000	$0	0.00	0.00	$275,000	$0	0.00	0.00
Establish a statewide Commercial Property Assessed Clean Energy (C-PACE) program	$50,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
Establish a clean energy financing program	$10,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
Increase nongeneral fund appropriation to support mandatory disbursements	$0	$620,000	0.00	0.00	$0	$620,000	0.00	0.00
Base Budget Adjustments	$405,026	$266,506	0.00	0.00	$405,026	$266,506	0.00	0.00
Total Increases	$10,730,026	$886,506	0.00	0.00	$730,026	$886,506	0.00	0.00
Proposed Decreases								
Remove one-time funding for energy storage capacity study	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Realign nongeneral fund appropriation	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($50,000)	$0	0.00	0.00	($50,000)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$10,680,026**	**$886,506**	**0.00**	**0.00**	**$680,026**	**$886,506**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$24,312,323**	**$24,561,293**	**161.43**	**74.57**	**$14,312,323**	**$24,561,293**	**161.43**	**74.57**
Percentage Change	**78.34%**	**3.74%**	**0.00%**	**0.00%**	**4.99%**	**3.74%**	**0.00%**	**0.00%**
Department of Professional and Occupational Regulation								
2020-22 Base Budget, Chapt. 854	**$0**	**$23,954,438**	**0.00**	**203.00**	**$0**	**$23,954,438**	**0.00**	**203.00**
Proposed Increases								
Base Budget Adjustments	$0	$935,504	0.00	0.00	$0	$935,504	0.00	0.00
Total Increases	$0	$935,504	0.00	0.00	$0	$935,504	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$935,504**	**0.00**	**0.00**	**$0**	**$935,504**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$24,889,942**	**0.00**	**203.00**	**$0**	**$24,889,942**	**0.00**	**203.00**
Percentage Change	**0.00%**	**3.91%**	**0.00%**	**0.00%**	**0.00%**	**3.91%**	**0.00%**	**0.00%**
Department of Small Business and Supplier Diversity								
2020-22 Base Budget, Chapt. 854	**$4,189,269**	**$2,574,301**	**26.00**	**24.00**	**$4,189,269**	**$2,574,301**	**26.00**	**24.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding to establish a statewide strategic sourcing unit	$741,130	$0	7.00	0.00	$741,130	$0	7.00	0.00
Base Budget Adjustments	$198,573	$68,506	0.00	0.00	$198,573	$68,506	0.00	0.00
Total Increases	$939,703	$68,506	7.00	0.00	$939,703	$68,506	7.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$939,703**	**$68,506**	**7.00**	**0.00**	**$939,703**	**$68,506**	**7.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,128,972**	**$2,642,807**	**33.00**	**24.00**	**$5,128,972**	**$2,642,807**	**33.00**	**24.00**
Percentage Change	**22.43%**	**2.66%**	**26.92%**	**0.00%**	**22.43%**	**2.66%**	**26.92%**	**0.00%**
Fort Monroe Authority								
2020-22 Base Budget, Chapt. 854	**$6,080,167**	**$0**	**0.00**	**0.00**	**$6,080,167**	**$0**	**0.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$94,507	$0	0.00	0.00	$94,507	$0	0.00	0.00
Total Increases	$94,507	$0	0.00	0.00	$94,507	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$94,507**	**$0**	**0.00**	**0.00**	**$94,507**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$6,174,674**	**$0**	**0.00**	**0.00**	**$6,174,674**	**$0**	**0.00**	**0.00**
Percentage Change	**1.55%**	**0.00%**	**0.00%**	**0.00%**	**1.55%**	**0.00%**	**0.00%**	**0.00%**
Virginia Economic Development Partnership								
2020-22 Base Budget, Chapt. 854	**$37,807,392**	**$0**	**0.00**	**0.00**	**$37,807,392**	**$0**	**0.00**	**0.00**
Proposed Increases								
Expand the Virginia Business Ready Sites Program	$2,000,000	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
Expand the Custom Workforce Incentive Program	$0	$0	0.00	0.00	$4,679,613	$0	0.00	0.00
Base Budget Adjustments	$619,917	$0	0.00	0.00	$619,917	$0	0.00	0.00
Total Increases	$2,619,917	$0	0.00	0.00	$8,299,530	$0	0.00	0.00
Proposed Decreases								
Transfer support for the Commonwealth Center for Advanced Manufacturing to the Virginia Innovation Partnership Authority	($3,625,000)	$0	0.00	0.00	($3,625,000)	$0	0.00	0.00
Consolidate reporting requirements in budgetary language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove language governing the use of Business Ready Sites funds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($3,625,000)	$0	0.00	0.00	($3,625,000)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($1,005,083)**	**$0**	**0.00**	**0.00**	**$4,674,530**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$36,802,309**	**$0**	**0.00**	**0.00**	**$42,481,922**	**$0**	**0.00**	**0.00**
Percentage Change	**-2.66%**	**0.00%**	**0.00%**	**0.00%**	**12.36%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Employment Commission								
2020-22 Base Budget, Chapt. 854	**$0**	**$555,408,306**	**0.00**	**865.00**	**$0**	**$555,408,306**	**0.00**	**865.00**
Proposed Increases								
Increase nongeneral fund appropriation to cover expenditures	$0	$2,965,418	0.00	0.00	$0	$2,965,418	0.00	0.00
Base Budget Adjustments	$0	$56,332	0.00	0.00	$0	$56,332	0.00	0.00
Total Increases	$0	$3,021,750	0.00	0.00	$0	$3,021,750	0.00	0.00
Proposed Decreases								
Reduce nongeneral fund appropriation	$0	$0	0.00	0.00	$0	($3,204,656)	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	($3,204,656)	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$3,021,750**	**0.00**	**0.00**	**$0**	**($182,906)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$558,430,056**	**0.00**	**865.00**	**$0**	**$555,225,400**	**0.00**	**865.00**
Percentage Change	**0.00%**	**0.54%**	**0.00%**	**0.00%**	**0.00%**	**-0.03%**	**0.00%**	**0.00%**
Virginia Tourism Authority								
2020-22 Base Budget, Chapt. 854	**$21,235,424**	**$0**	**0.00**	**0.00**	**$21,235,424**	**$0**	**0.00**	**0.00**
Proposed Increases								
Increase funding for the Virginia Coalfield Regional Tourism Authority	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Base Budget Adjustments	$332,848	$0	0.00	0.00	$332,848	$0	0.00	0.00
Total Increases	$432,848	$0	0.00	0.00	$432,848	$0	0.00	0.00
Proposed Decreases								
Remove funding for a regional tourism entity	($125,000)	$0	0.00	0.00	($125,000)	$0	0.00	0.00
Remove funding for Asian market tourism promotion	($450,000)	$0	0.00	0.00	($450,000)	$0	0.00	0.00
Amend language to reflect additional funding for the Danville Welcome Center	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Amend language to exempt the Motion Picture Production Tax Credit	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($575,000)	$0	0.00	0.00	($575,000)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($142,152)**	**$0**	**0.00**	**0.00**	**($142,152)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$21,093,272**	**$0**	**0.00**	**0.00**	**$21,093,272**	**$0**	**0.00**	**0.00**
Percentage Change	**-0.67%**	**0.00%**	**0.00%**	**0.00%**	**-0.67%**	**0.00%**	**0.00%**	**0.00%**
Virginia Innovation Partnership Authority								
2020-22 Base Budget, Chapt. 854	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Proposed Increases								
Establish the Virginia Innovation Partnership Authority	$36,925,000	$0	0.00	0.00	$42,125,000	$0	0.00	0.00
Total Increases	$36,925,000	$0	0.00	0.00	$42,125,000	$0	0.00	0.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Base Budget Adjustments	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$36,925,000**	**$0**	**0.00**	**0.00**	**$42,125,000**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$36,925,000**	**$0**	**0.00**	**0.00**	**$42,125,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Innovation and Entrepreneurship Investment Authority								
2020-22 Base Budget, Chapt. 854	**$11,296,485**	**$0**	**0.00**	**0.00**	**$11,296,485**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Transfer Funding to VIPA	($11,296,485)	$0	0.00	0.00	($11,296,485)	$0	0.00	0.00
Total Decreases	($11,296,485)	$0	0.00	0.00	($11,296,485)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($11,296,485)**	**$0**	**0.00**	**0.00**	**($11,296,485)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**-100.00%**	**0.00%**	**0.00%**	**0.00%**	**-100.00%**	**0.00%**	**0.00%**	**0.00%**
Total: Commerce and Trade								
2018-2020 Base Budget, Chapter 836	**$302,298,973**	**$691,817,093**	**371.34**	**1,294.66**	**$302,298,973**	**$691,817,093**	**371.34**	**1,294.66**
Proposed Amendments								
Total Increases	$126,149,945	$44,257,668	24.89	12.00	$135,883,308	$42,257,668	24.89	12.00
Total Decreases	($51,372,591)	($5,131,000)	0.00	-5.89	($71,627,591)	($8,704,656)	0.00	-5.89
Total: Governor's Recommended Amendments	**$74,777,354**	**$39,126,668**	**24.89**	**6.11**	**$64,255,717**	**$33,553,012**	**24.89**	**6.11**
HB 30/SB 30, AS INTRODUCED	**$377,076,327**	**$730,943,761**	**396.23**	**1,300.77**	**$366,554,690**	**$725,370,105**	**396.23**	**1,300.77**
Percentage Change	**24.74%**	**5.66%**	**6.70%**	**0.47%**	**21.26%**	**4.85%**	**6.70%**	**0.47%**

Education

Secretary of Education								
2020-22 Base Budget, Chapt. 854	**$694,565**	**$0**	**5.00**	**0.00**	**$694,565**	**$0**	**5.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$30,903	$0	0.00	0.00	$30,903	$0	0.00	0.00
Total Increases	$30,903	$0	0.00	0.00	$30,903	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$30,903**	**$0**	**0.00**	**0.00**	**$30,903**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$725,468**	**$0**	**5.00**	**0.00**	**$725,468**	**$0**	**5.00**	**0.00**
Percentage Change	**4.45%**	**0.00%**	**0.00%**	**0.00%**	**4.45%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	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. 854	**$64,519,602**	**$56,618,929**	**149.00**	**185.50**	**$64,519,602**	**$56,618,929**	**149.00**	**185.50**
Proposed Increases								
Transfer Virtual Virginia appropriation from Direct Aid to Public Education	$5,175,808	$0	0.00	0.00	$5,175,808	$0	0.00	0.00
Support annual Education Equity Summer Institute	$135,000	$0	0.00	0.00	$135,000	$0	0.00	0.00
Replace Online Management of Education Grant Awards (OMEGA) System	$600,000	$0	0.00	0.00	$200,000	$0	0.00	0.00
Modify criteria to earn a verified credit in history and social science	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Increase support for Virginia Preschool Initiative CLASS observations and professional development	$650,000	$0	0.00	0.00	$650,000	$0	0.00	0.00
Develop the Virginia Learner Equitable Access Platform (VA LEAP)	$7,131,000	$0	11.00	0.00	$6,103,000	$0	11.00	0.00
Transfer oversight of the Federal Child Care Development Fund	$400,000	$0	0.00	0.00	$0	$181,071,751	0.00	150.00
Comply with Executive Order 19 - Cloud Service Utilization and Readiness	$1,400,000	$0	0.00	0.00	$0	$0	0.00	0.00
Address increased workload in the Office of Teacher Education and Licensure	$136,514	$0	1.00	0.00	$136,514	$0	1.00	0.00
Reflect appropriation for Student Support Services in proper service area	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Align nongeneral fund appropriation with budgeted expenditures	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Align federal appropriation with budgeted expenditures	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	$1,377,157	$798,678	0.00	0.00	$1,377,157	$798,678	0.00	0.00
Total Increases	$17,005,479	$798,678	12.00	0.00	$13,777,479	$181,870,429	12.00	150.00
Proposed Decreases								
Capture savings from student growth measure appropriation	($200,000)	$0	0.00	0.00	($200,000)	$0	0.00	0.00
Capture savings from Algebra Readiness Diagnostic Test	($200,000)	$0	0.00	0.00	($200,000)	$0	0.00	0.00
Adjust systems development appropriation	$0	$0	0.00	0.00	($179,500)	$0	0.00	0.00
Total Decreases	($400,000)	$0	0.00	0.00	($579,500)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$16,605,479**	**$798,678**	**12.00**	**0.00**	**$13,197,979**	**$181,870,429**	**12.00**	**150.00**
HB 30/SB 30, AS INTRODUCED	**$81,125,081**	**$57,417,607**	**161.00**	**185.50**	**$77,717,581**	**$238,489,358**	**161.00**	**335.50**
Percentage Change	**25.74%**	**1.41%**	**8.05%**	**0.00%**	**20.46%**	**321.22%**	**8.05%**	**80.86%**
Department of Education - Direct Aid to Public Education								
2020-22 Base Budget, Chapt. 854	**$6,516,907,074**	**$1,834,700,304**	**0.00**	**0.00**	**$6,516,907,074**	**$1,834,700,304**	**0.00**	**0.00**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide the state's share of a 3 percent salary increase for funded SOQ instructional and support positions	$0	$0	0.00	0.00	$145,115,222	$0	0.00	0.00
Modify language for the Science, Technology, Engineering, and Mathematics (STEM) teacher incentive	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify Early Reading Specialists Initiative language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Support VPI access for at-risk three- and four-year-old children	$35,998,181	$0	0.00	0.00	$49,406,792	$0	0.00	0.00
Increase support for the Great Aspirations Scholarship Program (GRASP)	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Increase At-Risk Add-on Max. Range	$26,164,313	$0	0.00	0.00	$26,433,332	$0	0.00	0.00
Increase support for Jobs for Virginia Graduates	$1,670,000	$0	0.00	0.00	$1,670,000	$0	0.00	0.00
Base Budget Adjustments	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Increase support for Communities in Schools	$760,000	$0	0.00	0.00	$760,000	$0	0.00	0.00
Provide hold harmless funding to localities	$2,601,861	$0	0.00	0.00	$2,344,305	$0	0.00	0.00
Update Literary Fund and backfill support with GF for school employee retirement	($25,650,430)	$25,650,430	0.00	0.00	$53,349,570	($53,349,570)	0.00	0.00
Expand access to school meals	$5,300,000	$0	0.00	0.00	$5,300,000	$0	0.00	0.00
Expand High School Program Innovation to include elementary and middle schools	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate flexible staffing language implemented during the recession	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Update funding for teacher retirement and other post-employment benefits	$32,202,674	$0	0.00	0.00	$32,430,626	$0	0.00	0.00
Update Driver Education revenues	$0	$0	0.00	0.00	$630,000	($630,000)	0.00	0.00
Increase funding for English Second Language learners at one instructor per 50 students	$13,332,781	$0	0.00	0.00	$14,272,952	$0	0.00	0.00
Provide a per pupil allocation from projected games of skill revenues	$0	$49,995,021	0.00	0.00	$0	$74,996,773	0.00	0.00
Update sales tax revenues for public education	$23,844,248	$0	0.00	0.00	$35,346,606	$0	0.00	0.00
Update sales tax distribution for school age population	$1,249,521	$0	0.00	0.00	$1,249,510	$0	0.00	0.00
Update composite index of local ability-to-pay	$7,312,752	$0	0.00	0.00	$7,451,609	$0	0.00	0.00
Update categorical programs	$100,743	$0	0.00	0.00	$106,235	$0	0.00	0.00
Update Lottery supported programs	$4,483,952	$0	0.00	0.00	$4,253,790	$0	0.00	0.00
Update Lottery proceeds for public education	$12,674,472	($12,674,479)	0.00	0.00	$6,512,921	($6,512,919)	0.00	0.00
Modify language for the Virginia Teaching Scholarship Loan Program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Support the Western Virginia Public Education Consortium	$50,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
Provide additional support for one school counselor per 250 students	$0	$0	0.00	0.00	$56,696,651	$0	0.00	0.00
Support Civil War history education at the American Civil War Museum	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Support African American history education at the Black History Museum and Cultural Center	$1,200,000	$0	0.00	0.00	$1,300,000	$0	0.00	0.00
Require diversity goals for Academic Year Governor's Schools	Language	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increase support for the Early Childhood Educator Incentive Program	$3,000,000	$0	0.00	0.00	$5,000,000	$0	0.00	0.00
Rebenchmark the cost of Direct Aid to Public Education	$279,959,521	$0	0.00	0.00	$296,238,935	$0	0.00	0.00
Provide support for school counselors pursuant to the Standards of Quality	$21,189,775	$0	0.00	0.00	$21,369,576	$0	0.00	0.00
Update student enrollment projections	$38,699,198	$0	0.00	0.00	$50,244,714	$0	0.00	0.00
Update English as a Second Language projections	$5,656,172	$0	0.00	0.00	$8,340,600	$0	0.00	0.00
Total Increases	$493,299,734	$62,970,972	0.00	0.00	$827,373,946	$14,504,284	0.00	0.00
Proposed Decreases								
Update the National Board Certification Program participation	($371,905)	$0	0.00	0.00	($384,318)	$0	0.00	0.00
Update Standards of Learning failure rate data	($3,320,576)	$0	0.00	0.00	($3,322,995)	$0	0.00	0.00
Update Remedial Summer School projections	($4,992,201)	$0	0.00	0.00	($6,691,526)	$0	0.00	0.00
Update Incentive programs	($24,512,727)	$0	0.00	0.00	($23,976,039)	$0	0.00	0.00
Transfer Virtual Virginia appropriation to the Department of Education Central Office	($5,175,808)	$0	0.00	0.00	($5,175,808)	$0	0.00	0.00
Capture savings from underutilized charter school supplement	($100,000)	$0	0.00	0.00	($100,000)	$0	0.00	0.00
Capture savings from underutilized Robots for Autism appropriation	($200,000)	$0	0.00	0.00	($200,000)	$0	0.00	0.00
Total Decreases	($38,673,217)	$0	0.00	0.00	($39,850,686)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$454,626,517**	**$62,970,972**	**0.00**	**0.00**	**$787,523,260**	**$14,504,284**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$6,971,533,591**	**$1,897,671,276**	**0.00**	**0.00**	**$7,304,430,334**	**$1,849,204,588**	**0.00**	**0.00**
Percentage Change	**6.98%**	**3.43%**	**0.00%**	**0.00%**	**12.08%**	**0.79%**	**0.00%**	**0.00%**
Virginia School for Deaf and Blind								
2020-22 Base Budget, Chapt. 854	**$10,784,090**	**$1,306,082**	**185.50**	**0.00**	**$10,784,090**	**$1,306,082**	**185.50**	**0.00**
Proposed Increases								
Base Budget Adjustments	$618,858	$15,205	0.00	0.00	$618,858	$15,205	0.00	0.00
Total Increases	$618,858	$15,205	0.00	0.00	$618,858	$15,205	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$618,858**	**$15,205**	**0.00**	**0.00**	**$618,858**	**$15,205**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$11,402,948**	**$1,321,287**	**185.50**	**0.00**	**$11,402,948**	**$1,321,287**	**185.50**	**0.00**
Percentage Change	**5.74%**	**1.16%**	**0.00%**	**0.00%**	**5.74%**	**1.16%**	**0.00%**	**0.00%**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Department of Education								
2018-20 Base Budget, Chapter 836	**$6,592,905,331**	**$1,892,625,315**	**339.50**	**185.50**	**$6,592,905,331**	**$1,892,625,315**	**339.50**	**185.50**
Proposed Amendments								
Total Increases	$510,954,974	$63,784,855	12.00	0.00	$841,801,186	$196,389,918	12.00	150.00
Total Decreases	($39,073,217)	$0	0.00	0.00	($40,430,186)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$471,881,757**	**$63,784,855**	**12.00**	**0.00**	**$801,371,000**	**$196,389,918**	**12.00**	**150.00**
HB 30/SB 30, AS INTRODUCED	**$7,064,787,088**	**$1,956,410,170**	**351.50**	**185.50**	**$7,394,276,331**	**$2,089,015,233**	**351.50**	**335.50**
Percentage Change	**7.16%**	**3.37%**	**3.53%**	**0.00%**	**12.16%**	**10.38%**	**3.53%**	**80.86%**
State Council of Higher Education for Virginia								
2020-22 Base Budget, Chapt. 854	**$109,316,939**	**$7,277,153**	**46.00**	**17.00**	**$109,316,939**	**$7,277,153**	**46.00**	**17.00**
Proposed Increases								
New Economy Workforce Credential Grant	$4,000,000	$0	0.00	0.00	$4,000,000	$0	0.00	0.00
Virginia Tuition Assistance Grant Program (TAG)	$3,000,000	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
Increase funding for Virginia Military Survivors & Dependent Education Program	$750,000	$0	0.00	0.00	$750,000	$0	0.00	0.00
Base Budget Adjustments	$463,185	$42,526	0.00	0.00	$463,185	$42,526	0.00	0.00
Total Increases	$8,213,185	$42,526	0.00	0.00	$8,213,185	$42,526	0.00	0.00
Proposed Decreases								
Remove one-time funding for graduate survey	($750,000)	$0	0.00	0.00	($750,000)	$0	0.00	0.00
Total Decreases	($750,000)	$0	0.00	0.00	($750,000)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$7,463,185**	**$42,526**	**0.00**	**0.00**	**$7,463,185**	**$42,526**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$116,780,124**	**$7,319,679**	**46.00**	**17.00**	**$116,780,124**	**$7,319,679**	**46.00**	**17.00**
Percentage Change	**6.83%**	**0.58%**	**0.00%**	**0.00%**	**6.83%**	**0.58%**	**0.00%**	**0.00%**
Christopher Newport University								
2020-22 Base Budget, Chapt. 854	**$36,255,568**	**$132,744,872**	**341.56**	**596.18**	**$36,255,568**	**$132,744,872**	**341.56**	**596.18**
Proposed Increases								
Undergraduate student financial assistance	$124,800	$0	0.00	0.00	$249,600	$0	0.00	0.00
Distribution of Tuition Moderation	$1,654,000	$0	0.00	0.00	$1,654,000	$0	0.00	0.00
Base Budget Adjustments	$1,301,713	$1,756,964	0.00	0.00	$1,301,713	$1,756,964	0.00	0.00
Total Increases	$3,080,513	$1,756,964	0.00	0.00	$3,205,313	$1,756,964	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$3,080,513**	**$1,756,964**	**0.00**	**0.00**	**$3,205,313**	**$1,756,964**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$39,336,081**	**$134,501,836**	**341.56**	**596.18**	**$39,460,881**	**$134,501,836**	**341.56**	**596.18**
Percentage Change	**8.50%**	**1.32%**	**0.00%**	**0.00%**	**8.84%**	**1.32%**	**0.00%**	**0.00%**
The College of William and Mary in Virginia								
2020-22 Base Budget, Chapt. 854	**$51,049,308**	**$331,117,539**	**552.16**	**882.96**	**$51,049,308**	**$331,117,539**	**552.16**	**882.96**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribution of Tuition Moderation	$1,450,000	$0	0.00	0.00	$1,450,000	$0	0.00	0.00
Increase undergraduate student financial assistance	$66,500	$0	0.00	0.00	$133,000	$0	0.00	0.00
Increase appropriation to match budgeted expenditures	$0	$7,107,989	0.00	0.00	$0	$7,107,989	0.00	0.00
Base Budget Adjustments	$2,164,854	$5,539,007	0.00	0.00	$2,164,854	$5,539,007	0.00	0.00
Total Increases	$3,681,354	$12,646,996	0.00	0.00	$3,747,854	$12,646,996	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$3,681,354**	**$12,646,996**	**0.00**	**0.00**	**$3,747,854**	**$12,646,996**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$54,730,662**	**$343,764,535**	**552.16**	**882.96**	**$54,797,162**	**$343,764,535**	**552.16**	**882.96**
Percentage Change	**7.21%**	**3.82%**	**0.00%**	**0.00%**	**7.34%**	**3.82%**	**0.00%**	**0.00%**
Richard Bland College								
2020-22 Base Budget, Chapt. 854	**$9,367,924**	**$10,528,466**	**72.43**	**41.41**	**$9,367,924**	**$10,528,466**	**72.43**	**41.41**
Proposed Increases								
Distribution of Tuition Moderation	$183,000	$0	0.00	0.00	$183,000	$0	0.00	0.00
Increase undergraduate student financial assistance	$77,200	$0	0.00	0.00	$154,300	$0	0.00	0.00
Base Budget Adjustments	$250,170	$170,944	0.00	0.00	$250,170	$170,944	0.00	0.00
Total Increases	$510,370	$170,944	0.00	0.00	$587,470	$170,944	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$510,370**	**$170,944**	**0.00**	**0.00**	**$587,470**	**$170,944**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$9,878,294**	**$10,699,410**	**72.43**	**41.41**	**$9,955,394**	**$10,699,410**	**72.43**	**41.41**
Percentage Change	**5.45%**	**1.62%**	**0.00%**	**0.00%**	**6.27%**	**1.62%**	**0.00%**	**0.00%**
Virginia Institute of Marine Science								
2020-22 Base Budget, Chapt. 854	**$24,470,504**	**$26,082,885**	**293.92**	**99.30**	**$24,470,504**	**$26,082,885**	**293.92**	**99.30**
Proposed Increases								
Fund saltwater fisheries survey	$250,000	$0	2.70	-2.70	$250,000	$0	2.70	-2.70
Base Budget Adjustments	$688,261	$374,473	0.00	0.00	$688,261	$374,473	0.00	0.00
Total Increases	$938,261	$374,473	2.70	-2.70	$938,261	$374,473	2.70	-2.70
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$938,261**	**$374,473**	**2.70**	**-2.70**	**$938,261**	**$374,473**	**2.70**	**-2.70**
HB 30/SB 30, AS INTRODUCED	**$25,408,765**	**$26,457,358**	**296.62**	**96.60**	**$25,408,765**	**$26,457,358**	**296.62**	**96.60**
Percentage Change	**3.83%**	**1.44%**	**0.92%**	**-2.72%**	**3.83%**	**1.44%**	**0.92%**	**-2.72%**
George Mason University								
2020-22 Base Budget, Chapt. 854	**$176,146,280**	**$944,129,644**	**1,082.14**	**3,772.57**	**$176,146,280**	**$944,129,644**	**1,082.14**	**3,772.57**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Additional General Fund	$10,000,000	$10,000,000	0.00	0.00	$12,000,000	$12,000,000	0.00	0.00
Distribution of Tuition Moderation	$6,524,000	$0	0.00	0.00	$6,524,000	$0	0.00	0.00
Undergraduate student financial assistance	$3,472,500	$0	0.00	0.00	$6,944,900	$0	0.00	0.00
Base Budget Adjustments	$6,552,513	$9,851,583	0.00	0.00	$6,552,513	$9,851,583	0.00	0.00
Reflect additional grant and contract activity	$0	$16,000,000	0.00	0.00	$0	$16,000,000	0.00	0.00
Nongeneral fund appropriation for additional tuition revenue for financial aid	$0	$1,000,000	0.00	0.00	$0	$1,000,000	0.00	0.00
Nongeneral fund appropriation for additional indirect cost recovery revenues	$0	$3,000,000	0.00	0.00	$0	$3,000,000	0.00	0.00
Nongeneral fund appropriation and positions for additional auxiliary enterprise revenues	$0	$16,000,000	0.00	46.96	$0	$16,000,000	0.00	46.96
Adjust current position level	$0	$0	0.00	365.96	$0	$0	0.00	365.96
Total Increases	$26,549,013	$55,851,583	0.00	412.92	$32,021,413	$57,851,583	0.00	412.92
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$26,549,013**	**$55,851,583**	**0.00**	**412.92**	**$32,021,413**	**$57,851,583**	**0.00**	**412.92**
HB 30/SB 30, AS INTRODUCED	**$202,695,293**	**$999,981,227**	**1,082.14**	**4,185.49**	**$208,167,693**	**$1,001,981,227**	**1,082.14**	**4,185.49**
Percentage Change	**15.07%**	**5.92%**	**0.00%**	**10.95%**	**18.18%**	**6.13%**	**0.00%**	**10.95%**
James Madison University								
2020-22 Base Budget, Chapt. 854	**$98,202,166**	**$490,557,543**	**1,167.39**	**2,440.41**	**$98,202,166**	**$490,557,543**	**1,167.39**	**2,440.41**
Proposed Increases								
Increase auxiliary fund appropriation	$0	$29,474,851	0.00	0.00	$0	$29,474,851	0.00	0.00
Increase Education and General nongeneral fund appropriation	$0	$11,046,514	0.00	0.00	$0	$11,046,514	0.00	0.00
Distribution of Tuition Moderation	$6,100,000	$0	0.00	0.00	$6,100,000	$0	0.00	0.00
Undergraduate student financial assistance	$639,700	$0	0.00	0.00	$1,279,400	$0	0.00	0.00
Base Budget Adjustments	$3,853,932	$6,336,497	0.00	0.00	$3,853,932	$6,336,497	0.00	0.00
Support James Madison's Montpelier	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Increase Sponsored Programs appropriation	$0	$5,364,042	0.00	0.00	$0	$5,364,042	0.00	0.00
Increase programmatic maximum employment levels	$0	$0	110.61	191.11	$0	$0	110.61	191.11
Total Increases	$11,593,632	$52,221,904	110.61	191.11	$12,233,332	$52,221,904	110.61	191.11
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$11,593,632**	**$52,221,904**	**110.61**	**191.11**	**$12,233,332**	**$52,221,904**	**110.61**	**191.11**
HB 30/SB 30, AS INTRODUCED	**$109,795,798**	**$542,779,447**	**1,278.00**	**2,631.52**	**$110,435,498**	**$542,779,447**	**1,278.00**	**2,631.52**
Percentage Change	**11.81%**	**10.65%**	**9.47%**	**7.83%**	**12.46%**	**10.65%**	**9.47%**	**7.83%**
Longwood University								
2020-22 Base Budget, Chapt. 854	**$35,119,231**	**$112,537,754**	**287.89**	**471.67**	**$35,119,231**	**$112,537,754**	**287.89**	**471.67**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribution of Tuition Moderation	$975,000	$0	0.00	0.00	$975,000	$0	0.00	0.00
Undergraduate student financial assistance	$393,700	$0	0.00	0.00	$787,400	$0	0.00	0.00
Develop a 2+2 degree pathway in Early Childhood Education	$137,410	$0	1.00	0.00	$137,410	$0	1.00	0.00
Base Budget Adjustments	$1,194,441	$1,390,317	0.00	0.00	$1,194,441	$1,390,317	0.00	0.00
Total Increases	$2,700,551	$1,390,317	1.00	0.00	$3,094,251	$1,390,317	1.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$2,700,551**	**$1,390,317**	**1.00**	**0.00**	**$3,094,251**	**$1,390,317**	**1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$37,819,782**	**$113,928,071**	**288.89**	**471.67**	**$38,213,482**	**$113,928,071**	**288.89**	**471.67**
Percentage Change	**7.69%**	**1.24%**	**0.35%**	**0.00%**	**8.81%**	**1.24%**	**0.35%**	**0.00%**
Norfolk State University								
2020-22 Base Budget, Chapt. 854	**$61,232,527**	**$104,978,737**	**497.64**	**688.48**	**$61,232,527**	**$104,978,737**	**497.64**	**688.48**
Proposed Increases								
Increase storage and expand information technology services	$3,000,000	$0	10.00	0.00	$2,500,000	$0	10.00	0.00
Launch Virginia College Affordability Network initiative	$3,459,590	$0	2.00	0.00	$4,872,765	$0	2.00	0.00
Distribution of Tuition Moderation	$971,000	$0	0.00	0.00	$971,000	$0	0.00	0.00
Undergraduate student financial assistance	$816,100	$0	0.00	0.00	$1,632,200	$0	0.00	0.00
Support First-Day Success program	$75,000	$25,000	1.51	0.49	$75,000	$25,000	1.51	0.49
Implement academic advising model	$300,000	$150,000	4.00	1.00	$300,000	$150,000	4.00	1.00
Implement UTeach program	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Ensure continuation of Spartan Pathways	$150,000	$150,000	2.00	0.00	$150,000	$150,000	2.00	0.00
Base Budget Adjustments	$1,246,844	$1,674,650	0.00	0.00	$1,246,844	$1,674,650	0.00	0.00
Increase sponsored programs appropriation	$0	$2,225,000	0.00	0.00	$0	$2,225,000	0.00	0.00
Total Increases	$10,268,534	$4,224,650	19.51	1.49	$11,997,809	$4,224,650	19.51	1.49
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$10,268,534**	**$4,224,650**	**19.51**	**1.49**	**$11,997,809**	**$4,224,650**	**19.51**	**1.49**
HB 30/SB 30, AS INTRODUCED	**$71,501,061**	**$109,203,387**	**517.15**	**689.97**	**$73,230,336**	**$109,203,387**	**517.15**	**689.97**
Percentage Change	**16.77%**	**4.02%**	**3.92%**	**0.22%**	**19.59%**	**4.02%**	**3.92%**	**0.22%**
Old Dominion University								
2020-22 Base Budget, Chapt. 854	**$157,134,786**	**$315,799,871**	**1,084.51**	**1,525.98**	**$157,134,786**	**$315,799,871**	**1,084.51**	**1,525.98**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Additional General Fund	$10,000,000	$0	0.00	0.00	$12,000,000	$0	0.00	0.00
Distribution of Tuition Moderation	$3,124,000	$0	0.00	0.00	$3,124,000	$0	0.00	0.00
Undergraduate student financial assistance	$2,668,500	$0	0.00	0.00	$5,337,000	$0	0.00	0.00
Base Budget Adjustments	$4,263,648	$3,991,721	0.00	0.00	$4,263,648	$3,991,721	0.00	0.00
Support Virginia Symphony Orchestra minority fellowships	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Adjust auxiliary appropriation to reflect increased revenues	$0	$3,640,982	0.00	0.00	$0	$3,640,982	0.00	0.00
Total Increases	$20,306,148	$7,632,703	0.00	0.00	$24,974,648	$7,632,703	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$20,306,148**	**$7,632,703**	**0.00**	**0.00**	**$24,974,648**	**$7,632,703**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$177,440,934**	**$323,432,574**	**1,084.51**	**1,525.98**	**$182,109,434**	**$323,432,574**	**1,084.51**	**1,525.98**
Percentage Change	**12.92%**	**2.42%**	**0.00%**	**0.00%**	**15.89%**	**2.42%**	**0.00%**	**0.00%**
Radford University								
2020-22 Base Budget, Chapt. 854	**$66,215,605**	**$171,352,660**	**631.39**	**964.69**	**$66,215,605**	**$171,352,660**	**631.39**	**964.69**
Proposed Increases								
Distribution of Tuition Moderation	$1,659,000	$0	0.00	0.00	$1,659,000	$0	0.00	0.00
Undergraduate student financial assistance	$1,269,200	$0	0.00	0.00	$2,538,400	$0	0.00	0.00
Base Budget Adjustments	$2,183,003	$1,954,166	0.00	0.00	$2,183,003	$1,954,166	0.00	0.00
Increase auxiliary nongeneral fund appropriation	$0	$5,587,975	0.00	0.00	$0	$5,587,975	0.00	0.00
Total Increases	$5,111,203	$7,542,141	0.00	0.00	$6,380,403	$7,542,141	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$5,111,203**	**$7,542,141**	**0.00**	**0.00**	**$6,380,403**	**$7,542,141**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$71,326,808**	**$178,894,801**	**631.39**	**964.69**	**$72,596,008**	**$178,894,801**	**631.39**	**964.69**
Percentage Change	**7.72%**	**4.40%**	**0.00%**	**0.00%**	**9.64%**	**4.40%**	**0.00%**	**0.00%**
University of Mary Washington								
2020-22 Base Budget, Chapt. 854	**$33,357,601**	**$106,286,963**	**228.66**	**465.00**	**$33,357,601**	**$106,286,963**	**228.66**	**465.00**
Proposed Increases								
Distribution of Tuition Moderation	$957,000	$0	0.00	0.00	$957,000	$0	0.00	0.00
Undergraduate student financial assistance	$235,200	$0	0.00	0.00	$470,300	$0	0.00	0.00
Base Budget Adjustments	$1,161,078	$1,329,067	0.00	0.00	$1,161,078	$1,329,067	0.00	0.00
Increase Use of Tuition for Financial Aid	$0	$500,000	0.00	0.00	$0	$1,000,000	0.00	0.00
Total Increases	$2,353,278	$1,829,067	0.00	0.00	$2,588,378	$2,329,067	0.00	0.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$2,353,278**	**$1,829,067**	**0.00**	**0.00**	**$2,588,378**	**$2,329,067**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$35,710,879**	**$108,116,030**	**228.66**	**465.00**	**$35,945,979**	**$108,616,030**	**228.66**	**465.00**
Percentage Change	**7.05%**	**1.72%**	**0.00%**	**0.00%**	**7.76%**	**2.19%**	**0.00%**	**0.00%**
University of Virginia-Academic Division								
2020-22 Base Budget, Chapt. 854	**$153,419,244**	**$1,484,409,313**	**1,084.63**	**5,951.17**	**$153,419,244**	**$1,484,409,313**	**1,084.63**	**5,951.17**
Proposed Increases								
Distribution of Tuition Moderation	$5,520,000	$0	0.00	0.00	$5,520,000	$0	0.00	0.00
Undergraduate student financial assistance	$160,200	$0	0.00	0.00	$320,300	$0	0.00	0.00
Support for Focused Ultrasound	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Virginia Humanities Curriculum and Humanities Ambassadors	$1,000,000	$1,000,000	4.15	4.15	$1,000,000	$1,000,000	4.15	4.15
Base Budget Adjustments	$5,795,716	$18,244,343	0.00	0.00	$5,795,716	$18,244,343	0.00	0.00
Increase Use of Tuition for Financial Aid	$0	$24,053,000	0.00	0.00	$0	$24,053,000	0.00	0.00
Increase nongeneral fund appropriation to reflect additional indirect cost recoveries	$0	$39,671,386	0.00	0.00	$0	$39,671,386	0.00	0.00
Total Increases	$13,475,916	$82,968,729	4.15	4.15	$13,636,016	$82,968,729	4.15	4.15
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$13,475,916**	**$82,968,729**	**4.15**	**4.15**	**$13,636,016**	**$82,968,729**	**4.15**	**4.15**
HB 30/SB 30, AS INTRODUCED	**$166,895,160**	**$1,567,378,042**	**1,088.78**	**5,955.32**	**$167,055,260**	**$1,567,378,042**	**1,088.78**	**5,955.32**
Percentage Change	**8.78%**	**5.59%**	**0.38%**	**0.07%**	**8.89%**	**5.59%**	**0.38%**	**0.07%**
University of Virginia Medical Center								
2020-22 Base Budget, Chapt. 854	**$0**	**$1,987,715,855**	**0.00**	**7,463.22**	**$0**	**$1,987,715,855**	**0.00**	**7,463.22**
Proposed Increases								
Adjust nongeneral fund appropriation and positions to reflect additional patient revenue	$0	$119,863,444	0.00	216.00	$0	$250,659,790	0.00	331.00
Base Budget Adjustments	$0	$13,764,366	0.00	0.00	$0	$13,764,366	0.00	0.00
Total Increases	$0	$133,627,810	0.00	216.00	$0	$264,424,156	0.00	331.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$133,627,810**	**0.00**	**216.00**	**$0**	**$264,424,156**	**0.00**	**331.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$2,121,343,665**	**0.00**	**7,679.22**	**$0**	**$2,252,140,011**	**0.00**	**7,794.22**
Percentage Change	**0.00%**	**6.72%**	**0.00%**	**2.89%**	**0.00%**	**13.30%**	**0.00%**	**4.44%**
University of Virginia's College at Wise								
2020-22 Base Budget, Chapt. 854	**$23,522,565**	**$26,962,513**	**171.46**	**186.24**	**$23,522,565**	**$26,962,513**	**171.46**	**186.24**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribution of Tuition Moderation	$235,000	$0	0.00	0.00	$235,000	$0	0.00	0.00
Undergraduate student financial assistance	$201,400	$0	0.00	0.00	$402,700	$0	0.00	0.00
Base Budget Adjustments	$334,592	$300,683	0.00	0.00	$334,592	$300,683	0.00	0.00
Adjusts nongeneral fund appropriation to reflect additional revenues to support instructional programs	$0	$500,000	0.00	0.00	$0	$500,000	0.00	0.00
Adjust nongeneral fund appropriation to reflect additional sponsored program revenue	$0	$373,320	0.00	0.00	$0	$276,936	0.00	0.00
Adjust nongeneral fund position level to support various programs	$0	$0	0.00	16.00	$0	$0	0.00	16.00
Total Increases	$770,992	$1,174,003	0.00	16.00	$972,292	$1,077,619	0.00	16.00
Proposed Decreases								
Adjust for Transfer of funding from Second Year to First Year	($2,000,000)	$0	0.00	0.00	($2,000,000)	$0	0.00	0.00
Total Decreases	($2,000,000)	$0	0.00	0.00	($2,000,000)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($1,229,008)**	**$1,174,003**	**0.00**	**16.00**	**($1,027,708)**	**$1,077,619**	**0.00**	**16.00**
HB 30/SB 30, AS INTRODUCED	**$22,293,557**	**$28,136,516**	**171.46**	**202.24**	**$22,494,857**	**$28,040,132**	**171.46**	**202.24**
Percentage Change	**-5.22%**	**4.35%**	**0.00%**	**8.59%**	**-4.37%**	**4.00%**	**0.00%**	**8.59%**
Virginia Commonwealth University - Academic Division								
2020-22 Base Budget, Chapt. 854	**$232,510,818**	**$1,022,812,957**	**1,507.80**	**3,792.29**	**$232,510,818**	**$1,022,812,957**	**1,507.80**	**3,792.29**
Proposed Increases								
Massey Cancer Center	$7,500,000	$0	0.00	0.00	$7,500,000	$0	0.00	0.00
Distribution of Tuition Moderation	$6,797,000	$0	0.00	0.00	$6,797,000	$0	0.00	0.00
Undergraduate student financial assistance	$2,319,200	$0	0.00	0.00	$4,638,400	$0	0.00	0.00
Base Budget Adjustments	$7,878,610	$32,880,876	0.00	0.00	$7,878,610	$32,880,876	0.00	0.00
Total Increases	$24,494,810	$32,880,876	0.00	0.00	$26,814,010	$32,880,876	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$24,494,810**	**$32,880,876**	**0.00**	**0.00**	**$26,814,010**	**$32,880,876**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$257,005,628**	**$1,055,693,833**	**1,507.80**	**3,792.29**	**$259,324,828**	**$1,055,693,833**	**1,507.80**	**3,792.29**
Percentage Change	**10.53%**	**3.21%**	**0.00%**	**0.00%**	**11.53%**	**3.21%**	**0.00%**	**0.00%**
Virginia Community College System								
2020-22 Base Budget, Chapt. 854	**$451,105,973**	**$754,118,449**	**5,558.57**	**5,796.58**	**$451,105,973**	**$754,118,449**	**5,558.57**	**5,796.58**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Implement Free College Initiative (G3)	$72,540,937	$0	0.00	0.00	$72,540,937	$0	0.00	0.00
Distribution of Tuition Moderation	$8,093,000	$0	0.00	0.00	$8,093,000	$0	0.00	0.00
Undergraduate student financial assistance	$1,135,500	$0	0.00	0.00	$2,271,000	$0	0.00	0.00
Fund hospitality apprenticeship program	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Base Budget Adjustments	$13,205,879	$8,944,134	0.00	0.00	$13,205,879	$8,944,134	0.00	0.00
Request additional non-Education and General program appropriation	$0	$14,500,000	0.00	0.00	$0	$14,500,000	0.00	0.00
Adjust position level for adjunct faculty positions due to enrollment decreases	$0	$0	0.00	-500.00	$0	$0	0.00	-500.00
Total Increases	$95,225,316	$23,444,134	0.00	-500.00	$96,360,816	$23,444,134	0.00	-500.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$95,225,316**	**$23,444,134**	**0.00**	**-500.00**	**$96,360,816**	**$23,444,134**	**0.00**	**-500.00**
HB 30/SB 30, AS INTRODUCED	**$546,331,289**	**$777,562,583**	**5,558.57**	**5,296.58**	**$547,466,789**	**$777,562,583**	**5,558.57**	**5,296.58**
Percentage Change	**21.11%**	**3.11%**	**0.00%**	**-8.63%**	**21.36%**	**3.11%**	**0.00%**	**-8.63%**
Virginia Military Institute								
2020-22 Base Budget, Chapt. 854	**$18,269,140**	**$70,508,023**	**188.71**	**281.06**	**$18,269,140**	**$70,508,023**	**188.71**	**281.06**
Proposed Increases								
Distribution of Tuition Moderation	$661,000	$0	0.00	0.00	$661,000	$0	0.00	0.00
Undergraduate student financial assistance	$13,400	$0	0.00	0.00	$26,700	$0	0.00	0.00
Base Budget Adjustments	$484,108	$1,134,715	0.00	0.00	$484,108	$1,134,715	0.00	0.00
Total Increases	$1,158,508	$1,134,715	0.00	0.00	$1,171,808	$1,134,715	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$1,158,508**	**$1,134,715**	**0.00**	**0.00**	**$1,171,808**	**$1,134,715**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$19,427,648**	**$71,642,738**	**188.71**	**281.06**	**$19,440,948**	**$71,642,738**	**188.71**	**281.06**
Percentage Change	**6.34%**	**1.61%**	**0.00%**	**0.00%**	**6.41%**	**1.61%**	**0.00%**	**0.00%**
Virginia Polytechnic Inst. and State University								
2020-22 Base Budget, Chapt. 854	**$198,602,192**	**$1,246,587,650**	**1,890.53**	**4,933.45**	**$198,602,192**	**$1,246,587,650**	**1,890.53**	**4,933.45**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Distribution of Tuition Moderation	$6,306,000	$0	0.00	0.00	$6,306,000	$0	0.00	0.00
Undergraduate student financial assistance	$811,600	$0	0.00	0.00	$1,623,200	$0	0.00	0.00
Base Budget Adjustments	$6,516,747	$16,875,852	0.00	0.00	$6,516,747	$16,875,852	0.00	0.00
Adjust nongeneral fund appropriation to reflect additional tuition for instruction	$0	$19,157,575	0.00	0.00	$0	$19,157,575	0.00	0.00
Adjust nongeneral fund appropriation to reflect additional grant and contract revenue	$0	$17,000,000	0.00	0.00	$0	$17,000,000	0.00	0.00
Adjust nongeneral fund appropriation to reflect additional federal work study needs	$0	$175,000	0.00	0.00	$0	$175,000	0.00	0.00
Total Increases	$13,634,347	$53,208,427	0.00	0.00	$14,445,947	$53,208,427	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$13,634,347**	**$53,208,427**	**0.00**	**0.00**	**$14,445,947**	**$53,208,427**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$212,236,539**	**$1,299,796,077**	**1,890.53**	**4,933.45**	**$213,048,139**	**$1,299,796,077**	**1,890.53**	**4,933.45**
Percentage Change	**6.87%**	**4.27%**	**0.00%**	**0.00%**	**7.27%**	**4.27%**	**0.00%**	**0.00%**
Extension and Agricultural Experiment Station Division								
2020-22 Base Budget, Chapt. 854	**$72,960,664**	**$18,170,708**	**730.24**	**388.27**	**$72,960,664**	**$18,170,708**	**730.24**	**388.27**
Proposed Increases								
Base Budget Adjustments	$1,862,864	$870,596	0.00	0.00	$1,862,864	$870,596	0.00	0.00
Total Increases	$1,862,864	$870,596	0.00	0.00	$1,862,864	$870,596	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$1,862,864**	**$870,596**	**0.00**	**0.00**	**$1,862,864**	**$870,596**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$74,823,528**	**$19,041,304**	**730.24**	**388.27**	**$74,823,528**	**$19,041,304**	**730.24**	**388.27**
Percentage Change	**2.55%**	**4.79%**	**0.00%**	**0.00%**	**2.55%**	**4.79%**	**0.00%**	**0.00%**
Virginia State University								
2020-22 Base Budget, Chapt. 854	**$46,527,747**	**$121,524,467**	**329.47**	**489.89**	**$46,527,747**	**$121,524,467**	**329.47**	**489.89**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Launch Virginia College Affordability Network	$3,773,490	$0	3.00	0.00	$4,872,765	$0	3.00	0.00
Provide funding for data center modernization	$1,644,000	$0	0.00	0.00	$144,000	$0	0.00	0.00
Distribution of Tuition Moderation	$1,250,000	$0	0.00	0.00	$1,250,000	$0	0.00	0.00
Undergraduate student financial assistance	$738,500	$0	0.00	0.00	$1,477,000	$0	0.00	0.00
Support Intrusive Advising Early Warning System	$150,000	$0	0.00	0.00	$150,000	$0	0.00	0.00
Implement UTeach program	$250,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Implement Summer Bridge program	$319,900	$0	0.00	0.00	$442,350	$0	0.00	0.00
Expand Supplemental Instructional program	$320,000	$0	3.00	0.00	$320,000	$0	3.00	0.00
Base Budget Adjustments	$870,548	$1,448,460	0.00	0.00	$870,548	$1,448,460	0.00	0.00
Increase appropriation for auxiliary programs	$0	$5,707,677	0.00	0.00	$0	$5,707,677	0.00	0.00
Total Increases	$9,316,438	$7,156,137	6.00	0.00	$9,776,663	$7,156,137	6.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$9,316,438**	**$7,156,137**	**6.00**	**0.00**	**$9,776,663**	**$7,156,137**	**6.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$55,844,185**	**$128,680,604**	**335.47**	**489.89**	**$56,304,410**	**$128,680,604**	**335.47**	**489.89**
Percentage Change	**20.02%**	**5.89%**	**1.82%**	**0.00%**	**21.01%**	**5.89%**	**1.82%**	**0.00%**
Cooperative Extension and Agricultural Research Service								
2020-22 Base Budget, Chapt. 854	**$5,590,340**	**$6,641,316**	**31.75**	**67.00**	**$5,590,340**	**$6,641,316**	**31.75**	**67.00**
Proposed Increases								
Increase funding for state match	$1,461,956	$0	0.00	0.00	$1,535,054	$0	0.00	0.00
Base Budget Adjustments	$74,526	$184,142	0.00	0.00	$74,526	$184,142	0.00	0.00
Total Increases	$1,536,482	$184,142	0.00	0.00	$1,609,580	$184,142	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$1,536,482**	**$184,142**	**0.00**	**0.00**	**$1,609,580**	**$184,142**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$7,126,822**	**$6,825,458**	**31.75**	**67.00**	**$7,199,920**	**$6,825,458**	**31.75**	**67.00**
Percentage Change	**27.48%**	**2.77%**	**0.00%**	**0.00%**	**28.79%**	**2.77%**	**0.00%**	**0.00%**
Eastern Virginia Medical School								
2020-22 Base Budget, Chapt. 854	**$30,366,126**	**$0**	**0.00**	**0.00**	**$30,366,126**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Base Budget Adjustments	($245)	$0	0.00	0.00	($245)	$0	0.00	0.00
Total Decreases	($245)	$0	0.00	0.00	($245)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($245)**	**$0**	**0.00**	**0.00**	**($245)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$30,365,881**	**$0**	**0.00**	**0.00**	**$30,365,881**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
New College Institute								
2020-22 Base Budget, Chapt. 854	**$2,589,059**	**$1,544,736**	**17.00**	**6.00**	**$2,589,059**	**$1,544,736**	**17.00**	**6.00**
Proposed Increases								
Base Budget Adjustments	$62,992	$409	0.00	0.00	$62,992	$409	0.00	0.00
Total Increases	$62,992	$409	0.00	0.00	$62,992	$409	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$62,992**	**$409**	**0.00**	**0.00**	**$62,992**	**$409**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$2,652,051**	**$1,545,145**	**17.00**	**6.00**	**$2,652,051**	**$1,545,145**	**17.00**	**6.00**
Percentage Change	**2.43%**	**0.03%**	**0.00%**	**0.00%**	**2.43%**	**0.03%**	**0.00%**	**0.00%**
Institute for Advanced Learning and Research								
2020-22 Base Budget, Chapt. 854	**$6,415,246**	**$0**	**0.00**	**0.00**	**$6,415,246**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	($53)	$0	0.00	0.00	($53)	$0	0.00	0.00
Total Decreases	($53)	$0	0.00	0.00	($53)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($53)**	**$0**	**0.00**	**0.00**	**($53)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$6,415,193**	**$0**	**0.00**	**0.00**	**$6,415,193**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Roanoke Higher Education Authority								
2020-22 Base Budget, Chapt. 854	**$1,478,706**	**$0**	**0.00**	**0.00**	**$1,478,706**	**$0**	**0.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$14	$0	0.00	0.00	$14	$0	0.00	0.00
Total Increases	$14	$0	0.00	0.00	$14	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$14**	**$0**	**0.00**	**0.00**	**$14**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,478,720**	**$0**	**0.00**	**0.00**	**$1,478,720**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Southern Virginia Higher Education Center								
2020-22 Base Budget, Chapt. 854	**$3,718,615**	**$4,089,450**	**34.80**	**29.50**	**$3,718,615**	**$4,089,450**	**34.80**	**29.50**
Proposed Increases								
Base Budget Adjustments	$85,250	$56,382	0.00	0.00	$85,250	$56,382	0.00	0.00
Total Increases	$85,250	$56,382	0.00	0.00	$85,250	$56,382	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$85,250**	**$56,382**	**0.00**	**0.00**	**$85,250**	**$56,382**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$3,803,865**	**$4,145,832**	**34.80**	**29.50**	**$3,803,865**	**$4,145,832**	**34.80**	**29.50**
Percentage Change	**2.29%**	**1.38%**	**0.00%**	**0.00%**	**2.29%**	**1.38%**	**0.00%**	**0.00%**
Southwest Virginia Higher Education Center								
2020-22 Base Budget, Chapt. 854	**$2,100,046**	**$7,537,183**	**30.00**	**5.00**	**$2,100,046**	**$7,537,183**	**30.00**	**5.00**
Proposed Increases								
Base Budget Adjustments	$70,954	$16,877	0.00	0.00	$70,954	$16,877	0.00	0.00
Total Increases	$70,954	$16,877	0.00	0.00	$70,954	$16,877	0.00	0.00
Proposed Decreases								
Remove Tobacco Scholarship	$0	($6,338,410)	0.00	-2.00	$0	($6,338,410)	0.00	-2.00
Total Decreases	$0	($6,338,410)	0.00	-2.00	$0	($6,338,410)	0.00	-2.00
Total: Governor's Recommended Amendments	**$70,954**	**($6,321,533)**	**0.00**	**-2.00**	**$70,954**	**($6,321,533)**	**0.00**	**-2.00**
HB 30/SB 30, AS INTRODUCED	**$2,171,000**	**$1,215,650**	**30.00**	**3.00**	**$2,171,000**	**$1,215,650**	**30.00**	**3.00**
Percentage Change	**3.38%**	**-83.87%**	**0.00%**	**-40.00%**	**3.38%**	**-83.87%**	**0.00%**	**-40.00%**
Jefferson Science Associates, LLC								
2020-22 Base Budget, Chapt. 854	**$1,775,439**	**$0**	**0.00**	**0.00**	**$1,775,439**	**$0**	**0.00**	**0.00**
Proposed Increases								
Prepare Jefferson Lab to Successfully Compete to bring Electron Ion Collider to Virginia	$2,500,000	$0	0.00	0.00	$2,500,000	$0	0.00	0.00
Leverage the Center for Nuclear Femtography	$750,000	$0	0.00	0.00	$750,000	$0	0.00	0.00
Total Increases	$3,250,000	$0	0.00	0.00	$3,250,000	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$3,250,000**	**$0**	**0.00**	**0.00**	**$3,250,000**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,025,439**	**$0**	**0.00**	**0.00**	**$5,025,439**	**$0**	**0.00**	**0.00**
Percentage Change	**183.05%**	**0.00%**	**0.00%**	**0.00%**	**183.05%**	**0.00%**	**0.00%**	**0.00%**
Online Virginia Network Authority								
2020-22 Base Budget, Chapt. 854	**$3,000,000**	**$0**	**0.00**	**0.00**	**$3,000,000**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$3,000,000**	**$0**	**0.00**	**0.00**	**$3,000,000**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Virginia College Building Authority								
2020-22 Base Budget, Chapt. 854	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Higher Education Research Initiative								
2020-22 Base Budget, Chapt. 854	**$28,000,000**	**$0**	**0.00**	**0.00**	**$28,000,000**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Transfer Funding to New VIPA Agency	($28,000,000)	$0	0.00	0.00	($28,000,000)	$0	0.00	0.00
Total Decreases	($28,000,000)	$0	0.00	0.00	($28,000,000)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($28,000,000)**	**$0**	**0.00**	**0.00**	**($28,000,000)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**-100.00%**	**0.00%**	**0.00%**	**0.00%**	**-100.00%**	**0.00%**	**0.00%**	**0.00%**
In-State Undergraduate Tuition Moderation								
2020-22 Base Budget, Chapt. 854	**$52,459,000**	**$0**	**0.00**	**0.00**	**$52,459,000**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Distribute Funding to Institutions	($52,459,000)	$0	0.00	0.00	($52,459,000)	$0	0.00	0.00
Total Decreases	($52,459,000)	$0	0.00	0.00	($52,459,000)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($52,459,000)**	**$0**	**0.00**	**0.00**	**($52,459,000)**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**-100.00%**	**0.00%**	**0.00%**	**0.00%**	**-100.00%**	**0.00%**	**0.00%**	**0.00%**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Higher Education								
2018-20 Base Budget, Chapter 836	**$2,192,279,359**	**$9,506,016,707**	**17,860.65**	**41,355.32**	**$2,192,279,359**	**$9,506,016,707**	**17,860.65**	**41,355.32**
Proposed Amendments								
Total Increases	$260,250,925	$482,407,505	143.97	338.97	$280,101,523	$615,607,467	143.97	453.97
Total Decreases	($83,209,298)	($6,338,410)	0.00	-2.00	($83,209,298)	($6,338,410)	0.00	-2.00
Total: Governor's Recommended Amendments	**$177,041,627**	**$476,069,095**	**143.97**	**336.97**	**$196,892,225**	**$609,269,057**	**143.97**	**451.97**
HB 30/SB 30, AS INTRODUCED	**$2,369,320,986**	**$9,982,085,802**	**18,004.62**	**41,692.29**	**$2,389,171,584**	**$10,115,285,764**	**18,004.62**	**41,807.29**
Percentage Change	**8.08%**	**5.01%**	**0.81%**	**0.81%**	**8.98%**	**6.41%**	**0.81%**	**1.09%**
Frontier Culture Museum of Virginia								
2020-22 Base Budget, Chapt. 854	**$2,281,936**	**$705,780**	**22.50**	**15.00**	**$2,281,936**	**$705,780**	**22.50**	**15.00**
Proposed Increases								
Base Budget Adjustments	$97,763	$29,919	0.00	0.00	$97,763	$29,919	0.00	0.00
Total Increases	$97,763	$29,919	0.00	0.00	$97,763	$29,919	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$97,763**	**$29,919**	**0.00**	**0.00**	**$97,763**	**$29,919**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$2,379,699**	**$735,699**	**22.50**	**15.00**	**$2,379,699**	**$735,699**	**22.50**	**15.00**
Percentage Change	**4.28%**	**4.24%**	**0.00%**	**0.00%**	**4.28%**	**4.24%**	**0.00%**	**0.00%**
Gunston Hall								
2020-22 Base Budget, Chapt. 854	**$661,973**	**$180,177**	**8.00**	**3.00**	**$661,973**	**$180,177**	**8.00**	**3.00**
Proposed Increases								
Base Budget Adjustments	$44,598	$27,628	0.00	0.00	$44,598	$27,628	0.00	0.00
Total Increases	$44,598	$27,628	0.00	0.00	$44,598	$27,628	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$44,598**	**$27,628**	**0.00**	**0.00**	**$44,598**	**$27,628**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$706,571**	**$207,805**	**8.00**	**3.00**	**$706,571**	**$207,805**	**8.00**	**3.00**
Percentage Change	**6.74%**	**15.33%**	**0.00%**	**0.00%**	**6.74%**	**15.33%**	**0.00%**	**0.00%**
Jamestown-Yorktown Foundation								
2020-22 Base Budget, Chapt. 854	**$16,848,325**	**$8,612,976**	**111.00**	**63.00**	**$16,848,325**	**$8,612,976**	**111.00**	**63.00**
Proposed Increases								
Base Budget Adjustments	$731,743	$320,256	0.00	0.00	$731,743	$320,256	0.00	0.00
Total Increases	$731,743	$320,256	0.00	0.00	$731,743	$320,256	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce consumer advertising and placement	($89,102)	$0	0.00	0.00	($89,102)	$0	0.00	0.00
Remove one-time fundiong for the Commemorations	($6,501,417)	$0	0.00	0.00	($6,501,417)	$0	0.00	0.00
Remove one-time funding for security improvements	($256,301)	$0	0.00	0.00	($256,301)	$0	0.00	0.00
Total Decreases	($6,846,820)	$0	0.00	0.00	($6,846,820)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($6,115,077)**	**$320,256**	**0.00**	**0.00**	**($6,115,077)**	**$320,256**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$10,733,248**	**$8,933,232**	**111.00**	**63.00**	**$10,733,248**	**$8,933,232**	**111.00**	**63.00**
Percentage Change	**-36.29%**	**3.72%**	**0.00%**	**0.00%**	**-36.29%**	**3.72%**	**0.00%**	**0.00%**
The Science Museum of Virginia								
2020-22 Base Budget, Chapt. 854	**$5,263,401**	**$6,228,796**	**58.19**	**34.81**	**$5,263,401**	**$6,228,796**	**58.19**	**34.81**
Proposed Increases								
Base Budget Adjustments	$181,086	$0	0.00	0.00	$181,086	$0	0.00	0.00
Total Increases	$181,086	$0	0.00	0.00	$181,086	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$181,086**	**$0**	**0.00**	**0.00**	**$181,086**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,444,487**	**$6,228,796**	**58.19**	**34.81**	**$5,444,487**	**$6,228,796**	**58.19**	**34.81**
Percentage Change	**3.44%**	**0.00%**	**0.00%**	**0.00%**	**3.44%**	**0.00%**	**0.00%**	**0.00%**
The Library of Virginia								
2020-22 Base Budget, Chapt. 854	**$30,717,850**	**$8,927,623**	**134.09**	**63.91**	**$30,717,850**	**$8,927,623**	**134.09**	**63.91**
Proposed Increases								
Base Budget Adjustments	$406,925	$396,918	0.00	0.00	$406,925	$396,918	0.00	0.00
Total Increases	$406,925	$396,918	0.00	0.00	$406,925	$396,918	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$406,925**	**$396,918**	**0.00**	**0.00**	**$406,925**	**$396,918**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$31,124,775**	**$9,324,541**	**134.09**	**63.91**	**$31,124,775**	**$9,324,541**	**134.09**	**63.91**
Percentage Change	**1.32%**	**4.45%**	**0.00%**	**0.00%**	**1.32%**	**4.45%**	**0.00%**	**0.00%**
Virginia Museum of Natural History								
2020-22 Base Budget, Chapt. 854	**$2,878,776**	**$549,006**	**38.00**	**9.50**	**$2,878,776**	**$549,006**	**38.00**	**9.50**
Proposed Increases								
Base Budget Adjustments	$157,818	$5,874	0.00	0.00	$157,818	$5,874	0.00	0.00
Total Increases	$157,818	$5,874	0.00	0.00	$157,818	$5,874	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove one-time funding for phone system	($45,671)	$0	0.00	0.00	($45,671)	$0	0.00	0.00
Total Decreases	($45,671)	$0	0.00	0.00	($45,671)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$112,147**	**$5,874**	**0.00**	**0.00**	**$112,147**	**$5,874**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$2,990,923**	**$554,880**	**38.00**	**9.50**	**$2,990,923**	**$554,880**	**38.00**	**9.50**
Percentage Change	**3.90%**	**1.07%**	**0.00%**	**0.00%**	**3.90%**	**1.07%**	**0.00%**	**0.00%**
Virginia Commission for the Arts								
2020-22 Base Budget, Chapt. 854	**$3,837,138**	**$808,132**	**5.00**	**0.00**	**$3,837,138**	**$808,132**	**5.00**	**0.00**
Proposed Increases								
Increase support for grants	$4,145,886	$0	0.00	0.00	$4,145,886	$0	0.00	0.00
Address administration needs	$117,000	$0	1.00	0.00	$117,000	$0	1.00	0.00
Fund health insurance benefit for current director	$18,000	$0	0.00	0.00	$18,000	$0	0.00	0.00
Base Budget Adjustments	$9,110	($57,338)	0.00	0.00	$9,110	($57,338)	0.00	0.00
Total Increases	$4,289,996	($57,338)	1.00	0.00	$4,289,996	($57,338)	1.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$4,289,996**	**($57,338)**	**1.00**	**0.00**	**$4,289,996**	**($57,338)**	**1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$8,127,134**	**$750,794**	**6.00**	**0.00**	**$8,127,134**	**$750,794**	**6.00**	**0.00**
Percentage Change	**111.80%**	**-7.10%**	**20.00%**	**0.00%**	**111.80%**	**-7.10%**	**20.00%**	**0.00%**
Virginia Museum of Fine Arts								
2020-22 Base Budget, Chapt. 854	**$10,640,835**	**$31,860,017**	**141.50**	**212.00**	**$10,640,835**	**$31,860,017**	**141.50**	**212.00**
Proposed Increases								
Base Budget Adjustments	$330,603	$800,995	0.00	0.00	$330,603	$800,995	0.00	0.00
Total Increases	$330,603	$800,995	0.00	0.00	$330,603	$800,995	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$330,603**	**$800,995**	**0.00**	**0.00**	**$330,603**	**$800,995**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$10,971,438**	**$32,661,012**	**141.50**	**212.00**	**$10,971,438**	**$32,661,012**	**141.50**	**212.00**
Percentage Change	**3.11%**	**2.51%**	**0.00%**	**0.00%**	**3.11%**	**2.51%**	**0.00%**	**0.00%**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Other Education								
2018-20 Base Budget, Chapter 836	**$73,130,234**	**$57,872,507**	**518.28**	**401.22**	**$73,130,234**	**$57,872,507**	**518.28**	**401.22**
Proposed Amendments								
Total Increases	$6,240,532	$1,524,252	1.00	0.00	$6,240,532	$1,524,252	1.00	0.00
Total Decreases	($6,892,491)	$0	0.00	0.00	($6,892,491)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($651,959)**	**$1,524,252**	**1.00**	**0.00**	**($651,959)**	**$1,524,252**	**1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$72,478,275**	**$59,396,759**	**519.28**	**401.22**	**$72,478,275**	**$59,396,759**	**519.28**	**401.22**
Percentage Change	**-0.89%**	**2.63%**	**0.19%**	**0.00%**	**-0.89%**	**2.63%**	**0.19%**	**0.00%**
Total: Education								
2018-2020 Base Budget, Chapter 836	**$8,858,314,924**	**$11,456,514,529**	**18,718.43**	**41,942.04**	**$8,858,314,924**	**$11,456,514,529**	**18,718.43**	**41,942.04**
Proposed Amendments								
Total Increases	$777,446,431	$547,716,612	156.97	338.97	$1,128,143,241	$813,521,637	156.97	603.97
Total Decreases	($129,175,006)	($6,338,410)	0.00	-2.00	($130,531,975)	($6,338,410)	0.00	-2.00
Total: Governor's Recommended Amendments	**$648,271,425**	**$541,378,202**	**156.97**	**336.97**	**$997,611,266**	**$807,183,227**	**156.97**	**601.97**
HB 30/SB 30, AS INTRODUCED	**$9,506,586,349**	**$11,997,892,731**	**18,875.40**	**42,279.01**	**$9,855,926,190**	**$12,263,697,756**	**18,875.40**	**42,544.01**
Percentage Change	**7.32%**	**4.73%**	**0.84%**	**0.80%**	**11.26%**	**7.05%**	**0.84%**	**1.44%**
Finance								
Secretary of Finance								
2020-22 Base Budget, Chapt. 854	**$667,595**	**$0**	**4.00**	**0.00**	**$667,595**	**$0**	**4.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$17,789	$0	0.00	0.00	$17,789	$0	0.00	0.00
Total Increases	$17,789	$0	0.00	0.00	$17,789	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$17,789**	**$0**	**0.00**	**0.00**	**$17,789**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$685,384**	**$0**	**4.00**	**0.00**	**$685,384**	**$0**	**4.00**	**0.00**
Percentage Change	**2.66%**	**0.00%**	**0.00%**	**0.00%**	**2.66%**	**0.00%**	**0.00%**	**0.00%**
Department of Accounts								
2020-22 Base Budget, Chapt. 854	**$13,493,096**	**$28,861,261**	**115.00**	**54.00**	**$13,493,096**	**$28,861,261**	**115.00**	**54.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Establish rates and appropriation for new Cardinal Human Capital Management (HCM) System internal service fund	$0	$0	0.00	0.00	$0	$11,764,500	0.00	0.00
Adjust rates and appropriation for the Payroll Service Bureau	$0	$58,822	0.00	0.00	$0	$146,623	0.00	0.00
Adjust appropriation for the Performance Budgeting System internal service fund	$0	$49,141	0.00	0.00	$0	$120,363	0.00	0.00
Adjust appropriation for the Cardinal Financials System internal service fund	$0	$958,266	0.00	0.00	$0	($1,233,100)	0.00	0.00
Base Budget Adjustments	$229,725	($143,496)	0.00	0.00	$229,725	($143,496)	0.00	0.00
Total Increases	$229,725	$922,733	0.00	0.00	$229,725	$10,654,890	0.00	0.00
Proposed Decreases								
Reduce funding for payroll system (CIPPS) programming support	($130,000)	$0	0.00	0.00	($295,000)	$0	0.00	0.00
Transfer funding for Payroll Service Bureau charges	($20,455)	$0	0.00	0.00	($20,455)	$0	0.00	0.00
Total Decreases	($150,455)	$0	0.00	0.00	($315,455)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$79,270**	**$922,733**	**0.00**	**0.00**	**($85,730)**	**$10,654,890**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$13,572,366**	**$29,783,994**	**115.00**	**54.00**	**$13,407,366**	**$39,516,151**	**115.00**	**54.00**
Percentage Change	**0.59%**	**3.20%**	**0.00%**	**0.00%**	**-0.64%**	**36.92%**	**0.00%**	**0.00%**
Department of Accounts Transfer Payments								
2020-22 Base Budget, Chapt. 854	**$1,582,136,731**	**$585,961,960**	**0.00**	**1.00**	**$1,582,136,731**	**$585,961,960**	**0.00**	**1.00**
Proposed Increases								
Provide funding for a voluntary deposit to the Revenue Reserve Fund	$0	$0	0.00	0.00	$300,000,000	$0	0.00	0.00
Increase appropriation for Commonwealth Health Research Board (CHRB)	$0	$355,205	0.00	0.00	$0	$265,206	0.00	0.00
Appropriate mandatory Revenue Stabilization Fund deposit	$77,409,780	$0	0.00	0.00	$17,513,177	$0	0.00	0.00
Increase appropriation for Motor Fuel Tax Fund	$0	$3,500,000	0.00	0.00	$0	$3,500,000	0.00	0.00
Increase appropriation for Flexible Spending Dependent Care Accounts	$0	$534,658	0.00	0.00	$0	$613,132	0.00	0.00
Total Increases	$77,409,780	$4,389,863	0.00	0.00	$317,513,177	$4,378,338	0.00	0.00
Proposed Decreases								
Supplant general fund transportation funding with Commonwealth Transportation funds	($21,000,000)	$0	0.00	0.00	($21,000,000)	$0	0.00	0.00
Decrease appropriation for Flexible Spending Medical Reimbursement Accounts	$0	($1,827,259)	0.00	0.00	$0	($1,599,387)	0.00	0.00
Decrease appropriation for Flexible Spending Account Program administrative fees	$0	($344,234)	0.00	0.00	$0	($340,087)	0.00	0.00
Base Budget Adjustments	($583,241,731)	$0	0.00	0.00	($583,241,731)	$0	0.00	0.00
Total Decreases	($604,241,731)	($2,171,493)	0.00	0.00	($604,241,731)	($1,939,474)	0.00	0.00
Total: Governor's Recommended Amendments	**($526,831,951)**	**$2,218,370**	**0.00**	**0.00**	**($286,728,554)**	**$2,438,864**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,055,304,780**	**$588,180,330**	**0.00**	**1.00**	**$1,295,408,177**	**$588,400,824**	**0.00**	**1.00**
Percentage Change	**-33.30%**	**0.38%**	**0.00%**	**0.00%**	**-18.12%**	**0.42%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Planning and Budget								
2020-22 Base Budget, Chapt. 854	**$8,015,465**	**$0**	**67.00**	**3.00**	**$8,015,465**	**$0**	**67.00**	**3.00**
Proposed Increases								
Transfer Payroll Service Bureau (PSB) charges	$5,628	$0	0.00	0.00	$5,628	$0	0.00	0.00
Base Budget Adjustments	$630,055	$0	0.00	0.00	$630,055	$0	0.00	0.00
Total Increases	$635,683	$0	0.00	0.00	$635,683	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$635,683**	**$0**	**0.00**	**0.00**	**$635,683**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$8,651,148**	**$0**	**67.00**	**3.00**	**$8,651,148**	**$0**	**67.00**	**3.00**
Percentage Change	**7.93%**	**0.00%**	**0.00%**	**0.00%**	**7.93%**	**0.00%**	**0.00%**	**0.00%**
Department of Taxation								
2020-22 Base Budget, Chapt. 854	**$101,457,127**	**$12,267,283**	**897.00**	**56.00**	**$101,457,127**	**$12,267,283**	**897.00**	**56.00**
Proposed Increases								
Provide funding for worker misclassification audits	$619,200	$0	8.00	0.00	$808,400	$0	8.00	0.00
Increase field audit staffing in the Northern region	$1,097,679	$0	0.00	0.00	$1,266,166	$0	0.00	0.00
Base Budget Adjustments	$3,936,098	$215,408	0.00	0.00	$3,936,098	$215,408	0.00	0.00
Total Increases	$5,652,977	$215,408	8.00	0.00	$6,010,664	$215,408	8.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$5,652,977**	**$215,408**	**8.00**	**0.00**	**$6,010,664**	**$215,408**	**8.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$107,110,104**	**$12,482,691**	**905.00**	**56.00**	**$107,467,791**	**$12,482,691**	**905.00**	**56.00**
Percentage Change	**5.57%**	**1.76%**	**0.89%**	**0.00%**	**5.92%**	**1.76%**	**0.89%**	**0.00%**
Department of the Treasury								
2020-22 Base Budget, Chapt. 854	**$9,481,059**	**$38,457,891**	**31.20**	**91.80**	**$9,481,059**	**$38,457,891**	**31.20**	**91.80**
Proposed Increases								
Replace unclaimed property system	$0	$755,000	0.00	0.00	$0	$490,000	0.00	0.00
Procure risk management information system	$0	$0	0.00	0.00	$0	$375,000	0.00	0.00
Procure new investment accounting and reporting system	$295,000	$0	0.00	0.00	$120,000	$0	0.00	0.00
Increase funding to develop bond proceeds management system	$134,177	$0	1.00	0.00	$146,374	$0	1.00	0.00
Increase funding for a new position in the Cash Management and Investments Division	$100,003	$0	0.00	0.00	$109,093	$0	0.00	0.00
Increase and reallocate state general liability program premiums	$0	$2,000,000	0.00	0.00	$0	$2,000,000	0.00	0.00
Transfer Payroll Service Bureau charges	$14,827	$0	0.00	0.00	$14,827	$0	0.00	0.00
Total Increases	$544,007	$2,755,000	1.00	0.00	$390,294	$2,865,000	1.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer nongeneral fund appropriation to fund increased operating costs	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	($1,757,190)	$753,658	0.00	0.00	($1,757,190)	$753,658	0.00	0.00
Total Decreases	($1,757,190)	$753,658	0.00	0.00	($1,757,190)	$753,658	0.00	0.00
Total: Governor's Recommended Amendments	**($1,213,183)**	**$3,508,658**	**1.00**	**0.00**	**($1,366,896)**	**$3,618,658**	**1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$8,267,876**	**$41,966,549**	**32.20**	**91.80**	**$8,114,163**	**$42,076,549**	**32.20**	**91.80**
Percentage Change	**-12.80%**	**9.12%**	**3.21%**	**0.00%**	**-14.42%**	**9.41%**	**3.21%**	**0.00%**
Treasury Board								
2020-22 Base Budget, Chapt. 854	**$776,432,307**	**$48,363,464**	**0.00**	**0.00**	**$776,432,307**	**$48,363,464**	**0.00**	**0.00**
Proposed Increases								
Adjust funding for debt service	$57,797,799	($6,336,414)	0.00	0.00	$113,901,449	($7,031,286)	0.00	0.00
Base Budget Adjustments	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$57,797,799	($6,336,414)	0.00	0.00	$113,901,449	($7,031,286)	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$57,797,799**	**($6,336,414)**	**0.00**	**0.00**	**$113,901,449**	**($7,031,286)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$834,230,106**	**$42,027,050**	**0.00**	**0.00**	**$890,333,756**	**$41,332,178**	**0.00**	**0.00**
Percentage Change	**7.44%**	**-13.10%**	**0.00%**	**0.00%**	**14.67%**	**-14.54%**	**0.00%**	**0.00%**
Board of Accountancy								
2020-22 Base Budget, Chapt. 854	**$0**	**$2,104,195**	**0.00**	**13.00**	**$0**	**$2,104,195**	**0.00**	**13.00**
Proposed Increases								
Move licensing database to a hosted cloud environment	$0	$147,900	0.00	0.00	$0	$147,900	0.00	0.00
Base Budget Adjustments	$0	$76,063	0.00	0.00	$0	$76,063	0.00	0.00
Total Increases	$0	$223,963	0.00	0.00	$0	$223,963	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$223,963**	**0.00**	**0.00**	**$0**	**$223,963**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$2,328,158**	**0.00**	**13.00**	**$0**	**$2,328,158**	**0.00**	**13.00**
Percentage Change	**0.00%**	**10.64%**	**0.00%**	**0.00%**	**0.00%**	**10.64%**	**0.00%**	**0.00%**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Finance								
2018-2020 Base Budget, Chapter 836	**$2,491,683,380**	**$716,016,054**	**1,114.20**	**218.80**	**$2,491,683,380**	**$716,016,054**	**1,114.20**	**218.80**
Proposed Amendments								
Total Increases	$142,287,760	$2,170,553	9.00	0.00	$438,698,781	$11,306,313	9.00	0.00
Total Decreases	($606,149,376)	($1,417,835)	0.00	0.00	($606,314,376)	($1,185,816)	0.00	0.00
Total: Governor's Recommended Amendments	**($463,861,616)**	**$752,718**	**9.00**	**0.00**	**($167,615,595)**	**$10,120,497**	**9.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$2,027,821,764**	**$716,768,772**	**1,123.20**	**218.80**	**$2,324,067,785**	**$726,136,551**	**1,123.20**	**218.80**
Percentage Change	**-18.62%**	**0.11%**	**0.81%**	**0.00%**	**-6.73%**	**1.41%**	**0.81%**	**0.00%**
Health and Human Resources								
Secretary of Health & Human Resources								
2020-22 Base Budget, Chapt. 854	**$830,743**	**$0**	**5.00**	**0.00**	**$830,743**	**$0**	**5.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	$47,321	$0	0.00	0.00	$47,321	$0	0.00	0.00
Total Decreases	$47,321	$0	0.00	0.00	$47,321	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$47,321**	**$0**	**0.00**	**0.00**	**$47,321**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$878,064**	**$0**	**5.00**	**0.00**	**$878,064**	**$0**	**5.00**	**0.00**
Percentage Change	**5.70%**	**0.00%**	**0.00%**	**0.00%**	**5.70%**	**0.00%**	**0.00%**	**0.00%**
Comprehensive Services for At-Risk Youth and Families								
2020-22 Base Budget, Chapt. 854	**$302,620,124**	**$52,607,746**	**14.00**	**0.00**	**$302,620,124**	**$52,607,746**	**14.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$64,006	$0	0.00	0.00	$64,006	$0	0.00	0.00
Mandatory caseload and cost increases	$18,090,509	$0	0.00	0.00	$25,864,148	$0	0.00	0.00
Complete rate study for private day special education programs	$175,000	$0	0.00	0.00	$75,000	$0	0.00	0.00
Increase training funds for the Children's Services Act	$50,000	$0	0.00	0.00	$50,000	$0	0.00	0.00
Continue limit on private day special education rate increases	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$18,379,515	$0	0.00	0.00	$26,053,154	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$18,379,515**	**$0**	**0.00**	**0.00**	**$26,053,154**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$320,999,639**	**$52,607,746**	**14.00**	**0.00**	**$328,673,278**	**$52,607,746**	**14.00**	**0.00**
Percentage Change	**6.07%**	**0.00%**	**0.00%**	**0.00%**	**8.61%**	**0.00%**	**0.00%**	**0.00%**
Department for the Deaf & Hard-of-Hearing								
2020-22 Base Budget, Chapt. 854	**$998,570**	**$3,267,208**	**8.37**	**2.63**	**$998,570**	**$3,267,208**	**8.37**	**2.63**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$40,669	$0	0.00	0.00	$40,669	$0	0.00	0.00
Fund increases in shared services contract costs	$9,731	$0	0.00	0.00	$9,731	$0	0.00	0.00
Total Increases	$50,400	$0	0.00	0.00	$50,400	$0	0.00	0.00
Proposed Decreases								
Adjust special fund appropriation for relay services contract	$0	($728,453)	0.00	0.00	$0	($728,453)	0.00	0.00
Total Decreases	$0	($728,453)	0.00	0.00	$0	($728,453)	0.00	0.00
Total: Governor's Recommended Amendments	**$50,400**	**($728,453)**	**0.00**	**0.00**	**$50,400**	**($728,453)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,048,970**	**$2,538,755**	**8.37**	**2.63**	**$1,048,970**	**$2,538,755**	**8.37**	**2.63**
Percentage Change	**5.05%**	**-22.30%**	**0.00%**	**0.00%**	**5.05%**	**-22.30%**	**0.00%**	**0.00%**
Department of Health								
2020-22 Base Budget, Chapt. 854	**$182,537,044**	**$549,408,884**	**1,504.50**	**2,198.00**	**$182,537,044**	**$549,408,884**	**1,504.50**	**2,198.00**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$8,830,800	$14,951,613	0.00	0.00	$8,830,800	$14,951,613	0.00	0.00
Add funds to implement electronic health records system	$7,011,531	$0	2.00	0.00	$8,320,216	$0	2.00	0.00
Increase support for tobacco cessation Quit Now Virginia program	$3,149,088	$0	0.00	0.00	$3,149,088	$0	0.00	0.00
Provide support for Hampton Roads Proton Therapy Foundation	$3,000,000	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
Provide funding to support local efforts to reduce opioid overdoses	$1,600,011	$0	0.00	0.00	$1,600,011	$0	0.00	0.00
Increase funding for the Drinking Water State Revolving Fund	$482,400	$3,000,000	0.00	0.00	$482,400	$3,000,000	0.00	0.00
Add funding for adult sickle cell services	$305,000	$0	0.00	0.00	$305,000	$0	0.00	0.00
Add funding for pilot program to support community health workers	$289,168	$0	4.00	0.00	$289,168	$0	4.00	0.00
Add funding to improve data management system for Drinking Water program	$150,000	$0	0.00	0.00	$250,000	$0	0.00	0.00
Adds positions for the Shellfish Safety Division	$168,270	$0	2.00	0.00	$168,270	$0	2.00	0.00
Add funding for building Office of Health Equity infrastructure and capacity	$150,000	$0	1.00	0.00	$150,000	$0	1.00	0.00
Add funding and a position for a wastewater infrastructure manager	$131,880	$0	1.00	0.00	$131,880	$0	1.00	0.00
Increases in rent for Local Health Department facilities	$75,889	$49,195	0.00	0.00	$75,889	$49,195	0.00	0.00
Increase the Office of Epidemiology's federal appropriation for the Ryan White Program	$0	$12,500,000	0.00	0.00	$0	$12,500,000	0.00	0.00
Increase nongeneral fund appropriation due to increased indirect cost recovery rate	$0	$2,500,000	0.00	0.00	$0	$2,500,000	0.00	0.00
Add funding for the Virginia Long Acting Reversible Contraception (LARC) initiative	$0	$2,000,000	0.00	0.00	$0	$2,000,000	0.00	0.00
Increase Central Pharmacy's nongeneral fund appropriation	$0	$500,000	0.00	0.00	$0	$500,000	0.00	0.00
Increase the Office of Radiological Health's nongeneral fund appropriation due to approved fees increase	$0	$500,000	0.00	0.00	$0	$500,000	0.00	0.00
Increase the Office of the Chief Medical Examiner's federal appropriation due to increased federal funding	$0	$250,000	0.00	0.00	$0	$250,000	0.00	0.00
Increase the Office of Radiological Health's nongeneral fund appropriation based on the revenue increase from the Virginia Department of Emergency Management	$0	$221,817	0.00	0.00	$0	$221,817	0.00	0.00
Increase the Office of the Chief Medical Examiner's anatomical services appropriation due to increased revenues	$0	$200,000	0.00	0.00	$0	$200,000	0.00	0.00
Increase the Office of the Chief Medical Examiner's special revenue fund appropriation to use increased revenues	$0	$150,000	0.00	0.00	$0	$150,000	0.00	0.00
Increase the Office of Health Equity's federal appropriation for the State Loan Repayment Grant	$0	$111,000	0.00	0.00	$0	$111,000	0.00	0.00
Mandatory reporting of Temporary Detention Orders	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Modify abortion limitations and reporting	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer funding and positions to newly created service area for the Cooperative Agreement	$0	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Transfer funding and positions to newly created service area for Population Health	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Increase Emergency Medical Services special fund reversion	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Update organization name from CHIP of Virginia to Families Forward	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct Funding Source for the Trauma Center Fund	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$25,344,037	$36,933,625	10.00	0.00	$26,752,722	$36,933,625	10.00	0.00
Proposed Decreases								
Reduce Office of Information Management's HITECH general fund match	($263,056)	($2,367,500)	0.00	0.00	($343,264)	($3,089,375)	0.00	0.00
Total Decreases	($263,056)	($2,367,500)	0.00	0.00	($343,264)	($3,089,375)	0.00	0.00
Total: Governor's Recommended Amendments	**$25,080,981**	**$34,566,125**	**10.00**	**0.00**	**$26,409,458**	**$33,844,250**	**10.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$207,618,025**	**$583,975,009**	**1,514.50**	**2,198.00**	**$208,946,502**	**$583,253,134**	**1,514.50**	**2,198.00**
Percentage Change	**13.74%**	**6.29%**	**0.66%**	**0.00%**	**14.47%**	**6.16%**	**0.66%**	**0.00%**
Department of Health Professions								
2020-22 Base Budget, Chapt. 854	**$0**	**$34,448,922**	**0.00**	**246.00**	**$0**	**$34,448,922**	**0.00**	**246.00**
Proposed Increases								
Base Budget Adjustments	$0	$55,414	0.00	0.00	$0	$55,414	0.00	0.00
Increase investigative staff and convert wage and temp staff to full-time classified positions	$0	$605,825	0.00	11.00	$0	$727,685	0.00	14.00
Transfer appropriation to correct fund	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$661,239	0.00	11.00	$0	$783,099	0.00	14.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$661,239**	**0.00**	**11.00**	**$0**	**$783,099**	**0.00**	**14.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$35,110,161**	**0.00**	**257.00**	**$0**	**$35,232,021**	**0.00**	**260.00**
Percentage Change	**0.00%**	**1.92%**	**0.00%**	**4.47%**	**0.00%**	**2.27%**	**0.00%**	**5.69%**
Department of Medical Assistance Services								
2020-22 Base Budget, Chapt. 854	**$5,159,981,592**	**$10,545,577,374**	**259.52**	**275.48**	**$5,159,981,592**	**$10,545,577,374**	**259.52**	**275.48**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$2,867,942	$0	0.00	0.00	$2,867,942	$0	0.00	0.00
Medicaid utilization and inflation	$174,441,079	$744,289,657	0.00	0.00	$500,534,467	$1,443,022,309	0.00	0.00
Adjust Virginia Health Care Fund appropriation	$0	$105,603,262	0.00	0.00	$0	$117,786,979	0.00	0.00
Family Access to Medical Insurance Security (FAMIS) utilization and inflation	$33,985,435	($9,424,768)	0.00	0.00	$46,198,275	($6,773,894)	0.00	0.00
Medicaid Children's Health Insurance Program utilization and inflation	$27,561,556	($13,464,366)	0.00	0.00	$40,780,131	($7,381,536)	0.00	0.00
DOJ: Add Developmental Disability Waiver slots	$16,985,260	$16,985,260	0.00	0.00	$24,828,805	$24,828,805	0.00	0.00
Fund implementation of the redesign of Medicaid behavioral health services	$3,028,038	$4,127,378	0.00	0.00	$10,273,553	$14,070,322	0.00	0.00
Implement a new home visiting services	$1,054,300	$3,514,556	0.00	0.00	$11,750,159	$34,216,923	0.00	0.00
DOJ: Increase Developmental Disability (DD) waiver rates for select services	$3,639,663	$3,639,663	0.00	0.00	$3,748,853	$3,748,853	0.00	0.00
Increase mental health provider rates	$2,374,698	$4,370,186	0.00	0.00	$2,458,479	$4,488,751	0.00	0.00
Fund Managed Care Contract Changes	$2,226,600	$2,226,600	0.00	0.00	$2,428,350	$2,428,350	0.00	0.00
Remove the 40 quarter work requirement for legal permanent residents	$1,172,091	$6,519,419	0.00	0.00	$3,289,890	$9,548,955	0.00	0.00
Offset VHCF with GF to restore Tobacco MSA for VA Healthy Youth Found.	$1,734,940	$0	0.00	0.00	$1,716,867	$0	0.00	0.00
Extend Coverage of pregnant women in FAMIS	$1,114,936	$2,120,272	0.00	0.00	$2,116,376	$3,930,412	0.00	0.00
STEP-VA: Medicaid-reimbursable outpatient, crisis & veterans services	$486,951	$486,951	0.00	0.00	$2,293,826	$2,293,826	0.00	0.00
Expand opioid treatment services	$421,476	$620,156	0.00	0.00	$1,273,633	$1,873,300	0.00	0.00
Provide care coordination prior to release from incarceration	$347,803	$11,398,558	0.00	0.00	$465,440	$16,404,809	0.00	0.00
Allow FAMIS MOMS to access substance use disorder treatment in an institution for mental disease	$307,500	$626,900	0.00	0.00	$356,775	$662,550	0.00	0.00
Implement episodic payment models for certain conditions	$151,915	$174,266	0.50	0.50	$249,415	$271,766	0.50	0.50
Encourage private acute care hospitals to accept more temporary detention orders	$0	$32,523,924	0.00	1.00	$0	$32,523,924	0.00	1.00
Modify Medicaid forecasting process	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust hospital provider assessment language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Authorize method to offset lost federal revenue for CHKD	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Offset VHCF with GF to restore Tobacco MSA for VA Healthy Youth Found.	$0	($1,734,940)	0.00	0.00	$0	($1,716,867)	0.00	0.00
Total Increases	$273,902,183	$914,602,934	0.50	1.50	$657,631,236	$1,696,228,537	0.50	1.50

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Reduce contract spending	($302,787)	($302,787)	0.00	0.00	($302,787)	($302,787)	0.00	0.00
Decrease approp. for training centers to reflect facility closures	($4,761,147)	($2,996,518)	0.00	0.00	($13,898,647)	($12,134,018)	0.00	0.00
Adjust appropriation to reflect agency operations	$0	($9,070,265)	0.00	0.00	$0	($12,580,265)	0.00	0.00
Redesign COMPASS 1115 waiver to eliminate work requirements & cost sharing	$0	($17,265,286)	0.00	0.00	$0	($17,265,286)	0.00	0.00
Adjust Virginia Health Care Fund appropriation	($105,603,262)	$0	0.00	0.00	($117,786,979)	$0	0.00	0.00
Total Decreases	($110,667,196)	($29,634,856)	0.00	0.00	($131,988,413)	($42,282,356)	0.00	0.00
Total: Governor's Recommended Amendments	**$163,234,987**	**$884,968,078**	**0.50**	**1.50**	**$525,642,823**	**$1,653,946,181**	**0.50**	**1.50**
HB 30/SB 30, AS INTRODUCED	**$5,323,216,579**	**$11,430,545,452**	**260.02**	**276.98**	**$5,685,624,415**	**$12,199,523,555**	**260.02**	**276.98**
Percentage Change	**3.16%**	**8.39%**	**0.19%**	**0.54%**	**10.19%**	**15.68%**	**0.19%**	**0.54%**
Department of Behavioral Health and Developmental Services								
2020-22 Base Budget, Chapt. 854	**$919,479,922**	**$297,949,810**	**6,497.00**	**1,309.25**	**$919,479,922**	**$297,949,810**	**6,497.00**	**1,309.25**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$46,286,060	$0	0.00	0.00	$46,286,060	$0	0.00	0.00
Add discharge assistance planning funds to transitions individuals from state facilities to communities	$7,500,000	$0	0.00	0.00	$12,500,000	$0	0.00	0.00
Fund additional beds at Catawba Hospital	$9,345,066	$0	60.00	0.00	$10,376,276	$0	60.00	0.00
STEP-VA: Outpatient Services at CSBs	$9,424,032	$0	0.00	0.00	$6,924,970	$0	0.00	0.00
Add funds to increase acute inpatient services for children	$6,300,000	$0	0.00	0.00	$8,400,000	$0	0.00	0.00
Expand permanent supportive housing for mentally ill	$2,900,000	$0	0.00	0.00	$5,600,000	$0	0.00	0.00
Increase funds for the Virginia Mental Health Access Program	$4,224,388	$0	14.00	0.00	$4,224,388	$0	14.00	0.00
Increase efforts for quality assurance and risk management	$4,133,819	$3,359,120	28.00	0.00	$4,153,756	$1,359,120	28.00	0.00
STEP-VA: Peer and Family Support Services	$2,817,000	$0	0.00	0.00	$5,334,000	$0	0.00	0.00
STEP-VA: Military and Veterans Services	$4,263,141	$0	0.00	0.00	$3,840,490	$0	0.00	0.00
STEP-VA: Mobile Crisis Services	$0	$0	0.00	0.00	$6,119,954	$0	0.00	0.00
Increase funding for Part C - Early Intervention services	$2,545,548	$0	0.00	0.00	$3,895,188	$0	0.00	0.00
STEP-VA: CSB Support Staff	$3,200,000	$0	0.00	0.00	$3,200,000	$0	0.00	0.00
Support expanded facility and projected census growth	$536,003	$0	15.00	0.00	$5,393,750	$0	108.00	0.00
Increase funding for safety and security in state facilities	$2,299,637	$0	44.50	0.00	$3,066,182	$0	44.50	0.00
Increase funding for the State Rental Assistance Program (SRAP)	$0	$3,800,000	0.00	0.00	$5,075,000	$0	0.00	0.00
STEP-VA: Clinicians for Regional Crisis Dispatch	$0	$0	0.00	0.00	$4,732,000	$0	0.00	0.00
Transfer discharge assistance funds to central office for statewide contract	$1,798,000	$0	0.00	0.00	$1,798,000	$0	0.00	0.00
Expand forensic discharge planning programs at local jails	$1,400,000	$0	0.00	0.00	$2,100,800	$0	0.00	0.00
STEP-VA: Administrative costs	$1,726,807	$0	12.00	0.00	$1,722,908	$0	12.00	0.00
Fund workforce training on behavioral health redesign	$1,025,815	$0	3.50	0.00	$1,215,315	$0	3.00	0.00
Update the data warehouse	$940,600	$1,200,000	1.00	0.00	$1,249,000	$0	1.00	0.00
Provide for increased pharmacy costs at state facilities	$966,638	$0	0.00	0.00	$966,638	$0	0.00	0.00
Add critical clinical staffing at the Commonwealth Center for Children and Adolescents	$765,428	$0	12.50	0.00	$765,428	$0	12.50	0.00
Increase funding for SVP Conditional Release	$244,835	$0	0.00	0.00	$481,387	$0	0.00	0.00
Provide administrative support for the State Rental Assistance Program (SRAP)	$55,000	$55,000	0.50	0.50	$55,000	$55,000	0.50	0.50
DOJ: DBHDS Trust Fund for crisis hotline/crisis dispatch	$0	$5,500,000	0.00	0.00	$500,000	$0	0.00	0.00
DOJ: DBHDS Trust Fund for Mobile Dentistry	$0	$500,000	0.00	0.00	$0	$0	0.00	0.00
Provide NGF for electronic health records	$0	$5,440,929	0.00	0.00	$0	$0	0.00	0.00
DOJ: DBHDS Trust Fund for Hiram Davis Medical Center Improvements	$0	$2,000,000	0.00	0.00	$0	$0	0.00	0.00
Review Disproportionate Share Hospital (DSH) incentive payments	$0	$110,000	0.00	1.00	$0	$110,000	0.00	1.00
Align DBHDS licensing with Medicaid behavioral health services	Language	$0	0.00	0.00	$0	$0	0.00	0.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Consolidate reporting language	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$114,697,817	$21,965,049	191.00	1.50	$149,976,490	$1,524,120	283.50	1.50
Proposed Decreases								
Base Budget Adjustments	$0	($145,510)	0.00	0.00	$0	($145,870)	0.00	0.00
Eliminate one-time language related to Central Virginia Training Center	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Eliminate language for backfilling CSB Medicaid Expansion savings	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Cancel contract with Institute of Law, Psychiatry, and Public Policy	($144,523)	($104,783)	0.00	0.00	($144,523)	($104,783)	0.00	0.00
Transfer discharge assistance funds to central office for statewide contract	($1,798,000)	$0	0.00	0.00	($1,798,000)	$0	0.00	0.00
Reflect savings from closure of training centers	($9,244,916)	($52,743,521)	-986.00	-62.00	($16,244,916)	($62,737,519)	-986.00	-62.00
Total Decreases	($11,187,439)	($52,993,814)	-986.00	-62.00	($18,187,439)	($62,988,172)	-986.00	-62.00
Total: Governor's Recommended Amendments	**$103,510,378**	**($31,028,765)**	**-795.00**	**-60.50**	**$131,789,051**	**($61,464,052)**	**-702.50**	**-60.50**
HB 30/SB 30, AS INTRODUCED	**$1,022,990,300**	**$266,921,045**	**5,702.00**	**1,248.75**	**$1,051,268,973**	**$236,485,758**	**5,794.50**	**1,248.75**
Percentage Change	**11.26%**	**-10.41%**	**-12.24%**	**-4.62%**	**14.33%**	**-20.63%**	**-10.81%**	**-4.62%**
Department for Aging and Rehabilitative Services								
2020-22 Base Budget, Chapt. 854	**$60,950,766**	**$172,351,232**	**82.76**	**882.26**	**$60,950,766**	**$172,351,232**	**82.76**	**882.26**
Proposed Increases								
Base Budget Adjustments	$703,114	$0	0.00	0.00	$703,114	$0	0.00	0.00
Align personal attendant services hourly pay with Medicaid rates	$99,320	$0	0.00	0.00	$99,320	$0	0.00	0.00
Adjust appropriation to reflect consolidation of WWRC administrative services	$0	$1,552,683	0.00	0.00	$0	$1,552,683	0.00	0.00
Adjust appropriation to reflect agency operations	$0	$625,000	0.00	0.00	$0	$625,000	0.00	0.00
Total Increases	$802,434	$2,177,683	0.00	0.00	$802,434	$2,177,683	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$802,434**	**$2,177,683**	**0.00**	**0.00**	**$802,434**	**$2,177,683**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$61,753,200**	**$174,528,915**	**82.76**	**882.26**	**$61,753,200**	**$174,528,915**	**82.76**	**882.26**
Percentage Change	**1.32%**	**1.26%**	**0.00%**	**0.00%**	**1.32%**	**1.26%**	**0.00%**	**0.00%**
Woodrow Wilson Rehabilitation Center								
2020-22 Base Budget, Chapt. 854	**$5,392,714**	**$18,956,381**	**58.80**	**193.20**	**$5,392,714**	**$18,956,381**	**58.80**	**193.20**
Proposed Increases								
Base Budget Adjustments	$249,990	$0	0.00	0.00	$249,990	$0	0.00	0.00
Total Increases	$249,990	$0	0.00	0.00	$249,990	$0	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Adjust appropriation to reflect consolidation of administrative services at DARS	$0	($1,552,683)	0.00	0.00	$0	($1,552,683)	0.00	0.00
Total Decreases	$0	($1,552,683)	0.00	0.00	$0	($1,552,683)	0.00	0.00
Total: Governor's Recommended Amendments	**$249,990**	**($1,552,683)**	**0.00**	**0.00**	**$249,990**	**($1,552,683)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$5,642,704**	**$17,403,698**	**58.80**	**193.20**	**$5,642,704**	**$17,403,698**	**58.80**	**193.20**
Percentage Change	**4.64%**	**-8.19%**	**0.00%**	**0.00%**	**4.64%**	**-8.19%**	**0.00%**	**0.00%**
Department of Social Services								
2020-22 Base Budget, Chapt. 854	**$433,983,740**	**$1,710,266,240**	**638.00**	**1,213.50**	**$433,983,740**	**$1,710,266,240**	**638.00**	**1,213.50**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$4,573,492	$1,428,204	0.00	0.00	$4,573,492	$1,428,204	0.00	0.00
Fund local departments of social services prevention services	$24,910,659	$7,943,262	0.00	0.00	$24,910,659	$7,943,262	0.00	0.00
Increase local staff minimum salary to address turnover rates	$9,035,366	$9,142,442	0.00	0.00	$9,035,366	$9,142,442	0.00	0.00
Add funds for Family First Prev. Svs. Act evidence-based services	$8,410,050	$8,410,050	0.00	0.00	$8,410,050	$8,410,050	0.00	0.00
Fund child welfare information systems improvements	$2,002,905	$832,866	0.00	0.00	$8,327,506	$6,544,935	0.00	0.00
Fund cost of living adjustments for foster care and adoption subsidy payments	$2,262,173	$1,784,235	0.00	0.00	$2,262,173	$1,784,235	0.00	0.00
Backfill licensing for transfer of the federal Child Care Dev. Fund to DOE	$0	$0	0.00	0.00	$3,055,524	$0	0.00	-150.00
Fund replacement of legacy IT systems with an enterprise platform solution	$1,102,500	$1,347,500	0.00	0.00	$1,890,000	$2,310,000	0.00	0.00
Fund the replacement of the agency licensing system	$2,220,134	$3,196,616	0.00	0.00	$431,638	$68,362	0.00	0.00
Add funds to implement statewide contracts for Family First evidence-based services	$1,074,500	$1,074,500	1.00	1.00	$1,074,500	$1,074,500	1.00	1.00
Fund adult licensing and child welfare unit licensing	$0	$0	0.00	0.00	$2,130,394	$0	8.00	0.00
Fund improvements in determining SNAP payments	$1,903,760	$0	0.00	0.00	$0	$0	0.00	0.00
Fund an evaluation team for evidence-based practices	$801,328	$801,328	10.00	10.00	$765,187	$765,187	10.00	10.00
Fund the foster care and adoption subsidy forecast	$722,339	$4,128,395	0.00	0.00	$722,339	$4,128,395	0.00	0.00
Appropriate funds to implement the foster care omnibus bill (SB1339, 2019 session)	$457,057	$347,957	0.00	0.00	$457,057	$347,957	0.00	0.00
Increase TANF cash assistance benefits by five percent	$367,876	$3,337,206	0.00	0.00	$367,876	$3,337,206	0.00	0.00
Add funds to continue Linking Systems of Care Program	$187,443	$0	3.00	0.00	$467,116	$0	3.00	0.00
Fund emergency shelter management software and application	$492,800	$627,200	0.00	0.00	$154,000	$196,000	0.00	0.00
Add funds to Improve planning and operations of emergency shelters	$188,945	$240,475	0.00	0.00	$152,117	$193,603	0.00	0.00
Fund enhanced 2-1-1 VIRGINIA contract costs	$153,614	$187,751	0.00	0.00	$153,614	$187,751	0.00	0.00
Transfer sheltering coordinator position and funding from the Dept. of Emergency Management	$115,600	$0	1.00	0.00	$115,600	$0	1.00	0.00
Eliminate the TANF family cap	$30,742	$667,934	0.00	0.00	$30,742	$667,934	0.00	0.00
Increase funding for emergency and diversionary assistance	$6,441	$139,935	0.00	0.00	$6,441	$139,935	0.00	0.00
Appropriate nongeneral funds for local staff salary increases	$0	$8,880,443	0.00	0.00	$0	$8,880,443	0.00	0.00
Add TANF Funds to increase in relative support maintenance payments	$0	$8,457,600	0.00	0.00	$0	$8,457,600	0.00	0.00
Create a summer food program pilot	$0	$7,773,299	0.00	0.00	$0	$5,052,950	0.00	0.00
Increase appropriation for LIHEAP grant	$0	$4,500,000	0.00	0.00	$0	$4,500,000	0.00	0.00
Continue one-time funding for the Federation of Virginia Food Banks	$0	$3,000,000	0.00	0.00	$0	$0	0.00	0.00
Fund transit passes for working families	$0	$1,000,000	0.00	0.00	$0	$1,000,000	0.00	0.00
Fund United Community to provide additional wraparound services to low-income residents	$0	$700,000	0.00	0.00	$0	$700,000	0.00	0.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Expand Temporary Assistance for Needy Families eligibility to persons convicted of drug-related felonies	$0	$49,296	0.00	0.00	$0	$98,592	0.00	0.00
Use auxiliary grant program balances for rate increase	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer funding and personnel between programs due to agency reorganization	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Amend Definitions Related to Kinship to Add “Fictive Kin"	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Require written notice of modifications to public guidance documents and state plans	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Add language to direct a study of the public assistance benefits cliff	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish language governing state-managed sheltering responsibilities	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$61,019,724	$79,998,494	15.00	11.00	$69,493,391	$77,359,543	23.00	-139.00
Proposed Decreases								
Adjust funding for the TANF Unemployed Parents program	($3,528,225)	$0	0.00	0.00	($3,528,225)	$0	0.00	0.00
Eliminate funds for Medicaid COMPASS waiver work requirements	$0	($4,200,000)	0.00	0.00	$0	($4,200,000)	0.00	0.00
Adjust Temporary Assistance for Needy Families forecast	$0	($5,752,654)	0.00	0.00	$0	($5,752,654)	0.00	0.00
Transfer federal Child Care Development Fund grant to DOE	$0	$0	0.00	0.00	$0	($181,071,751)	0.00	-150.00
Total Decreases	($3,528,225)	($9,952,654)	0.00	0.00	($3,528,225)	($191,024,405)	0.00	-150.00
Total: Governor's Recommended Amendments	**$57,491,499**	**$70,045,840**	**15.00**	**11.00**	**$65,965,166**	**($113,664,862)**	**23.00**	**-289.00**
HB 30/SB 30, AS INTRODUCED	**$491,475,239**	**$1,780,312,080**	**653.00**	**1,224.50**	**$499,948,906**	**$1,596,601,378**	**661.00**	**924.50**
Percentage Change	**13.25%**	**4.10%**	**2.35%**	**0.91%**	**15.20%**	**-6.65%**	**3.61%**	**-23.82%**
Virginia Board for People with Disabilities								
2020-22 Base Budget, Chapt. 854	**$254,977**	**$1,725,350**	**1.60**	**8.40**	**$254,977**	**$1,725,350**	**1.60**	**8.40**
Proposed Increases								
Fund increase in shared services contract costs	$8,918	$0	0.00	0.00	$8,918	$0	0.00	0.00
Adjust appropriation to reflect agency operations	$0	$330,532	0.00	0.00	$0	$130,532	0.00	0.00
Total Increases	$8,918	$330,532	0.00	0.00	$8,918	$130,532	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	($26,291)	$0	0.00	0.00	($26,291)	$0	0.00	0.00
Total Decreases	($26,291)	$0	0.00	0.00	($26,291)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**($17,373)**	**$330,532**	**0.00**	**0.00**	**($17,373)**	**$130,532**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$237,604**	**$2,055,882**	**1.60**	**8.40**	**$237,604**	**$1,855,882**	**1.60**	**8.40**
Percentage Change	**-6.81%**	**19.16%**	**0.00%**	**0.00%**	**-6.81%**	**7.57%**	**0.00%**	**0.00%**
Virginia Department for the Blind and Vision Impaired								
2020-22 Base Budget, Chapt. 854	**$6,532,746**	**$66,519,439**	**62.60**	**92.40**	**$6,532,746**	**$66,519,439**	**62.60**	**92.40**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$444,383	$0	0.00	0.00	$444,383	$0	0.00	0.00
Provide GF for vocational rehabilitation services	$3,083,020	$0	0.00	0.00	$3,083,020	$0	0.00	0.00
Backfill federal funding for independent living teachers	$397,842	$0	0.00	0.00	$397,842	$0	0.00	0.00
Fund increase in shared services contract costs	$312,207	$0	0.00	0.00	$312,207	$0	0.00	0.00
Adjust appropriation to reflect current services	$0	$1,453,109	0.00	0.00	$0	$2,953,109	0.00	0.00
Total Increases	$4,237,452	$1,453,109	0.00	0.00	$4,237,452	$2,953,109	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$4,237,452**	**$1,453,109**	**0.00**	**0.00**	**$4,237,452**	**$2,953,109**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$10,770,198**	**$67,972,548**	**62.60**	**92.40**	**$10,770,198**	**$69,472,548**	**62.60**	**92.40**
Percentage Change	**64.86%**	**2.18%**	**0.00%**	**0.00%**	**64.86%**	**4.44%**	**0.00%**	**0.00%**
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2020-22 Base Budget, Chapt. 854	**$341,944**	**$2,718,620**	**0.00**	**26.00**	**$341,944**	**$2,718,620**	**0.00**	**26.00**
Proposed Increases								
Base Budget Adjustments	$12,164	$0	0.00	0.00	$12,164	$0	0.00	0.00
Adjust appropriation to reflect current services	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$12,164	$0	0.00	0.00	$12,164	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$12,164**	**$0**	**0.00**	**0.00**	**$12,164**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$354,108**	**$2,718,620**	**0.00**	**26.00**	**$354,108**	**$2,718,620**	**0.00**	**26.00**
Percentage Change	**3.56%**	**0.00%**	**0.00%**	**0.00%**	**3.56%**	**0.00%**	**0.00%**	**0.00%**
Total: Health and Human Resources								
2018-2020 Base Budget, Chapter 836	**$7,073,904,882**	**$13,455,797,206**	**9,132.15**	**6,447.12**	**$7,073,904,882**	**$13,455,797,206**	**9,132.15**	**6,447.12**
Proposed Amendments								
Total Increases	$498,704,634	$1,058,122,665	216.50	25.00	$935,268,351	$1,818,090,248	317.00	-122.00
Total Decreases	($125,624,886)	($97,229,960)	-986.00	-62.00	($154,026,311)	($301,665,444)	-986.00	-212.00
Total: Governor's Recommended Amendments	**$373,079,748**	**$960,892,705**	**-769.50**	**-37.00**	**$781,242,040**	**$1,516,424,804**	**-669.00**	**-334.00**
HB 30/SB 30, AS INTRODUCED	**$7,446,984,630**	**$14,416,689,911**	**8,362.65**	**6,410.12**	**$7,855,146,922**	**$14,972,222,010**	**8,463.15**	**6,113.12**
Percentage Change	**5.27%**	**7.14%**	**-8.43%**	**-0.57%**	**11.04%**	**11.27%**	**-7.33%**	**-5.18%**
Natural Resources								
Secretary of Natural Resources								
2020-22 Base Budget, Chapt. 854	**$609,254**	**$102,699**	**5.00**	**0.00**	**$609,254**	**$102,699**	**5.00**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Base Budget Adjustments	$31,685	$4,793	0.00	0.00	$31,685	$4,793	0.00	0.00
Total Increases	$31,685	$4,793	0.00	0.00	$31,685	$4,793	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$31,685**	**$4,793**	**0.00**	**0.00**	**$31,685**	**$4,793**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$640,939**	**$107,492**	**5.00**	**0.00**	**$640,939**	**$107,492**	**5.00**	**0.00**
Percentage Change	**5.20%**	**4.67%**	**0.00%**	**0.00%**	**5.20%**	**4.67%**	**0.00%**	**0.00%**
Department of Conservation & Recreation								
2020-22 Base Budget, Chapt. 854	**$134,811,754**	**$55,046,852**	**420.50**	**44.50**	**$134,811,754**	**$55,046,852**	**420.50**	**44.50**
Proposed Increases								
Support state park operations	$556,000	$0	0.00	0.00	$556,000	$0	0.00	0.00
Provide support for state park public highway signage	$0	$80,000	0.00	0.00	$0	$80,000	0.00	0.00
Provide support for soil and water resource management planning	$0	$121,034	0.00	1.00	$0	$121,034	0.00	1.00
Provide funding for management of Green Pastures Recreation Area	$342,678	$0	2.00	0.00	$209,509	$0	2.00	0.00
Provide for preventative maintenance needs at state parks	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Provide for a soil and water agricultural nutrient management planner	$0	$114,820	0.00	1.00	$0	$114,820	0.00	1.00
Provide a supplemental deposit to the Water Quality Improvement Fund	$0	$0	0.00	0.00	$41,820,000	$0	0.00	0.00
Increase funding for the Virginia Land Conservation Fund	$15,500,000	$0	0.00	0.00	$15,500,000	$0	0.00	0.00
Increase funding for dam rehabilitation projects	$10,000,000	$0	0.00	0.00	$10,000,000	$0	0.00	0.00
Increase dam safety floodplain management positions	$229,637	$0	2.00	0.00	$229,637	$0	2.00	0.00
Establish a dam safety lead engineer position	$170,758	$0	1.00	0.00	$170,758	$0	1.00	0.00
Direct the required deposit to the Water Quality Improvement Fund from the FY 2019 general fund surplus	$47,025,697	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$74,324,770	$315,854	5.00	2.00	$68,985,904	$315,854	5.00	2.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Authorize additional positions	Language	$0	2.00	0.00	$0	$0	2.00	0.00
Reallocate positions across the agency	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reallocate funding for Breaks Interstate Park to the correct service area	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign appropriation to reflect anticipated revenue and expenditures	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	($76,853,708)	$596,108	0.00	0.00	($76,853,708)	$596,108	0.00	0.00
Total Decreases	($76,853,708)	$596,108	2.00	0.00	($76,853,708)	$596,108	2.00	0.00
Total: Governor's Recommended Amendments	**($2,528,938)**	**$911,962**	**7.00**	**2.00**	**($7,867,804)**	**$911,962**	**7.00**	**2.00**
HB 30/SB 30, AS INTRODUCED	**$132,282,816**	**$55,958,814**	**427.50**	**46.50**	**$126,943,950**	**$55,958,814**	**427.50**	**46.50**
Percentage Change	**-1.88%**	**1.66%**	**1.66%**	**4.49%**	**-5.84%**	**1.66%**	**1.66%**	**4.49%**
Department of Environmental Quality								
2020-22 Base Budget, Chapt. 854	**$40,901,658**	**$139,960,369**	**413.50**	**564.50**	**$40,901,658**	**$139,960,369**	**413.50**	**564.50**
Proposed Increases								
Provide funding to enhance permitting capacity in water and land permitting programs	$1,839,500	$0	0.00	0.00	$1,839,500	$0	0.00	0.00
Provide funding for restoration and protection of the Chesapeake Bay	$386,646	$0	0.00	0.00	$504,380	$0	0.00	0.00
Provide funding for positions to support the agency's regulatory activities	$2,327,500	$0	0.00	0.00	$2,327,500	$0	0.00	0.00
Provide funding for environmental justice and outreach initiatives	$2,695,000	$0	0.00	0.00	$2,695,000	$0	0.00	0.00
Provide additional funding for air and water monitoring and compliance activities	$5,759,152	$0	0.00	0.00	$5,929,152	$0	0.00	0.00
Increase biosolids program capacity	$449,400	$0	0.00	0.00	$449,400	$0	0.00	0.00
Improve solid waste permit program efficiency	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Enhance water protection permitting capacity	$822,000	$0	0.00	0.00	$1,644,000	$0	0.00	0.00
Base Budget Adjustments	$1,992,033	$1,895,930	0.00	0.00	$1,992,033	$1,895,930	0.00	0.00
Total Increases	$17,271,231	$1,895,930	0.00	0.00	$18,380,965	$1,895,930	0.00	0.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Remove funding for the Roanoke River Bi-State Commission and the Roanoke River Basin Advisory Committee	($11,200)	$0	0.00	0.00	($11,200)	$0	0.00	0.00
Remove funding for Buchanan Creek study	($250,000)	$0	0.00	0.00	($250,000)	$0	0.00	0.00
Remove Regional Greenhouse Gas Initiative language restrictions	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign special nongeneral fund appropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign positions to reflect program alignment	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign general fund appropriation to reflect current expenditure patterns	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign federal appropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign dedicated special revenue nongeneral fund appropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish appropriation in the Virginia Water Facilities Revolving Loan Fund for required annual transfer	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Correct appropriation split between two nongeneral funds	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($261,200)	$0	0.00	0.00	($261,200)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$17,010,031**	**$1,895,930**	**0.00**	**0.00**	**$18,119,765**	**$1,895,930**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$57,911,689**	**$141,856,299**	**413.50**	**564.50**	**$59,021,423**	**$141,856,299**	**413.50**	**564.50**
Percentage Change	**41.59%**	**1.35%**	**0.00%**	**0.00%**	**44.30%**	**1.35%**	**0.00%**	**0.00%**
Department of Game and Inland Fisheries								
2020-22 Base Budget, Chapt. 854	**$0**	**$64,761,765**	**0.00**	**496.00**	**$0**	**$64,761,765**	**0.00**	**496.00**
Proposed Increases								
Increase nongeneral fund appropriation for mitigation revenue	$0	$1,110,641	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	$0	$2,079,696	0.00	0.00	$0	$2,079,696	0.00	0.00
Total Increases	$0	$3,190,337	0.00	0.00	$0	$2,079,696	0.00	0.00
Proposed Decreases								
Reallocate funding to align with anticipated expenditures	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$3,190,337**	**0.00**	**0.00**	**$0**	**$2,079,696**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$67,952,102**	**0.00**	**496.00**	**$0**	**$66,841,461**	**0.00**	**496.00**
Percentage Change	**0.00%**	**4.93%**	**0.00%**	**0.00%**	**0.00%**	**3.21%**	**0.00%**	**0.00%**
Department of Historic Resources								
2020-22 Base Budget, Chapt. 854	**$4,859,300**	**$3,178,350**	**27.00**	**19.00**	**$4,859,300**	**$3,178,350**	**27.00**	**19.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provides funding to the City of Richmond for cultural initiatives	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Provides funding to the City of Charlottesville for cultural initiatives	$350,000	$0	0.00	0.00	$350,000	$0	0.00	0.00
Provides funding to the City of Alexandria to support cultural initiatives	$2,443,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding to support a cemetery preservationist position	$108,337	$0	1.00	0.00	$108,337	$0	1.00	0.00
Provide funding to lease additional space for archaeological collections	$75,000	$0	0.00	0.00	$75,000	$0	0.00	0.00
Provide funding to increase the Director's salary	$15,968	$0	0.00	0.00	$15,968	$0	0.00	0.00
Provide funding to digitize highway markers for the Virginia African American History Trail	$100,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide additional funding to support the Historical Highway Marker program	$100,000	$0	0.00	0.00	$100,000	$0	0.00	0.00
Provide additional funding to support staff salaries	$123,360	$0	0.00	0.00	$123,360	$0	0.00	0.00
Provide additional funding to support information technology enhancements	$207,206	$0	0.00	0.00	$207,206	$0	0.00	0.00
Provide additional funding for the preservation of historical African American cemeteries and graves	$45,345	$0	0.00	0.00	$95,345	$0	0.00	0.00
Base Budget Adjustments	$5,253	$65,474	0.00	0.00	$5,253	$65,474	0.00	0.00
Total Increases	$4,573,469	$65,474	1.00	0.00	$2,080,469	$65,474	1.00	0.00
Proposed Decreases								
Eliminate funding for United Daughters of the Confederacy	($83,570)	$0	0.00	0.00	($83,570)	$0	0.00	0.00
Amend language to accurately reflect appropriation for historical African American cemeteries and graves	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($83,570)	$0	0.00	0.00	($83,570)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$4,489,899**	**$65,474**	**1.00**	**0.00**	**$1,996,899**	**$65,474**	**1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$9,349,199**	**$3,243,824**	**28.00**	**19.00**	**$6,856,199**	**$3,243,824**	**28.00**	**19.00**
Percentage Change	**92.40%**	**2.06%**	**3.70%**	**0.00%**	**41.09%**	**2.06%**	**3.70%**	**0.00%**
Marine Resources Commission								
2020-22 Base Budget, Chapt. 854	**$15,365,535**	**$12,539,413**	**135.50**	**28.00**	**$15,365,535**	**$12,539,413**	**135.50**	**28.00**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide nongeneral fund appropriation for a shellfish repletion specialist position	$0	$69,599	0.00	1.00	$0	$69,499	0.00	1.00
Provide nongeneral fund appropriation for a shellfish aquaculture specialist	$0	$205,037	0.00	1.00	$0	$89,937	0.00	1.00
Provide nongeneral fund appropriation for a shellfish aquaculture policy manager	$0	$80,036	0.00	1.00	$0	$79,936	0.00	1.00
Provide funding to continue IT infrastructure upgrades	$45,000	$0	0.00	0.00	$45,000	$0	0.00	0.00
Provide funding for unmanned aerial vehicles	$18,672	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for the removal of a derelict barge in Belmont Bay	$190,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for outboard motors	$96,436	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for a stock assessment scientist position	$123,630	$0	1.00	0.00	$123,030	$0	1.00	0.00
Provide funding for a position in the fisheries observer program	$81,795	$0	1.00	0.00	$57,695	$0	1.00	0.00
Provide funding for a coastal resiliency manager position	$78,250	$0	1.00	0.00	$78,150	$0	1.00	0.00
Base Budget Adjustments	$769,785	$266,279	0.00	0.00	$769,785	$266,279	0.00	0.00
Total Increases	$1,403,568	$620,951	3.00	3.00	$1,073,660	$505,651	3.00	3.00
Proposed Decreases								
Remove support for the fully funded Tangier jetty project	($233,637)	$0	0.00	0.00	($233,637)	$0	0.00	0.00
Remove prohibition on license fee increases	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Realign nongeneral fund appropriation	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($233,637)	$0	0.00	0.00	($233,637)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$1,169,931**	**$620,951**	**3.00**	**3.00**	**$840,023**	**$505,651**	**3.00**	**3.00**
HB 30/SB 30, AS INTRODUCED	**$16,535,466**	**$13,160,364**	**138.50**	**31.00**	**$16,205,558**	**$13,045,064**	**138.50**	**31.00**
Percentage Change	**7.61%**	**4.95%**	**2.21%**	**10.71%**	**5.47%**	**4.03%**	**2.21%**	**10.71%**
Total: Natural Resources								
2018-2020 Base Budget, Chapter 836	**$196,547,501**	**$275,589,448**	**1,001.50**	**1,152.00**	**$196,547,501**	**$275,589,448**	**1,001.50**	**1,152.00**
Proposed Amendments								
Total Increases	$97,604,723	$6,093,339	9.00	5.00	$90,552,683	$4,867,398	9.00	5.00
Total Decreases	($77,432,115)	$596,108	2.00	0.00	($77,432,115)	$596,108	2.00	0.00
Total: Governor's Recommended Amendments	**$20,172,608**	**$6,689,447**	**11.00**	**5.00**	**$13,120,568**	**$5,463,506**	**11.00**	**5.00**
HB 30/SB 30, AS INTRODUCED	**$216,720,109**	**$282,278,895**	**1,012.50**	**1,157.00**	**$209,668,069**	**$281,052,954**	**1,012.50**	**1,157.00**
Percentage Change	**10.26%**	**2.43%**	**1.10%**	**0.43%**	**6.68%**	**1.98%**	**1.10%**	**0.43%**
Public Safety								
Secretary of Public Safety and Homeland Security								
2020-22 Base Budget, Chapt. 854	**$1,223,142**	**$567,489**	**6.00**	**3.00**	**$1,223,142**	**$567,489**	**6.00**	**3.00**
Proposed Increases								
Base Budget Adjustments	$57,760	$15,408	0.00	0.00	$57,760	$15,408	0.00	0.00
Total Increases	$57,760	$15,408	0.00	0.00	$57,760	$15,408	0.00	0.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$57,760**	**$15,408**	**0.00**	**0.00**	**$57,760**	**$15,408**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,280,902**	**$582,897**	**6.00**	**3.00**	**$1,280,902**	**$582,897**	**6.00**	**3.00**
Percentage Change	**4.72%**	**2.72%**	**0.00%**	**0.00%**	**4.72%**	**2.72%**	**0.00%**	**0.00%**
Commonwealth Attorneys' Services Council								
2020-22 Base Budget, Chapt. 854	**$666,396**	**$1,410,961**	**7.00**	**0.00**	**$666,396**	**$1,410,961**	**7.00**	**0.00**
Proposed Increases								
Establish line of credit	$0	$200,000	0.00	0.00	$0	$200,000	0.00	0.00
Base Budget Adjustments	$23,360	$7,887	0.00	0.00	$23,360	$7,887	0.00	0.00
Total Increases	$23,360	$207,887	0.00	0.00	$23,360	$207,887	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$23,360**	**$207,887**	**0.00**	**0.00**	**$23,360**	**$207,887**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$689,756**	**$1,618,848**	**7.00**	**0.00**	**$689,756**	**$1,618,848**	**7.00**	**0.00**
Percentage Change	**3.51%**	**14.73%**	**0.00%**	**0.00%**	**3.51%**	**14.73%**	**0.00%**	**0.00%**
Department of Alcoholic Beverage Control								
2020-22 Base Budget, Chapt. 854	**$0**	**$776,662,654**	**0.00**	**1,364.00**	**$0**	**$776,662,654**	**0.00**	**1,364.00**
Proposed Increases								
Provide nongeneral fund appropriation for new store openings	$0	$2,707,035	0.00	50.00	$0	$8,121,102	0.00	100.00
Provide nongeneral fund appropriation for Licensing Reform Project	$0	$0	0.00	0.00	$0	$2,500,000	0.00	26.00
Increase nongeneral fund appropriation to cover the cost of moving to the new headquarters/warehouse building	$0	$3,000,000	0.00	0.00	$0	$100,000	0.00	0.00
Increase nongeneral fund appropriation to cover the cost of merchandise inventory	$0	$50,302,392	0.00	0.00	$0	$90,656,592	0.00	0.00
Increase nongeneral fund appropriation to cover gaps in wage employee workforce	$0	$502,825	0.00	25.00	$0	$1,005,651	0.00	50.00
Increase nongeneral fund appropriation for store of the future	$0	$0	0.00	0.00	$0	$1,000,000	0.00	0.00
Base Budget Adjustments	$0	$4,791,259	0.00	0.00	$0	$4,791,259	0.00	0.00
Total Increases	$0	$61,303,511	0.00	75.00	$0	$108,174,604	0.00	176.00
Proposed Decreases								
Establish line of credit	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust authorized staffing level	Language	$0	0.00	15.00	$0	$0	0.00	15.00
Total Decreases	$0	$0	0.00	15.00	$0	$0	0.00	15.00
Total: Governor's Recommended Amendments	**$0**	**$61,303,511**	**0.00**	**90.00**	**$0**	**$108,174,604**	**0.00**	**191.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$837,966,165**	**0.00**	**1,454.00**	**$0**	**$884,837,258**	**0.00**	**1,555.00**
Percentage Change	**0.00%**	**7.89%**	**0.00%**	**6.60%**	**0.00%**	**13.93%**	**0.00%**	**14.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Corrections, Central Activities								
2020-22 Base Budget, Chapt. 854	**$1,210,583,896**	**$66,388,594**	**12,308.00**	**233.50**	**$1,210,583,896**	**$66,388,594**	**12,308.00**	**233.50**
Proposed Increases								
Provide funding to study offender medical service delivery in state correctional facilities	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Provide funding to expand Hepatitis-C treatment for offenders	$12,637,518	$0	0.00	0.00	$14,921,449	$0	0.00	0.00
Provide funding for legislation projected to increase need for prison beds	$250,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding and two positions to support Board of Corrections jail investigations	$170,125	$0	2.00	0.00	$226,832	$0	2.00	0.00
Provide additional operating funds for Lawrenceville Correctional Center	$994,331	$0	0.00	0.00	$994,331	$0	0.00	0.00
Increase nongeneral fund appropriation to support mobile chaplains for work centers and field units	$0	$150,000	0.00	0.00	$0	$150,000	0.00	0.00
Increase nongeneral fund appropriation for Assisting Families of Inmates program	$0	$50,000	0.00	0.00	$0	$50,000	0.00	0.00
Increase funding for offender medical costs	$3,858,862	$0	0.00	0.00	$5,641,709	$0	0.00	0.00
Implement an electronic healthcare records system in all state correctional facilities	$2,995,132	$3,000,000	21.00	0.00	$9,935,649	$0	21.00	0.00
Fund pilot programs between the Department of Corrections and university health systems to provide offender medical care	$5,955,090	$0	0.00	0.00	$5,935,253	$0	0.00	0.00
Adjust salaries for correctional officers	$6,831,121	$0	0.00	0.00	$7,864,561	$0	0.00	0.00
Transfer funding for the Department of Corrections' electronic health records system	$3,000,000	$0	0.00	0.00	$3,000,000	$0	0.00	0.00
Base Budget Adjustments	$78,005,760	$926,082	0.00	0.00	$78,005,760	$926,082	0.00	0.00
Total Increases	$115,197,939	$4,126,082	23.00	0.00	$127,025,544	$1,126,082	23.00	0.00
Proposed Decreases								
Establish line of credit	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer existing appropriation for offender medical costs to new program	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove probation and parole supplemental salary appropriation for Arlington City	$0	($85,000)	0.00	0.00	$0	($85,000)	0.00	0.00
Realign dollars and positions among budget programs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	($85,000)	0.00	0.00	$0	($85,000)	0.00	0.00
Total: Governor's Recommended Amendments	**$115,197,939**	**$4,041,082**	**23.00**	**0.00**	**$127,025,544**	**$1,041,082**	**23.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,325,781,835**	**$70,429,676**	**12,331.00**	**233.50**	**$1,337,609,440**	**$67,429,676**	**12,331.00**	**233.50**
Percentage Change	**9.52%**	**6.09%**	**0.19%**	**0.00%**	**10.49%**	**1.57%**	**0.19%**	**0.00%**
Department of Criminal Justice Services								
2020-22 Base Budget, Chapt. 854	**$243,445,260**	**$86,881,326**	**57.50**	**74.50**	**$243,445,260**	**$86,881,326**	**57.50**	**74.50**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide security grant aid to localities	$1,500,000	$0	0.00	0.00	$1,500,000	$0	0.00	0.00
Provide funding to expand pretrial and local probation services	$2,300,000	$0	0.00	0.00	$2,300,000	$0	0.00	0.00
Provide funding for youth and gang violence prevention grants	$150,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for gun violence intervention and prevention initiative	$2,645,244	$0	2.00	0.00	$193,658	$0	2.00	0.00
Increase nongeneral fund appropriation for the Victims of Crime Act (VOCA) program	$0	$17,268,677	0.00	0.00	$0	$21,268,677	0.00	0.00
Increase funding for pre-release and post-incarceration services	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Provide funding for a training coordinator position	$99,829	$0	1.00	0.00	$99,829	$0	1.00	0.00
Base Budget Adjustments	$1,164,342	$252,743	0.00	0.00	$1,164,342	$252,743	0.00	0.00
Total Increases	$8,859,415	$17,521,420	3.00	0.00	$6,257,829	$21,521,420	3.00	0.00
Proposed Decreases								
Adjust appropriation for administration of grant programs	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust appropriation between service areas	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$8,859,415**	**$17,521,420**	**3.00**	**0.00**	**$6,257,829**	**$21,521,420**	**3.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$252,304,675**	**$104,402,746**	**60.50**	**74.50**	**$249,703,089**	**$108,402,746**	**60.50**	**74.50**
Percentage Change	**3.64%**	**20.17%**	**5.22%**	**0.00%**	**2.57%**	**24.77%**	**5.22%**	**0.00%**
Department of Emergency Management								
2020-22 Base Budget, Chapt. 854	**$7,479,078**	**$56,029,608**	**46.85**	**113.15**	**$7,479,078**	**$56,029,608**	**46.85**	**113.15**
Proposed Increases								
Provide funding to migrate software and agency-owned servers to the cloud	$1,505,760	$0	0.00	0.00	$1,043,336	$0	0.00	0.00
Increase funding for hazardous materials response activities	$0	$146,966	0.00	0.00	$0	$146,966	0.00	0.00
Base Budget Adjustments	$151,025	$350,543	0.00	0.00	$151,025	$350,543	0.00	0.00
Total Increases	$1,656,785	$497,509	0.00	0.00	$1,194,361	$497,509	0.00	0.00
Proposed Decreases								
Transfer sheltering coordinator position to the Department of Social Services	($115,600)	$0	-1.00	0.00	($115,600)	$0	-1.00	0.00
Realize savings from leasing new headquarters building	($18,275)	$0	0.00	0.00	($18,275)	$0	0.00	0.00
Realize anticipated savings in utilities bills	($50,487)	$0	0.00	0.00	($50,487)	$0	0.00	0.00
Provide clarification language related to state-managed shelters	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish line of credit	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	($184,362)	$0	-1.00	0.00	($184,362)	$0	-1.00	0.00
Total: Governor's Recommended Amendments	**$1,472,423**	**$497,509**	**-1.00**	**0.00**	**$1,009,999**	**$497,509**	**-1.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$8,951,501**	**$56,527,117**	**45.85**	**113.15**	**$8,489,077**	**$56,527,117**	**45.85**	**113.15**
Percentage Change	**19.69%**	**0.89%**	**-2.13%**	**0.00%**	**13.50%**	**0.89%**	**-2.13%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Fire Programs								
2020-22 Base Budget, Chapt. 854	**$2,426,347**	**$39,242,373**	**29.00**	**49.00**	**$2,426,347**	**$39,242,373**	**29.00**	**49.00**
Proposed Increases								
Provide general fund appropriation to support one position	$24,886	$74,660	0.25	0.75	$24,886	$74,660	0.25	0.75
Increase nongeneral fund appropriation for anticipated distributions from the Fire Programs Fund	$0	$3,691,684	0.00	0.00	$0	$5,610,644	0.00	0.00
Increase nongeneral fund appropriation for Fire Services Training and Professional Development	$0	$1,199,183	0.00	0.00	$0	$1,199,183	0.00	0.00
Base Budget Adjustments	$107,128	$159,580	0.00	0.00	$107,128	$159,580	0.00	0.00
Total Increases	$132,014	$5,125,107	0.25	0.75	$132,014	$7,044,067	0.25	0.75
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$132,014**	**$5,125,107**	**0.25**	**0.75**	**$132,014**	**$7,044,067**	**0.25**	**0.75**
HB 30/SB 30, AS INTRODUCED	**$2,558,361**	**$44,367,480**	**29.25**	**49.75**	**$2,558,361**	**$46,286,440**	**29.25**	**49.75**
Percentage Change	**5.44%**	**13.06%**	**0.86%**	**1.53%**	**5.44%**	**17.95%**	**0.86%**	**1.53%**
Department of Forensic Science								
2020-22 Base Budget, Chapt. 854	**$50,014,798**	**$2,259,770**	**326.00**	**2.00**	**$50,014,798**	**$2,259,770**	**326.00**	**2.00**
Proposed Increases								
Increase federal fund appropriation and position level	$0	$125,300	0.00	1.00	$0	$70,000	0.00	1.00
Fund laboratory equipment maintenance contracts	$248,000	$0	0.00	0.00	$368,000	$0	0.00	0.00
Fund information technology analyst positions	$185,160	$0	2.00	0.00	$246,880	$0	2.00	0.00
Base Budget Adjustments	$2,591,176	$29,210	0.00	0.00	$2,591,176	$29,210	0.00	0.00
Total Increases	$3,024,336	$154,510	2.00	1.00	$3,206,056	$99,210	2.00	1.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$3,024,336**	**$154,510**	**2.00**	**1.00**	**$3,206,056**	**$99,210**	**2.00**	**1.00**
HB 30/SB 30, AS INTRODUCED	**$53,039,134**	**$2,414,280**	**328.00**	**3.00**	**$53,220,854**	**$2,358,980**	**328.00**	**3.00**
Percentage Change	**6.05%**	**6.84%**	**0.61%**	**50.00%**	**6.41%**	**4.39%**	**0.61%**	**50.00%**
Department of Juvenile Justice								
2020-22 Base Budget, Chapt. 854	**$212,043,173**	**$10,432,555**	**2,150.50**	**22.00**	**$212,043,173**	**$10,432,555**	**2,150.50**	**22.00**
Proposed Increases								
Base Budget Adjustments	$10,239,694	$47,448	0.00	0.00	$10,239,694	$47,448	0.00	0.00
Total Increases	$10,239,694	$47,448	0.00	0.00	$10,239,694	$47,448	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Realize anticipated savings from changes to information technology services	($512,330)	$0	0.00	0.00	($512,330)	$0	0.00	0.00
Total Decreases	($512,330)	$0	0.00	0.00	($512,330)	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$9,727,364**	**$47,448**	**0.00**	**0.00**	**$9,727,364**	**$47,448**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$221,770,537**	**$10,480,003**	**2,150.50**	**22.00**	**$221,770,537**	**$10,480,003**	**2,150.50**	**22.00**
Percentage Change	**4.59%**	**0.45%**	**0.00%**	**0.00%**	**4.59%**	**0.45%**	**0.00%**	**0.00%**
Department of State Police								
2020-22 Base Budget, Chapt. 854	**$308,455,332**	**$67,398,758**	**2,641.00**	**394.00**	**$308,455,332**	**$67,398,758**	**2,641.00**	**394.00**
Proposed Increases								
Provide nongeneral fund appropriation and positions to support the safety division	$0	$619,709	0.00	3.00	$0	$360,868	0.00	3.00
Provide funding for various proposed legislation	$2,408,835	$0	10.00	0.00	$1,228,233	$0	10.00	0.00
Provide funding for assault weapons ban legislation	$2,412,825	$0	18.00	0.00	$1,587,203	$0	18.00	0.00
Fund record sealing reform legislation	$108,800	$0	0.00	0.00	$0	$0	0.00	0.00
Convert sex offender investigative unit civilian positions to troopers	$5,106,720	$0	0.00	0.00	$1,396,637	$0	0.00	0.00
Base Budget Adjustments	$10,253,657	$2,131,938	0.00	0.00	$10,253,657	$2,131,938	0.00	0.00
Total Increases	$20,290,837	$2,751,647	28.00	3.00	$14,465,730	$2,492,806	28.00	3.00
Proposed Decreases								
Remove language prohibiting the purchase or implementation of body-worn camera systems	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Establish lines of credit	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer appropriation and positions for the executive protection unit	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Transfer appropriation and positions for information security officers	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Remove nongeneral fund appropriation for the Drug Abuse Resistance Education (DARE) program	$0	($20,000)	0.00	0.00	$0	($20,000)	0.00	0.00
Create new service area to capture dispatch and telecommunications support	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	($20,000)	0.00	0.00	$0	($20,000)	0.00	0.00
Total: Governor's Recommended Amendments	**$20,290,837**	**$2,731,647**	**28.00**	**3.00**	**$14,465,730**	**$2,472,806**	**28.00**	**3.00**
HB 30/SB 30, AS INTRODUCED	**$328,746,169**	**$70,130,405**	**2,669.00**	**397.00**	**$322,921,062**	**$69,871,564**	**2,669.00**	**397.00**
Percentage Change	**6.58%**	**4.05%**	**1.06%**	**0.76%**	**4.69%**	**3.67%**	**1.06%**	**0.76%**
Virginia Parole Board								
2020-22 Base Budget, Chapt. 854	**$1,787,462**	**$0**	**12.00**	**0.00**	**$1,787,462**	**$0**	**12.00**	**0.00**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding to support medical conditional release	$39,023	$0	0.00	0.00	$39,023	$0	0.00	0.00
Provide funding to support compassionate release	$156,092	$0	0.00	0.00	$195,115	$0	0.00	0.00
Provide funding for part-time investigators	$406,392	$0	0.00	0.00	$406,392	$0	0.00	0.00
Provide funding for a part-time release planning coordinator position	$42,319	$0	0.00	0.00	$42,319	$0	0.00	0.00
Establish line of credit	$0	$50,000	0.00	0.00	$0	$50,000	0.00	0.00
Base Budget Adjustments	$44,352	$0	0.00	0.00	$44,352	$0	0.00	0.00
Total Increases	$688,178	$50,000	0.00	0.00	$727,201	$50,000	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$688,178**	**$50,000**	**0.00**	**0.00**	**$727,201**	**$50,000**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$2,475,640**	**$50,000**	**12.00**	**0.00**	**$2,514,663**	**$50,000**	**12.00**	**0.00**
Percentage Change	**38.50%**	**0.00%**	**0.00%**	**0.00%**	**40.68%**	**0.00%**	**0.00%**	**0.00%**
Total: Public Safety								
2018-2020 Base Budget, Chapter 836	**$2,038,124,884**	**$1,107,274,088**	**17,583.85**	**2,255.15**	**$2,038,124,884**	**$1,107,274,088**	**17,583.85**	**2,255.15**
Proposed Amendments								
Total Increases	$160,170,318	$91,800,529	56.25	79.75	$163,329,549	$141,276,441	56.25	180.75
Total Decreases	($696,692)	($105,000)	-1.00	15.00	($696,692)	($105,000)	-1.00	15.00
Total: Governor's Recommended Amendments	**$159,473,626**	**$91,695,529**	**55.25**	**94.75**	**$162,632,857**	**$141,171,441**	**55.25**	**195.75**
HB 30/SB 30, AS INTRODUCED	**$2,197,598,510**	**$1,198,969,617**	**17,639.10**	**2,349.90**	**$2,200,757,741**	**$1,248,445,529**	**17,639.10**	**2,450.90**
Percentage Change	**7.82%**	**8.28%**	**0.31%**	**4.20%**	**7.98%**	**12.75%**	**0.31%**	**8.68%**
Transportation								
Secretary of Transportation								
2020-22 Base Budget, Chapt. 854	**$0**	**$916,840**	**0.00**	**6.00**	**$0**	**$916,840**	**0.00**	**6.00**
Proposed Increases								
Base Budget Adjustments	$0	$37,055	0.00	0.00	$0	$37,055	0.00	0.00
Total Increases	$0	$37,055	0.00	0.00	$0	$37,055	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$37,055**	**0.00**	**0.00**	**$0**	**$37,055**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$953,895**	**0.00**	**6.00**	**$0**	**$953,895**	**0.00**	**6.00**
Percentage Change	**0.00%**	**4.04%**	**0.00%**	**0.00%**	**0.00%**	**4.04%**	**0.00%**	**0.00%**
Virginia Commercial Space Flight Authority								
2020-22 Base Budget, Chapt. 854	**$0**	**$15,800,000**	**0.00**	**0.00**	**$0**	**$15,800,000**	**0.00**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Reflect changes associated with anticipated transportation legislation	$0	$1,276,382	0.00	0.00	$0	$1,564,249	0.00	0.00
Build launch team maintenance support facility complex	$0	$5,000,000	0.00	0.00	$0	$0	0.00	0.00
Build additional hangar and airfield improvements	$0	$2,500,000	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$8,776,382	0.00	0.00	$0	$1,564,249	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$8,776,382**	**0.00**	**0.00**	**$0**	**$1,564,249**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$24,576,382**	**0.00**	**0.00**	**$0**	**$17,364,249**	**0.00**	**0.00**
Percentage Change	**0.00%**	**55.55%**	**0.00%**	**0.00%**	**0.00%**	**9.90%**	**0.00%**	**0.00%**
Department of Aviation								
2020-22 Base Budget, Chapt. 854	**$30,246**	**$35,901,693**	**0.00**	**37.00**	**$30,246**	**$35,901,693**	**0.00**	**37.00**
Proposed Increases								
Reflect changes associated with anticipated transportation legislation	$0	$1,276,382	0.00	0.00	$0	$1,742,747	0.00	0.00
Align and adjust appropriation	$0	$1,565,899	0.00	0.00	$0	$1,565,899	0.00	0.00
Base Budget Adjustments	$0	$289,032	0.00	0.00	$0	$289,032	0.00	0.00
Total Increases	$0	$3,131,313	0.00	0.00	$0	$3,597,678	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$3,131,313**	**0.00**	**0.00**	**$0**	**$3,597,678**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$30,246**	**$39,033,006**	**0.00**	**37.00**	**$30,246**	**$39,499,371**	**0.00**	**37.00**
Percentage Change	**0.00%**	**8.72%**	**0.00%**	**0.00%**	**0.00%**	**10.02%**	**0.00%**	**0.00%**
Department of Motor Vehicles								
2020-22 Base Budget, Chapt. 854	**$0**	**$293,572,006**	**0.00**	**2,080.00**	**$0**	**$293,572,006**	**0.00**	**2,080.00**
Proposed Increases								
Reflect changes associated with anticipated transportation legislation	$0	$3,100,000	0.00	0.00	$0	$3,251,110	0.00	0.00
Provide positions to meet customer demand for REAL ID credentials	$0	$0	0.00	100.00	$0	$0	0.00	40.00
Increase appropriation for Washington Metropolitan Area Transit Commission increase	$0	$21,205	0.00	0.00	$0	$21,205	0.00	0.00
Base Budget Adjustments	$0	$9,239,272	0.00	0.00	$0	$9,239,272	0.00	0.00
Total Increases	$0	$12,360,477	0.00	100.00	$0	$12,511,587	0.00	40.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$12,360,477**	**0.00**	**100.00**	**$0**	**$12,511,587**	**0.00**	**40.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$305,932,483**	**0.00**	**2,180.00**	**$0**	**$306,083,593**	**0.00**	**2,120.00**
Percentage Change	**0.00%**	**4.21%**	**0.00%**	**4.81%**	**0.00%**	**4.26%**	**0.00%**	**1.92%**
Department of Motor Vehicles Transfer Payments								
2020-22 Base Budget, Chapt. 854	**$0**	**$185,846,529**	**0.00**	**0.00**	**$0**	**$185,846,529**	**0.00**	**0.00**
Proposed Increases								
Move appropriation to appropriate service area	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$185,846,529**	**0.00**	**0.00**	**$0**	**$185,846,529**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Department of Rail and Public Transportation								
2020-22 Base Budget, Chapt. 854	**$0**	**$590,493,113**	**0.00**	**64.00**	**$0**	**$590,493,113**	**0.00**	**64.00**
Proposed Increases								
Transfer appropriation between programs and increase percentage of revenues received	$0	$0	0.00	8.00	$0	$0	0.00	8.00
Reflect changes associated with anticipated transportation legislation	$0	$79,135,698	0.00	0.00	$0	$87,573,614	0.00	0.00
Increase Washington Metropolitan Area Transit Authority Capital dedicated appropriation	$0	$31,800,000	0.00	0.00	$0	$31,800,000	0.00	0.00
Transfer appropriation to support Washington Metropolitan Area Transit Authority Capital Fund	$0	$128,200,000	0.00	0.00	$0	$128,200,000	0.00	0.00
Base Budget Adjustments	$0	$548,227	0.00	0.00	$0	$548,227	0.00	0.00
Total Increases	$0	$239,683,925	0.00	8.00	$0	$248,121,841	0.00	8.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$239,683,925**	**0.00**	**8.00**	**$0**	**$248,121,841**	**0.00**	**8.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$830,177,038**	**0.00**	**72.00**	**$0**	**$838,614,954**	**0.00**	**72.00**
Percentage Change	**0.00%**	**40.59%**	**0.00%**	**12.50%**	**0.00%**	**42.02%**	**0.00%**	**12.50%**
Department of Transportation								
2020-22 Base Budget, Chapt. 854	**$40,000,000**	**$6,342,181,734**	**0.00**	**7,735.00**	**$40,000,000**	**$6,342,181,734**	**0.00**	**7,735.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Reflect changes associated with anticipated transportation legislation	$0	$146,092,149	0.00	0.00	$0	$204,554,598	0.00	0.00
Adjust appropriation to reflect updated revenue projections	$0	$97,129,770	0.00	0.00	$0	$383,938,824	0.00	0.00
Adjust appropriation to reflect financial plan	$0	$1,311,836,065	0.00	0.00	$0	$634,256,846	0.00	0.00
Base Budget Adjustments	$0	$39,515,910	0.00	0.00	$0	$39,515,910	0.00	0.00
Total Increases	$0	$1,594,573,894	0.00	0.00	$0	$1,262,266,178	0.00	0.00
Proposed Decreases								
Transfer appropriation to support Washington Metropolitan Area Transit Authority Capital Fund	$0	($128,200,000)	0.00	0.00	$0	($128,200,000)	0.00	0.00
Eliminate GF Support For Transportation Due to Increase in NGF	($40,000,000)	$0	0.00	0.00	($40,000,000)	$0	0.00	0.00
Total Decreases	($40,000,000)	($128,200,000)	0.00	0.00	($40,000,000)	($128,200,000)	0.00	0.00
Total: Governor's Recommended Amendments	**($40,000,000)**	**$1,466,373,894**	**0.00**	**0.00**	**($40,000,000)**	**$1,134,066,178**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$7,808,555,628**	**0.00**	**7,735.00**	**$0**	**$7,476,247,912**	**0.00**	**7,735.00**
Percentage Change	**-100.00%**	**23.12%**	**0.00%**	**0.00%**	**-100.00%**	**17.88%**	**0.00%**	**0.00%**
Motor Vehicle Dealer Board								
2020-22 Base Budget, Chapt. 854	**$0**	**$3,061,297**	**0.00**	**25.00**	**$0**	**$3,061,297**	**0.00**	**25.00**
Proposed Increases								
Base Budget Adjustments	$0	$176,597	0.00	0.00	$0	$176,597	0.00	0.00
Total Increases	$0	$176,597	0.00	0.00	$0	$176,597	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$176,597**	**0.00**	**0.00**	**$0**	**$176,597**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$3,237,894**	**0.00**	**25.00**	**$0**	**$3,237,894**	**0.00**	**25.00**
Percentage Change	**0.00%**	**5.77%**	**0.00%**	**0.00%**	**0.00%**	**5.77%**	**0.00%**	**0.00%**
Virginia Port Authority								
2020-22 Base Budget, Chapt. 854	**$1,000,000**	**$222,083,808**	**0.00**	**236.00**	**$1,000,000**	**$222,083,808**	**0.00**	**236.00**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Reflect changes associated with anticipated transportation legislation	$0	$3,403,686	0.00	0.00	$0	$4,239,549	0.00	0.00
Provide staffing and appropriation for alignment of administrative functions	$0	$1,461,000	0.00	10.00	$0	$1,498,840	0.00	10.00
Increase debt service for new Master Equipment Lease borrowing	$0	$5,400,000	0.00	0.00	$0	$7,400,000	0.00	0.00
Increase appropriation for grant funding	$0	$6,000,000	0.00	0.00	$0	$6,000,000	0.00	0.00
Increase appropriation for Virginia International Gateway lease	$0	$1,650,000	0.00	0.00	$0	$4,510,000	0.00	0.00
Increase appropriation for Payment in Lieu of Taxes	$0	$76,600	0.00	0.00	$0	$80,400	0.00	0.00
Establish positions and appropriation for procurement and information technology staff	$0	$1,925,400	0.00	14.00	$0	$1,978,376	0.00	14.00
Base Budget Adjustments	$0	$5,879,736	0.00	0.00	$0	$5,879,736	0.00	0.00
Total Increases	$0	$25,796,422	0.00	24.00	$0	$31,586,901	0.00	24.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$25,796,422**	**0.00**	**24.00**	**$0**	**$31,586,901**	**0.00**	**24.00**
HB 30/SB 30, AS INTRODUCED	**$1,000,000**	**$247,880,230**	**0.00**	**260.00**	**$1,000,000**	**$253,670,709**	**0.00**	**260.00**
Percentage Change	**0.00%**	**11.62%**	**0.00%**	**10.17%**	**0.00%**	**14.22%**	**0.00%**	**10.17%**
Total: Transportation								
2018-2020 Base Budget, Chapter 836	**$41,030,246**	**$7,689,857,020**	**0.00**	**10,183.00**	**$41,030,246**	**$7,689,857,020**	**0.00**	**10,183.00**
Proposed Amendments								
Total Increases	$0	$1,884,536,065	0.00	132.00	$0	$1,559,862,086	0.00	72.00
Total Decreases	($40,000,000)	($128,200,000)	0.00	0.00	($40,000,000)	($128,200,000)	0.00	0.00
Total: Governor's Recommended Amendments	**($40,000,000)**	**$1,756,336,065**	**0.00**	**132.00**	**($40,000,000)**	**$1,431,662,086**	**0.00**	**72.00**
HB 30/SB 30, AS INTRODUCED	**$1,030,246**	**$9,446,193,085**	**0.00**	**10,315.00**	**$1,030,246**	**$9,121,519,106**	**0.00**	**10,255.00**
Percentage Change	**-97.49%**	**22.84%**	**0.00%**	**1.30%**	**-97.49%**	**18.62%**	**0.00%**	**0.71%**

Veterans Services and Homeland Security

Secretary of Veterans Affairs and Defense Affairs

2020-22 Base Budget, Chapt. 854	**$1,470,878**	**$2,872,030**	**4.00**	**2.00**	**$1,470,878**	**$2,872,030**	**4.00**	**2.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	($4,053)	$4,863	0.00	0.00	($4,053)	$4,863	0.00	0.00
Total Decreases	($4,053)	$4,863	0.00	0.00	($4,053)	$4,863	0.00	0.00
Total: Governor's Recommended Amendments	**($4,053)**	**$4,863**	**0.00**	**0.00**	**($4,053)**	**$4,863**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$1,466,825**	**$2,876,893**	**4.00**	**2.00**	**$1,466,825**	**$2,876,893**	**4.00**	**2.00**
Percentage Change	**-0.28%**	**0.17%**	**0.00%**	**0.00%**	**-0.28%**	**0.17%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Veterans Services								
2020-22 Base Budget, Chapt. 854	**$21,496,312**	**$77,220,052**	**233.00**	**865.00**	**$21,496,312**	**$77,220,052**	**233.00**	**865.00**
Proposed Increases								
Support mental health and benefits positions and fund maintenance and information technology needs	$1,045,040	$0	3.00	0.00	$1,276,753	$0	3.00	0.00
Provide funding for the National Museum of the United States Army	$5,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide federal fund appropriation and positions for education, nursing, cemetery, and care center building maintenance initiatives	$0	$5,206,139	0.00	25.00	$0	$5,211,139	0.00	25.00
Increase nongeneral fund appropriation for federal grant funding	$0	$3,000,000	0.00	0.00	$0	$3,000,000	0.00	0.00
Fund and staff operations at two new veterans care centers	$0	$0	0.00	0.00	$0	$12,000,000	0.00	220.00
Base Budget Adjustments	$1,806,766	$2,177,025	0.00	0.00	$1,806,766	$2,177,025	0.00	0.00
Total Increases	$7,851,806	$10,383,164	3.00	25.00	$3,083,519	$22,388,164	3.00	245.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$7,851,806**	**$10,383,164**	**3.00**	**25.00**	**$3,083,519**	**$22,388,164**	**3.00**	**245.00**
HB 30/SB 30, AS INTRODUCED	**$29,348,118**	**$87,603,216**	**236.00**	**890.00**	**$24,579,831**	**$99,608,216**	**236.00**	**1,110.00**
Percentage Change	**36.53%**	**13.45%**	**1.29%**	**2.89%**	**14.34%**	**28.99%**	**1.29%**	**28.32%**
Veterans Services Foundation								
2020-22 Base Budget, Chapt. 854	**$115,000**	**$796,500**	**1.00**	**0.00**	**$115,000**	**$796,500**	**1.00**	**0.00**
Proposed Increases								
Base Budget Adjustments	$6,575	$0	0.00	0.00	$6,575	$0	0.00	0.00
Total Increases	$6,575	$0	0.00	0.00	$6,575	$0	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$6,575**	**$0**	**0.00**	**0.00**	**$6,575**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$121,575**	**$796,500**	**1.00**	**0.00**	**$121,575**	**$796,500**	**1.00**	**0.00**
Percentage Change	**5.72%**	**0.00%**	**0.00%**	**0.00%**	**5.72%**	**0.00%**	**0.00%**	**0.00%**
Department of Military Affairs								
2020-22 Base Budget, Chapt. 854	**$11,025,505**	**$57,560,042**	**54.47**	**307.03**	**$11,025,505**	**$57,560,042**	**54.47**	**307.03**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Increase nongeneral fund appropriation for the ChalleNGe program	$0	$436,351	0.00	0.00	$0	$436,351	0.00	0.00
Increase nongeneral fund appropriation for defense preparedness program	$0	$5,555,794	0.00	0.00	$0	$5,555,794	0.00	0.00
Increase funding for state tuition assistance	$500,000	$0	0.00	0.00	$500,000	$0	0.00	0.00
Increase STARBASE nongeneral fund appropriation	$0	$139,000	0.00	0.00	$0	$139,000	0.00	0.00
Create STARBASE service area	$0	$350,000	0.00	0.00	$0	$350,000	0.00	0.00
Base Budget Adjustments	$495,943	$1,448,859	0.00	0.00	$495,943	$1,448,859	0.00	0.00
Total Increases	$995,943	$7,930,004	0.00	0.00	$995,943	$7,930,004	0.00	0.00
Proposed Decreases								
Realign agency under new secretariat	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Adds language for state active duty pay	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Reduce nongeneral fund appropriation for the ChalleNGe program	$0	($350,000)	0.00	0.00	$0	($350,000)	0.00	0.00
Total Decreases	$0	($350,000)	0.00	0.00	$0	($350,000)	0.00	0.00
Total: Governor's Recommended Amendments	**$995,943**	**$7,580,004**	**0.00**	**0.00**	**$995,943**	**$7,580,004**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$12,021,448**	**$65,140,046**	**54.47**	**307.03**	**$12,021,448**	**$65,140,046**	**54.47**	**307.03**
Percentage Change	**9.03%**	**13.17%**	**0.00%**	**0.00%**	**9.03%**	**13.17%**	**0.00%**	**0.00%**
Total: Veterans Services and Homeland Security								
2018-2020 Base Budget, Chapter 836	**$34,107,695**	**$138,448,624**	**292.47**	**1,174.03**	**$34,107,695**	**$138,448,624**	**292.47**	**1,174.03**
Proposed Amendments								
Total Increases	$8,854,324	$18,313,168	3.00	25.00	$4,086,037	$30,318,168	3.00	245.00
Total Decreases	($4,053)	($345,137)	0.00	0.00	($4,053)	($345,137)	0.00	0.00
Total: Governor's Recommended Amendments	**$8,850,271**	**$17,968,031**	**3.00**	**25.00**	**$4,081,984**	**$29,973,031**	**3.00**	**245.00**
HB 30/SB 30, AS INTRODUCED	**$42,957,966**	**$156,416,655**	**295.47**	**1,199.03**	**$38,189,679**	**$168,421,655**	**295.47**	**1,419.03**
Percentage Change	**25.95%**	**12.98%**	**1.03%**	**2.13%**	**11.97%**	**21.65%**	**1.03%**	**20.87%**

Central Appropriations

Central Appropriations-Administration

2020-22 Base Budget, Chapt. 854	**$273,058,763**	**$122,853,721**	**0.00**	**0.00**	**$273,058,763**	**$122,853,721**	**0.00**	**0.00**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Increases								
Provide funding for integrated workforce case management systems	$6,100,000	$0	0.00	0.00	$0	$0	0.00	0.00
Adjust funding for Human Resource Service Center (HRSC) charges	$105,615	$0	0.00	0.00	$64,692	$0	0.00	0.00
Adjust funding for Line of Duty Act premiums	$123,828	$0	0.00	0.00	$123,828	$0	0.00	0.00
Adjust funding for agency health insurance premium costs	$12,686,545	$0	0.00	0.00	$53,914,186	$0	0.00	0.00
Adjust funding for changes in general liability insurance premiums	$994,019	$0	0.00	0.00	$994,019	$0	0.00	0.00
Adjust funding for changes in rent charged to state agencies	$1,934,068	$0	0.00	0.00	$2,709,940	$0	0.00	0.00
Adjust funding for costs of the University of Virginia's health insurance plan	$479,937	$0	0.00	0.00	$479,937	$0	0.00	0.00
Adjust funding for other post-employment benefit programs	$42,406	$0	0.00	0.00	$46,702	$0	0.00	0.00
Transfer funding for Human Resource Service Center charges	$670,209	$0	0.00	0.00	$670,209	$0	0.00	0.00
Adjust funding to agencies for information technology auditors and security officers (VITA)	$180,746	$0	0.00	0.00	$180,746	$0	0.00	0.00
Upgrade the Integrated Flood Observation and Warning System (IFLOWS)	$1,000,000	$0	0.00	0.00	$1,000,000	$0	0.00	0.00
Fund Cardinal Human Capital Management internal service fund charges	$0	$0	0.00	0.00	$10,053,913	$0	0.00	0.00
Provide additional funding for Tech Talent Investment Program	$15,200,000	$0	0.00	0.00	$15,200,000	$0	0.00	0.00
Provide funding for Redistricting Commission	$1,069,500	$0	0.00	0.00	$1,069,500	$0	0.00	0.00
Provide funding for Slavery and Freedom Heritage Site in Richmond	$1,000,000	$0	0.00	0.00	$0	$0	0.00	0.00
Provide funding for reinsurance program	$73,000,000	$0	0.00	0.00	$73,000,000	$0	0.00	0.00
Provide funding for uncommitted contingencies	$100,000,000	$0	0.00	0.00	$100,000,000	$0	0.00	0.00
Repay line of credit for agencies' virtualization and cloud-readiness activities	$2,508,847	$0	0.00	0.00	$0	$0	0.00	0.00
Restore funding for obesity and tobacco prevention	$0	$1,734,940	0.00	0.00	$0	$1,716,867	0.00	0.00
Adjust funding for state employee retirement costs	$15,749,697	$0	0.00	0.00	$16,434,460	$0	0.00	0.00
Total Increases	$232,845,417	$1,734,940	0.00	0.00	$275,942,132	$1,716,867	0.00	0.00

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
Transfer Management Fellows Program to agency within DHRM	($1,242,339)	$0	0.00	0.00	($1,242,339)	$0	0.00	0.00
Adjust funding for the Personnel Management Information System (PMIS) internal service fund	($316,114)	$0	0.00	0.00	($330,518)	$0	0.00	0.00
Adjust funding for state workers' compensation premiums	($875,937)	$0	0.00	0.00	($591,123)	$0	0.00	0.00
Adjust funding for changes in agency information technology costs (VITA rates)	($53,532,859)	$0	0.00	0.00	($49,334,139)	$0	0.00	0.00
Adjust funding for changes in Performance Budgeting System charges	($251,280)	$0	0.00	0.00	($225,171)	$0	0.00	0.00
Adjust funding for changes in Cardinal Financial System charges	($1,869,798)	$0	0.00	0.00	($2,119,765)	$0	0.00	0.00
Transfer funding for the Department of Corrections' electronic health records system to DOC	($3,000,000)	$0	0.00	0.00	($3,000,000)	$0	0.00	0.00
Reduce Appropriation for the Tobacco Region Revitalization Commission	$0	($50,000,000)	0.00	0.00	$0	($50,000,000)	0.00	0.00
Base Budget Adjustments	($237,832,299)	$0	0.00	0.00	($237,832,299)	$0	0.00	0.00
Total Decreases	($298,920,626)	($50,000,000)	0.00	0.00	($294,675,354)	($50,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	**($66,075,209)**	**($48,265,060)**	**0.00**	**0.00**	**($18,733,222)**	**($48,283,133)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$206,983,554**	**$74,588,661**	**0.00**	**0.00**	**$254,325,541**	**$74,570,588**	**0.00**	**0.00**
Percentage Change	**-24.20%**	**-39.29%**	**0.00%**	**0.00%**	**-6.86%**	**-39.30%**	**0.00%**	**0.00%**
Total: Central Appropriations								
2018-2020 Base Budget, Chapter 836	**$273,058,763**	**$122,853,721**	**0.00**	**0.00**	**$273,058,763**	**$122,853,721**	**0.00**	**0.00**
Proposed Amendments								
Total Increases	$232,845,417	$1,734,940	0.00	0.00	$275,942,132	$1,716,867	0.00	0.00
Total Decreases	($298,920,626)	($50,000,000)	0.00	0.00	($294,675,354)	($50,000,000)	0.00	0.00
Total: Governor's Recommended Amendments	**($66,075,209)**	**($48,265,060)**	**0.00**	**0.00**	**($18,733,222)**	**($48,283,133)**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$206,983,554**	**$74,588,661**	**0.00**	**0.00**	**$254,325,541**	**$74,570,588**	**0.00**	**0.00**
Percentage Change	**-24.20%**	**-39.29%**	**0.00%**	**0.00%**	**-6.86%**	**-39.30%**	**0.00%**	**0.00%**
Total: Executive Branch Agencies					Note: Excludes Legislative, Judicial, Independent, and Non-state agencies			
2014-2016 Base Budget, Chapter 806	**$22,142,953,430**	**$38,556,246,119**	**49,414.41**	**65,989.73**	**$22,142,953,430**	**$38,556,246,119**	**49,414.41**	**65,989.73**
Proposed Amendments								
Total Increases	**$2,098,379,707**	**$3,780,945,023**	**501.61**	**645.78**	**$3,228,605,298**	**$4,657,148,155**	**602.11**	**1,026.78**
Total Decreases	**($1,330,365,122)**	**($303,983,469)**	**-990.06**	**-55.89**	**($1,376,256,581)**	**($514,081,051)**	**-990.06**	**-205.89**
Total: Governor's Recommended Amendments	**$768,014,585**	**$3,476,961,554**	**-488.45**	**589.89**	**$1,852,348,717**	**$4,143,067,104**	**-387.95**	**820.89**
HB 30/SB 30, AS INTRODUCED	**$22,910,968,015**	**$42,033,207,673**	**48,925.96**	**66,579.62**	**$23,995,302,147**	**$42,699,313,223**	**49,026.46**	**66,810.62**
Percentage Change	**3.47%**	**9.02%**	**-0.99%**	**0.89%**	**8.37%**	**10.75%**	**-0.79%**	**1.24%**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Independent Agencies								
State Corporation Commission								
2020-22 Base Budget, Chapt. 854	**$101,278**	**$109,629,950**	**0.00**	**676.00**	**$101,278**	**$109,629,950**	**0.00**	**676.00**
Proposed Increases								
Provide oversight of qualified education loan servicers	$0	$123,455	0.00	0.00	$0	$211,390	0.00	2.00
Establish state health benefit exchange	$0	$13,500,000	0.00	20.00	$0	$41,500,000	0.00	30.00
Increase Uninsured Motorists Fund appropriation	$0	$2,897,520	0.00	0.00	$0	$3,319,219	0.00	0.00
Base Budget Adjustments	$2,393	$2,611,050	0.00	0.00	$2,393	$2,611,050	0.00	0.00
Total Increases	$2,393	$19,132,025	0.00	20.00	$2,393	$47,641,659	0.00	32.00
Proposed Decreases								
Reallocate administration of regulatory services	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Allocate funding to replace the MarketPro System	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Allocate funding to redesign website	Language	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$2,393**	**$19,132,025**	**0.00**	**20.00**	**$2,393**	**$47,641,659**	**0.00**	**32.00**
HB 30/SB 30, AS INTRODUCED	**$103,671**	**$128,761,975**	**0.00**	**696.00**	**$103,671**	**$157,271,609**	**0.00**	**708.00**
Percentage Change	**2.36%**	**17.45%**	**0.00%**	**2.96%**	**2.36%**	**43.46%**	**0.00%**	**4.73%**
State Lottery Department								
2020-22 Base Budget, Chapt. 854	**$0**	**$452,661,539**	**0.00**	**308.00**	**$0**	**$452,661,539**	**0.00**	**308.00**
Proposed Increases								
Purchase lottery retail and advertisement equipment	$0	$3,500,000	0.00	0.00	$0	$0	0.00	0.00
Base Budget Adjustments	$0	$1,302,331	0.00	0.00	$0	$1,302,331	0.00	0.00
Total Increases	$0	$4,802,331	0.00	0.00	$0	$1,302,331	0.00	0.00
Proposed Decreases								
Realign operating budget	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$4,802,331**	**0.00**	**0.00**	**$0**	**$1,302,331**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$457,463,870**	**0.00**	**308.00**	**$0**	**$453,963,870**	**0.00**	**308.00**
Percentage Change	**0.00%**	**1.06%**	**0.00%**	**0.00%**	**0.00%**	**0.29%**	**0.00%**	**0.00%**
Virginia College Savings Plan								
2020-22 Base Budget, Chapt. 854	**$0**	**$280,120,929**	**0.00**	**115.00**	**$0**	**$280,120,929**	**0.00**	**115.00**
Proposed Increases								
Provide customer support and fraud prevention services	$0	$376,293	0.00	10.00	$0	$751,854	0.00	10.00
Fund personnel expenses	$0	$884,304	0.00	0.00	$0	$884,304	0.00	0.00
Fund data security initiatives and operating expenses	$0	$1,696,462	0.00	0.00	$0	$2,472,467	0.00	0.00
Base Budget Adjustments	$0	$605,181	0.00	0.00	$0	$605,181	0.00	0.00
Total Increases	$0	$3,562,240	0.00	10.00	$0	$4,713,806	0.00	10.00

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$3,562,240**	**0.00**	**10.00**	**$0**	**$4,713,806**	**0.00**	**10.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$283,683,169**	**0.00**	**125.00**	**$0**	**$284,834,735**	**0.00**	**125.00**
Percentage Change	**0.00%**	**1.27%**	**0.00%**	**8.70%**	**0.00%**	**1.68%**	**0.00%**	**8.70%**
Virginia Retirement System								
2020-22 Base Budget, Chapt. 854	**$80,000**	**$93,942,369**	**0.00**	**368.00**	**$80,000**	**$93,942,369**	**0.00**	**368.00**
Proposed Increases								
Strengthen regulatory compliance	$0	$515,368	0.00	3.00	$0	$820,368	0.00	3.00
Refresh existing voice technology hardware	$0	$175,000	0.00	0.00	$0	$725,400	0.00	0.00
Replace financial management system	$0	$731,500	0.00	0.00	$0	$100,000	0.00	0.00
Migrate information technology services and data to the cloud	$0	$4,074,809	0.00	3.00	$0	$4,245,609	0.00	3.00
Manage investment portfolio	$0	$0	0.00	0.00	$0	$501,526	0.00	1.00
Increase member access to agency resources	$0	$307,568	0.00	3.00	$0	$403,484	0.00	4.00
Implement information technology security enhancements	$0	$2,268,011	0.00	3.00	$0	$1,724,411	0.00	3.00
Fund in-house and private investment activities	$0	$1,357,370	0.00	2.00	$0	$1,835,874	0.00	3.00
Continue fraud detection and prevention practices	$0	$468,504	0.00	1.00	$0	$470,979	0.00	1.00
Base Budget Adjustments	$0	$986,682	0.00	0.00	$0	$1,146,659	0.00	0.00
Total Increases	$0	$10,884,812	0.00	15.00	$0	$11,974,310	0.00	18.00
Proposed Decreases								
Realign operating budget	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$10,884,812**	**0.00**	**15.00**	**$0**	**$11,974,310**	**0.00**	**18.00**
HB 30/SB 30, AS INTRODUCED	**$80,000**	**$104,827,181**	**0.00**	**383.00**	**$80,000**	**$105,916,679**	**0.00**	**386.00**
Percentage Change	**0.00%**	**11.59%**	**0.00%**	**4.08%**	**0.00%**	**12.75%**	**0.00%**	**4.89%**
Virginia Workers' Compensation Commission								
2020-22 Base Budget, Chapt. 854	**$0**	**$50,518,877**	**0.00**	**297.00**	**$0**	**$50,518,877**	**0.00**	**297.00**
Proposed Increases								
Fund medical expenses for victims of sexual assault	$4,708,576	$0	0.00	0.00	$4,708,576	$0	0.00	0.00
Base Budget Adjustments	$1,885,000	$392,272	0.00	0.00	$1,885,000	$392,272	0.00	0.00
Total Increases	$6,593,576	$392,272	0.00	0.00	$6,593,576	$392,272	0.00	0.00
Proposed Decreases								
No Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$6,593,576**	**$392,272**	**0.00**	**0.00**	**$6,593,576**	**$392,272**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$6,593,576**	**$50,911,149**	**0.00**	**297.00**	**$6,593,576**	**$50,911,149**	**0.00**	**297.00**
Percentage Change	**0.00%**	**0.78%**	**0.00%**	**0.00%**	**0.00%**	**0.78%**	**0.00%**	**0.00%**

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Independent Agencies								
2018-2020 Base Budget, Chapter 836	**$181,278**	**$986,873,664**	**0.00**	**1,764.00**	**$181,278**	**$986,873,664**	**0.00**	**1,764.00**
Proposed Amendments								
Total Increases	$6,595,969	$38,773,680	0.00	45.00	$6,595,969	$66,024,378	0.00	60.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$6,595,969**	**$38,773,680**	**0.00**	**45.00**	**$6,595,969**	**$66,024,378**	**0.00**	**60.00**
HB 30/SB 30, AS INTRODUCED	**$6,777,247**	**$1,025,647,344**	**0.00**	**1,809.00**	**$6,777,247**	**$1,052,898,042**	**0.00**	**1,824.00**
Percentage Change	**3638.59%**	**3.93%**	**0.00%**	**2.55%**	**3638.59%**	**6.69%**	**0.00%**	**3.40%**

State Grants to Nonstate Entities

Nonstate Agencies								
2020-22 Base Budget, Chapt. 854	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Proposed Increases								
No Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Proposed Decreases								
Base Budget Adjustments	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Total: State Grants to Nonstate Entities								
2018-2020 Base Budget, Chapter 836	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Proposed Amendments								
Total Increases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total Decreases	$0	$0	0.00	0.00	$0	$0	0.00	0.00
Total: Governor's Recommended Amendments	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
HB 30/SB 30, AS INTRODUCED	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**0.00**	**0.00**
Percentage Change	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**

SUMMARY OF PROPOSED AMENDMENTS IN HB 30/SB 30

	FY 2021				FY 2022			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: All Operating Expenses								
2016-2018 Base Budget, Chapter 665	**$22,747,795,510**	**$39,580,725,336**	**53,302.62**	**67,892.23**	**$22,747,795,510**	**$39,580,725,336**	**53,302.62**	**67,892.23**
Proposed Amendments								
Total Increases	**$2,137,480,908**	**$3,821,511,530**	**625.61**	**690.78**	**$3,271,469,882**	**$4,724,965,360**	**756.11**	**1,086.78**
Total Decreases	**($1,339,401,704)**	**($303,988,478)**	**-990.06**	**-55.89**	**($1,385,293,163)**	**($514,086,060)**	**-990.06**	**-205.89**
Total: Governor's Recommended Amendments	**$798,079,204**	**$3,517,523,052**	**-364.45**	**634.89**	**$1,886,176,719**	**$4,210,879,300**	**-233.95**	**880.89**
HB 30/SB 30, AS INTRODUCED	**$23,545,874,714**	**$43,098,248,388**	**52,938.17**	**68,527.12**	**$24,633,972,229**	**$43,791,604,636**	**53,068.67**	**68,773.12**
Percentage Change	**3.51%**	**8.89%**	**-0.68%**	**0.94%**	**8.29%**	**10.64%**	**-0.44%**	**1.30%**

HB/SB 30
APPENDIX F

Capital Outlay

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2020-22 Biennial Total

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
General Conditions						
Technical Changes	0	0	0	0	0	Language
Administration						
Department of General Services						
Renovate & Repair Ft. Monroe	0	17,800,000	0	0	0	17,800,000
Total: Office of Administration	**0**	**17,800,000**	**0**	**0**	**0**	**17,800,000**
Agriculture and Forestry						
Department of Forestry						
Acquire New State Forest (Charlotte County)	0	0	5,110,191	0	0	5,110,191
Total: Office of Agriculture and Forestry	**0**	**0**	**5,110,191**	**0**	**0**	**5,110,191**
Education						
Christopher Newport University						
Auxiliary Infrastructure Repairs	0	0	0	0	2,789,000	2,789,000
Integrated Science Center, Phase III	0	0	2,061,000	0	0	2,061,000
College of William & Mary						
Renovate Dormitories	0	0	0	11,850,000	0	11,850,000
Renovate Kaplan Arena & Construct New Sports Ctr	0	0	0	0	55,000,000	55,000,000
Construct Parking Facilities	0	0	0	0	11,300,000	11,300,000
Repair Sewer Lines	0	3,750,000	0	0	0	3,750,000
George Mason University						
Plan Advanced Computational Learning Labs	0	0	1,150,000	0	0	1,150,000
Plan Renovate Space for Virtual Online Campus	0	0	550,000	0	0	550,000
Construct Inst for Digital Innovation	0	84,000,000	82,000,000	0	76,500,000	242,500,000
Improve Tech Infrastructure	0	19,672,000	0	0	19,945,000	39,617,000
James Madison						
Blanket Property Acquisition	0	0	3,000,000	0	0	3,000,000
Renovate / expand Convocation Center	0	0	0	0	20,000,000	20,000,000
Expand Warren Hall	0	0	0	0	49,997,854	49,997,854
Expand Eagle Hall	0	0	0	49,000,000	0	49,000,000
Plan Carrier Library Renov & Expansion	0	0	7,025,000	0	0	7,025,000
University of Mary Washington						
Athletic Field Replacements & Improvements	0	0	5,512,000	0	0	5,512,000
Old Dominion University						
Plan New Biology Building	0	0	5,135,736	0	0	5,135,736
Campus wide Storm water Improvements	0	5,241,702	0	0	0	5,241,702
Radford University						
Renovate Norwood & Tyler Residence Halls	0	0	5,000,000	12,000,000	0	17,000,000
Virginia Commonwealth University						
Plan Interdisciplinary Classroom & Lab Bldg.	0	0	250,000	0	0	250,000
Virginia Community College System						
Statewide HVAC & Roof Replacements	0	16,000,000	0	0	0	16,000,000
Plan Advanced CTE & Workforce Ctr (Tidewater CC)	6,000,000	0	0	0	0	6,000,000
Virginia Military Institute						
Renovate 408 Parade	0	0	0	0	2,000,000	2,000,000
Virginia Tech						
Construct New Academic Bldgs., Innovation Campus	0	0	0	0	107,000,000	107,000,000

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2020-22 Biennial Total

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
Construct Data & Decision Science Bldg.	0	0	0	0	10,000,000	10,000,000
Construct Creativity & Innovation District	0	0	15,880,000	89,620,000	0	105,500,000
Construct Global Business Residence Halls	0	0	0	84,000,000	0	84,000,000
Construct New Upper Quad Residence Hall	0	0	0	33,000,000	0	33,000,000
Construct Corps Leadership & Mil Sci Bldg.	0	0	20,650,000	0	31,350,000	52,000,000
Acquire Falls Church Property	0	0	0	0	11,080,000	11,080,000
Address Life, Health, Safety, Accessibility & Code Comp	0	3,100,000	0	0	0	3,100,000
Virginia Tech Agricultural Experiment Station						
Improve ARECs Statewide	0	10,000,000	0	0	0	10,000,000
Virginia State						
Improve / Replace tech Infrastructure	0	11,471,000	0	0	0	11,471,000
Campus Safety & Security	0	8,299,506	0	0	0	8,299,506
Total: Office of Education	**6,000,000**	**161,534,208**	**148,213,736**	**279,470,000**	**396,961,854**	**992,179,798**
Health & Human Resources						
Department of Behavioral Health & Developmental Services						
Infrastructure Repairs State Facilities	0	26,870,000	0	0	0	26,870,000
Patient & Staff Safety State Facilities	0	13,600,000	0	0	0	13,600,000
Department for the Blind and Vision Impaired						
Improve Campus Infrastructure	0	1,223,500	0	0	0	1,223,500
Total: Office of Human Resources	**0**	**41,693,500**	**0**	**0**	**0**	**41,693,500**

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2020-22 Biennial Total

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
Natural Resources						
Conservation & Recreation						
Property Acquisition State Parks	0	0	309,802	0	0	309,802
Property Acquisition Natural Area Preserves	0	0	6,547,328	0	0	6,547,328
Infrastructure Repairs State Parks	0	25,000,000	0	0	0	25,000,000
Improve Belle Isle State Park	0	0	1,500,000	0	0	1,500,000
Shoreline Erosion Projects	0	5,000,000	0	0	0	5,000,000
Soil & Water District Dam Rehabilitation	0	20,000,000	0	0	0	20,000,000
Cabin Renovations	0	31,158,000	0	0	0	31,158,000
Revenue Generating Facilities	0	10,000,000	0	0	0	10,000,000
New Revenue Generating Cabins	0	41,900,000	0	0	0	41,900,000
Department of Game and Inland Fisheries						
Maintenance Reserve	0	0	3,000,000	0	0	3,000,000
Improve Wildlife Management Areas	0	0	2,000,000	0	0	2,000,000
Acquire Additional Land	0	0	10,000,000	0	0	10,000,000
Repair and Upgrade Dams	0	0	1,000,000	0	0	1,000,000
Improve Boating Access	0	0	2,500,000	0	0	2,500,000
Marine Resources Commission						
Oyster Reef Restoration	0	10,000,000	0	0	0	10,000,000
Total: Office of Natural Resources	**0**	**143,058,000**	**26,857,130**	**0**	**0**	**169,915,130**
Public Safety and Homeland Security						
Corrections - Central Office						
DOC Capital Infrastructure Fund	0	30,000,000	0	0	0	30,000,000
Department of Military Affairs						
Department of Juvenile Justice						
State Police						
STARS Use of Existing Bond Authority	0	80,000,000	0	0	0	80,000,000
Total: Office of Public Safety	**0**	**110,000,000**	**0**	**0**	**0**	**110,000,000**
Transportation						
Department of Transportation						
Maintenance Reserve	0	0	12,000,000	0	0	12,000,000
Acq., Design, Construct and Renov Agency Facilities	0	0	105,671,839	0	0	105,671,839
Virginia Port Authority						
Cargo Handling Facilities	0	0	57,950,000	0	0	57,950,000
Expand Empty Yard	0	0	45,000,000	0	0	45,000,000
Equipment Acquisition	0	0	63,000,000	0	0	63,000,000
Total: Office of Transportation	**0**	**0**	**283,621,839**	**0**	**0**	**283,621,839**
Veterans Affairs and Homeland Security						
Department of Military Affairs						
Replace / Install Fire Safety Systems	0	3,000,000	0	0	0	3,000,000
Construct Blackstone Army Air Field Fire Station	0	0	3,350,000	0	0	3,350,000
Total: Office of Veterans Affairs and Homeland Security	**0**	**3,000,000**	**3,350,000**	**0**	**0**	**6,350,000**

DETAIL OF HB / SB 30 - CAPITAL OUTLAY
2020-22 Biennial Total

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
Central Appropriations						
Central Capital Outlay						
Maintenance Reserve	0	260,000,000	0	0	0	260,000,000
Equipment for Projects Coming Online	0	93,063,337	0	0	0	93,063,337
Capital Project Planning	16,956,290	0	0	0	0	16,956,290
VPBA Capital Project Pool (2020)	0	218,808,753	91,449,317	0	0	310,258,070
VCBA Capital Project Pool (2020)	0	780,461,508	0	0	0	780,461,508
Supplement Previously Authorized Projects	0	145,700,000	0	0	0	145,700,000
Local Water Quality & Supply Projects	0	367,000,000	0	0	0	367,000,000
Workforce Development Projects	0	22,100,000	0	0	0	22,100,000
Capital Infrastructure & Improvements	0	73,400,000	0	0	0	73,400,000
DGS Lease	0	0	0	0	0	Language
Seat of Government Project	0	0	0	0	0	Language
VPBA Bond Authorization	0	0	0	0	0	Language
VCBA Bond Authorization	0	0	0	0	0	Language
9(C) Revenue Bonds						
Bond Authorization	0	0	0	0	0	Language
9(D) Revenue Bonds						
Bond Authorization	0	0	0	0	0	Language
Total: Central Appropriations	**16,956,290**	**1,960,533,598**	**91,449,317**	**0**	**0**	**2,068,939,205**
Independent Agencies						
State Corporation Commission						
Tyler Building Renovation Project	0	0	21,600,000	0	0	21,600,000
Total: Independent Agencies	**0**	**0**	**21,600,000**	**0**	**0**	**21,600,000**
Total: Capital Outlay HB / SB 30	**22,956,290**	**2,437,619,306**	**580,202,213**	**279,470,000**	**396,961,854**	**3,717,209,663**

HB/SB 30
APPENDIX G

Detailed Employment Summary

Summary of Employment Level Changes In Proposed Budget for 2020-22

	Chapter 854			HB/SB 30, as Proposed			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	600.50	32.50	633.00	600.50	32.50	633.00	**0**	**0**	**0**
Judicial Department	3,287.71	106.00	3,393.71	3,441.71	106.00	3,547.71	**154**	**0**	**154**
Executive Department									
Executive Offices	324.42	247.58	572.00	330.42	247.58	578.00	**6**	**0**	**6**
Administration	377.46	737.94	1,115.40	384.40	767.00	1,151.40	**7**	**29**	**36**
Agriculture and Forestry	498.59	337.41	836.00	506.59	337.41	844.00	**8**	**0**	**8**
Commerce and Trade	371.34	1,294.66	1,666.00	396.23	1,300.77	1,697.00	**25**	**6**	**31**
Public Education	339.50	185.50	525.00	351.50	335.50	687.00	**12**	**150**	**162**
Higher Education	17,860.65	41,355.32	59,215.97	18,004.62	41,807.29	59,811.91	**144**	**452**	**596**
Other Education	518.28	401.22	919.50	519.28	401.22	920.50	**1**	**0**	**1**
Finance	1,114.20	218.80	1,333.00	1,123.20	218.80	1,342.00	**9**	**0**	**9**
Health & Human Resources	9,132.15	6,447.12	15,579.27	8,463.15	6,263.12	14,726.27	**(669)**	**(184)**	**(853)**
Natural Resources	1,001.50	1,152.00	2,153.50	1,012.50	1,157.00	2,169.50	**11**	**5**	**16**
Public Safety	17,583.85	2,255.15	19,839.00	17,639.10	2,450.90	20,090.00	**55**	**196**	**251**
Transportation	0.00	10,183.00	10,183.00	0.00	10,255.00	10,255.00	**0**	**72**	**72**
Veterans Affairs & Homeland Security	292.47	1,174.03	1,466.50	295.47	1,419.03	1,714.50	**3**	**245**	**248**
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	**0**	**0**	**0**
Independent Agencies	0.00	1,764.00	1,764.00	0.00	1,824.00	1,824.00	**0**	**60**	**60**
Totals	53,302.62	67,892.23	121,194.85	**53,068.67**	68,923.12	121,991.79	**(234)**	**1,031**	**797**