



# **Governor's Proposed Amendments to the 2020-22 Biennial Budget (SB 1100) for General Government**

# Overview of Judicial in SB 1100

(\$ in millions)	FY 2021 GF	FY 2021 NGF	FY 2022 GF	FY 2022 NGF
<b>Chapter 56</b>	<b>\$533.2</b>	<b>\$37.4</b>	<b>\$535.5</b>	<b>\$37.4</b>
Proposed Increases	0.2	0.0	14.7	0.0
Proposed Decreases	(8.8)	(0.0)	(9.8)	(0.0)
Net Change	<u>(8.6)</u>	<u>0.0</u>	<u>4.9</u>	<u>0.0</u>
<b>SB 1100, as Introduced</b>	<b>\$524.6</b>	<b>\$37.4</b>	<b>\$540.4</b>	<b>\$37.4</b>
<b>Percent Change over Chapter 56</b>	<b>(1.6%)</b>	<b>0.0%</b>	<b>0.9%</b>	<b>0.0%</b>

# Judicial: Summary of Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	FY 2021	FY 2022	Total
Supreme Court– Transfer Funding/Positions for Writs of Actual Innocence (Technical)	\$0.0	(0.6)	(\$0.6)
Court of Appeals (CAV) – Additional Judges and Support Staff	0.2	4.9	5.1
CAV – Transfer Funding/Positions for Writs of Actual Innocence (Technical)	0.0	0.6	0.6
Virginia State Bar – Restoration for Housing Attorneys (20).	0.0	1.5	1.5
Distribution of Agency Reductions from Central Appropriations (GDC, IDC, VSB)	(8.8)	(1.5)	(10.3)
<b>Total</b>	<b>\$(8.6)</b>	<b>\$4.9</b>	<b>(\$3.7)</b>

# Overview of Executive Offices in SB 1100

(\$ in millions)	FY 2021 GF	FY 2021 NGF	FY 2022 GF	FY 2022 NGF
<b>Chapter 56</b>	<b>\$42.4</b>	<b>\$36.4</b>	<b>\$42.8</b>	<b>\$36.4</b>
Proposed Increases	0.0	0.0	1.3	0.0
Proposed Decreases	(0.0)	(0.0)	(0.0)	(0.0)
Net Change	<u>(0.0)</u>	<u>0.0</u>	<u>1.3</u>	<u>0.0</u>
<b>SB 1100, as Introduced</b>	<b>\$42.4</b>	<b>\$36.4</b>	<b>\$44.1</b>	<b>\$36.4</b>
<b>Percent Change over Chapter 56</b>	<b>0.0%</b>	<b>0.0%</b>	<b>3.0%</b>	<b>0.0%</b>

# Exec. Offices: Summary of Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	FY 2021	FY 2022	Total
Office of the Governor – Diversity and Inclusion Strategic Plan	\$0.0	0.2	\$0.2
OAG – Expand Appeal of Rights (Court of Appeals), Funding for 6.0 Positions	0.0	0.8	0.8
OAG – Funding for 2021 Workplace/Sexual Harassment Legislation, 2.0 Positions	0.0	0.3	0.3
Sec. of Commonwealth – Funding for 2021 Legislation, LGBTQ Advisory Board	0.0	>0.0	>0.0
<b>Total</b>	<b>\$0.0</b>	<b>\$1.3</b>	<b>\$1.3</b>

# Overview of Administration in SB 1100

(\$ in millions)	FY 2021 GF	FY 2021 NGF	FY 2022 GF	FY 2022 NGF
<b>Chapter 56</b>	<b>\$788.8</b>	<b>\$2,894.2</b>	<b>\$786.0</b>	<b>\$2,999.8</b>
Proposed Increases	17.0	14.7	12.6	65.7
Proposed Decreases	(13.4)	(2.5)	(15.0)	(3.6)
Net Change	<u>3.6</u>	<u>12.2</u>	<u>(2.4)</u>	<u>62.1</u>
<b>SB 1100, as Introduced</b>	<b>\$792.3</b>	<b>\$2,906.4</b>	<b>\$783.6</b>	<b>\$3,061.9</b>
<b>Percent Change over Chapter 56</b>	<b>0.5%</b>	<b>0.4%</b>	<b>(0.3%)</b>	<b>2.0%</b>

# Administration: Summary of Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	FY 2021	FY 2022	Total
CDO – Funding for 2.0 FTEs (\$342K NGF)	NGF	NGF	NGF
Comp Board – Restoration of Unallotments	\$0.0	10.4	\$10.4
Comp Board – Enhance Constitutional Officer Information Network (COIN) System	0.7	0.8	1.5
Comp Board – Minimum Wage Increase Additional Funding	0.1	0.2	0.3
DHRM – Provide Funding for Systems Replacement (COVLC, RMS)	(0.5)	1.2	0.7
ELECT – Additional Funding for VERIS Replacement	16.7	0.0	16.7
DGS, VITA – Rate Adjustments (NGF); Approps. increases for ISF charges (NGF); Language	NGF	NGF	NGF
Distribution of Agency Reductions from Central Appropriations (Comp Board, ELECT)	(13.4)	(15.0)	(28.4)
<b>Total</b>	<b>\$3.6</b>	<b>(\$2.4)</b>	<b>\$1.2</b>

# Overview of Finance in SB 1100

(\$ in millions)	FY 2021 GF	FY 2021 NGF	FY 2022 GF	FY 2022 NGF
<b>Chapter 56</b>	<b>\$2,118.0</b>	<b>\$716.8</b>	<b>\$2,307.6</b>	<b>\$726.1</b>
Proposed Increases	100.0	0.0	650.2	0.0
Proposed Decreases	(22.7)	(3.4)	(327.2)	(3.3)
Net Change	<u>77.3</u>	<u>3.4</u>	<u>323.0</u>	<u>3.3</u>
<b>SB 1100, as Introduced</b>	<b>\$2,195.2</b>	<b>\$713.3</b>	<b>\$2,630.6</b>	<b>\$722.8</b>
<b>Percent Change over Chapter 56</b>	<b>3.7%</b>	<b>(0.5%)</b>	<b>14.0%</b>	<b>(0.5%)</b>



# Finance: Summary of Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	FY 2021	FY 2022	Total
DOA Transfer Payments – Reduce VRS Unfunded Liabilities	\$100.0	0.0	\$100.0
DOA Transfer Payments – Deposit to Revenue Reserve	0.0	650.0	650.0
DOA – Cardinal Governance Committee (language only)	Lang.	Lang.	Lang.
TAX – Update Tax Systems for Virginia Health Benefit Exchange, Language	0.0	0.2	0.2
Treasury Board – Debt Service Savings	(22.7)	(27.1)	(49.8)
Distribution of Agency Reductions from Central Appropriations (Treasury, DOA Transfer Payments)	<u>(0.1)</u>	<u>(300.1)</u>	<u>(300.2)</u>
<b>Total</b>	<b>\$77.2</b>	<b>\$323.0</b>	<b>\$400.2</b>

# Overview of Central Appropriations in SB 1100

(\$ in millions)	FY 2021 GF	FY 2021 NGF	FY 2022 GF	FY 2022 NGF
<b>Chapter 56</b>	<b>(\$578.4)</b>	<b>\$72.9</b>	<b>(\$840.8)</b>	<b>\$72.9</b>
Proposed Increases	575.9	0.0	1,049.1	0.0
Proposed Decreases	(0.4)	(0.0)	(1.8)	(0.0)
Net Change	<u>575.5</u>	<u>0.0</u>	<u>1,047.3</u>	<u>0.0</u>
<b>SB 1100, as Introduced</b>	<b>(\$2.9)</b>	<b>\$72.9</b>	<b>\$206.5</b>	<b>\$72.9</b>
<b>Percent Change over Chapter 56</b>	<b>(99.5%)</b>	<b>0.0%</b>	<b>(124.6%)</b>	<b>0.0%</b>

# Central Appropriations: Summary of Proposed Amendments

GF Actions for 2020-22 Biennium (\$ in millions)	FY 2021	FY 2022	Total
Employee Bonuses – State and State-supported Local Employees (Sept. 1, 2021)	\$0.0	97.8	\$97.8
Benefits Adjustments – Health Insurance, Workers’ Comp, LODA	(0.4)	(1.8)	(2.2)
IT Applications – Adjust VITA Rates, LoC Repayment, Adjust Cardinal Charges	8.6	21.0	29.6
Provide Funding for Potential 2021 Legislation – Expungement, CJR, Other	5.0	25.0	30.0
Slavery and Freedom Heritage Site, Emancipation and Freedom Monument, Inauguration and Transition	0.1	11.7	11.8
Move Reductions to Agency Budgets	<u>562.1</u>	<u>893.7</u>	<u>1,455.8</u>
<b>Total</b>	<b>\$575.4</b>	<b>\$1,047.4</b>	<b>\$1,622.8</b>