

COMMONWEALTH OF VIRGINIA



2020-2022 BIENNIAL BUDGET AND AMENDMENTS TO THE 2019 APPROPRIATION ACT

RALPH S. NORTHAM
GOVERNOR

COMMONWEALTH OF VIRGINIA



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PART A – OVERVIEW

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HOW VIRGINIA'S BUDGET IS DEVELOPED AND ADOPTED



Virginia has a biennial (two-year) budget system. The biennial budget is enacted into law in even-numbered years, and amendments to it are enacted in odd-numbered years. For example, the current budget for the 2018-2020 biennium was adopted by the 2018 General Assembly. Amendments to this two-year budget were considered by the General Assembly during its 2019 session.

Governor Northam will present the 2020-2022 biennial budget and amendments to the FY 2020 budget (referred to as the Caboose) in the following pages. The General Assembly will adopt the budget during the 2020 session.

Developing the Commonwealth's budget is a process that takes many months, involving participation from state agencies, the legislature, and the public. The process includes five distinct phases: agency budget preparation, budget development, Governor's and secretarial review, legislative action, and budget implementation.

Key Budget Dates	
August 23, 2019	Instructions issued to agencies on preparing and submitting their proposed budget amendments
September 20, 2019	Agencies submitted their proposed budget amendments to the Department of Planning and Budget
December 17, 2019	Governor submits recommended budget to the General Assembly
January 8, 2020	General Assembly convenes
February 9, 2020	Budget bill crossover occurs*
March 14, 2020	General Assembly adjourns*
April 15, 2020	Reconvened General Assembly session occurs*

*Indicates tentative dates

READER'S GUIDE TO VIRGINIA'S BUDGET DOCUMENT



This publication describes Governor Northam's proposed budget for the Commonwealth of Virginia's 2020-2022 biennial budget and amendments to the current budget for FY 2020. Additional information regarding studies and evaluations, agency strategic plans and performance management, including detailed service area budget tables may be access via the following Web site: www.dpb.virginia.gov

PART A: INTRODUCTION

This section contains a summary of how Virginia's budget process works, an economic forecast outlining the status of Virginia's economy, and a revenue forecast reviewing the Commonwealth's fiscal outlook, including projected revenues on which the preceding budget amendments are based.

PART B: OPERATING BUDGET

Part B presents the Governor's proposed amendments for the operating budget. This section is organized by the three branches of government: Legislative, Judicial, and Executive. The Executive Department section is also organized by secretarial area.

For each branch of government or secretarial area you will find:

Overview	The branch's major functions of government or secretarial area.
Agency Listing	A listing of each agency within the branch of government or secretarial area.
Summary Graphs	Depict the financing of secretarial areas by funding source and the general fund and nongeneral fund operating budget history for the secretarial areas.

For each individual agency you will find:

Agency Name	Agency's official name.
Agency Operating Budget Summary	The Governor's operating budget amendments for the 2020-2022 biennium, including agency historical funding data and capital outlay amendments. The categories relating to funding are general fund and nongeneral fund. Also, there is a category indicating an agency's personnel costs. Table notes: All figures represent dollars rounded to millions; due to rounding, figures may not add exactly; figures in parenthesis are negative amounts; agencies appear in the same order as in the budget bill; and the values in the personnel costs category may exceed the sum of the general fund and nongeneral fund categories for addenda items. Personnel cost totals do not reflect any adjustments to any other budget category.
Authorized Position Summary	A summary of an agency's authorized position level broken out by fund source (general and nongeneral). The table also reflects total proposed position amendments for the 2020-2022 biennium.

Capital Budget Summary	The Governor's capital budget amendments for the 2020-2022 biennium detailed by funding source: general fund, nongeneral fund, and bond proceeds.
Recommended Operating Budget Changes	Bullet items briefly describe specific budget recommendations for specific agencies. If the Governor has no specific recommendations for an agency, nothing appears after the Authorized Position Summary. This section is broken down into two categories: (1) introduced budget technical changes, and (2) introduced budget non-technical changes. Following each bullet item, amounts and positions recommended are designated GF (general fund) or NGF (nongeneral fund). References to positions are to full-time equivalent (FTE) positions. Positions are only mentioned in the initial year affected by the budget amendment.
Recommended Capital Budget Addenda	Bullet items briefly describe any amendments to previously-approved capital construction projects or funding for new projects. Following each bullet item, amounts recommended are designated general fund, nongeneral fund, or bond proceeds.

PART C: OTHER REPORTS

Part C provides the reader with detailed information on studies and evaluations, Aid to Localities, and Workforce Development. This section also provides the reader with tax-supported debt information and information on actions impacting state transfers

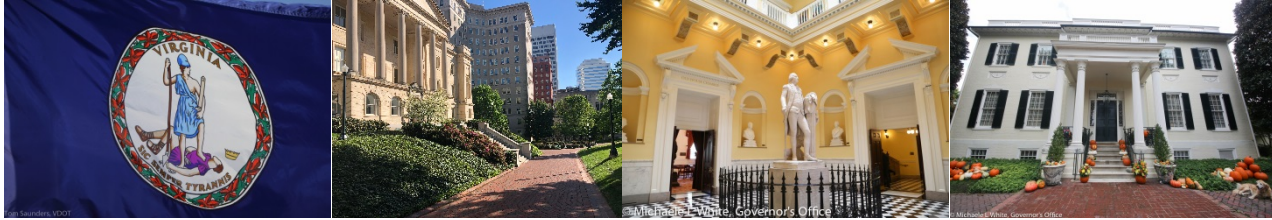
This section has five main components:	
Studies and Evaluations	Various studies, evaluations, and assessments of agencies or agency programs that were conducted in the two most recent fiscal years. Please note: the most recent studies and evaluations can be found on the DLAS Web site at: https://rga.lis.virginia.gov/
Aid to Localities (ATL)	The Governor's recommendations for funds that go directly to localities for locally-operated programs or are spent by the Commonwealth on behalf of localities for specific programs.
Supplemental Information	Information of tax-supported debt capacity and per capita appropriations.
Miscellaneous Transfers	Review of actions affecting state debt, revenue transactions, interfund transfers, working capital advances and loans, and required deposits into the general fund.
Workforce Development	A report on improvements in the coordination of workforce development statewide identifying: program success rates in relation to performance measures established by the Virginia Workforce Council, obstacles to program and resource coordination, and strategies for facilitating statewide program and resource coordination.

PART D: AMENDMENTS TO THE 2019 APPROPRIATION ACT

Part D presents the Governor's changes to the current budget, Chapter 854, by secretarial area. These amendments are commonly referred to as the Caboose Bill.

For each branch of government or secretarial area in the Caboose Bill you will find:	
Agency Name	Agency's official name.
Recommended Operating Budget Addenda	Bullet items briefly describe specific budget recommendations for specific agencies. If the Governor has no specific recommendations for an agency, nothing appears after the Authorized Position Summary. Following each bullet item, amounts and positions recommended are designated GF (general fund) or NGF (nongeneral fund). References to positions are to full-time equivalent (FTE) positions. Positions are only mentioned in the initial year affected by the budget amendment.
Recommended Capital Budget Addenda	Bullet items briefly describe any amendments to previously-approved capital construction projects or funding for new projects. Following each bullet item, amounts recommended are designated general fund, nongeneral fund, or bond proceeds.
Miscellaneous Transfers	Review of actions affecting state debt, revenue transactions, interfund transfers, working capital advances and loans, and required deposits into the general fund.

ECONOMIC FORECAST



Review of FY 2019

The job market in the Commonwealth underperformed expectations in FY 2019. Lower-than-expected gains for construction, information, trade, financial activities, professional and business services, and leisure and hospitality were offset by higher-than-expected gains in the manufacturing, education and health services, and government sectors. Overall, four out of ten major employment sectors reached or surpassed the official forecast in FY 2019.

Payroll employment growth was below expectations in FY 2019. In the official forecast, total nonagricultural employment was projected to increase 1.7 percent, with the average annual employment level rising by 68,400 jobs. Actual job gains were 47,700, an increase of 1.2 percent.

National economy – Continued moderate growth path

At the time of IHS Markit's October 2018 forecast, the economy continued to improve. Most indicators pointed to solid underlying fundamentals suggesting the economy would continue its moderate expansion.

Real GDP rose 2.6 percent for the fiscal year, ahead of the forecast of 2.4 percent growth.

Total personal income rose 5.1 percent in FY 2019, 0.7 percentage point ahead of the forecast. Wages and salaries grew 4.9 percent, 0.3 percentage point above the forecast of 4.6 percent.

Consumer spending growth remains moderate. Real consumer spending rose 2.8 percent in FY 2019, close to the forecast of 2.9 percent.

Total nonagricultural employment grew 1.7 percent, slightly ahead of the forecast of 1.6 percent. Most sectors finished the year ahead of expectations. The construction sector grew by 4.1 percent, half a percentage point ahead of the forecast. The only sector significantly below forecast was professional and business services which grew 2.5 percent compared with the forecast of 3.2 percent.

Virginia's economic performance in FY 2019 was close to expectations

Total personal income increased 4.9 percent, which was 0.8 percentage point above the forecast. Proprietor's income grew 4.6 percent in FY 2019, which was 2.1 percentage points above the forecast; and net transfer payments, which increased by 9.9 percent, were 5.6 percentage points above the forecast. Also, supplements to wages and salaries finished 1.2 percentage points ahead of the forecast. Wages and salaries, which accounted for 51 percent of total personal income in fiscal year 2019, grew 4.4 percent or 0.1 percentage point above the forecast. Dividends, interest, and rental income, which made up 21 percent of total personal income in FY 2019, grew 5.4 percent, above the forecasted 3.8 percent pace.

Payroll employment growth was below expectations in FY 2019. In the official forecast, total nonagricultural employment was projected to increase 1.7 percent, with the average annual employment level rising by 68,400 jobs. Actual job gains were 47,700, an increase of 1.2 percent. Lower-than-expected gains for construction, information, trade, financial activities, professional and business services, and leisure and hospitality were offset by higher-than-expected gains in the manufacturing, education and health services, and government sectors. Overall, four out of ten major employment sectors reached or surpassed the official forecast in FY 2019.

Here is a look at regional employment in Virginia during FY 2019:

Northern Virginia

Northern Virginia performed better than expected by 5,300 jobs, while all other regions under-performed the forecast. In Northern Virginia, which represents 37 percent of all jobs in the state, total employment rose by 26,900 jobs, above the predicted amount of 21,200. The professional and business services sector added 11,400 new jobs in FY 2019, up from the 10,000 gain in fiscal year 2018. Education and health services added 4,800 jobs close to the gain in FY 2018. State and local government added 4,800 jobs, while the federal government gained 600 jobs.

Richmond/Petersburg

Employment in the Richmond-Petersburg MSA (17 percent of state employment) was below expectations growing by 1.3 percent in fiscal year 2019, below the forecast of 1.6 percent. The region gained 8,700 jobs in FY 2019, compared with 7,900 in 2018. Employment in construction, financial activities, and local government posted the strongest gains.

Norfolk/ Virginia Beach/ Newport News

Employment in the Norfolk-Virginia Beach-Newport News MSA (20 percent of state employment) was below expectations in fiscal year 2019, rising by 0.4 percent compared with the forecast of 2.0 percent growth. The region gained 3,300 jobs in FY 2019, compared with 11,100 in 2018. Most sectors were close to the forecast. However, trade and local government were well below the forecast.

Balance of the state

Outside of the three major metro areas, the remainder of the state (26 percent of state employment) increased by 8,800 jobs in fiscal year 2019, following a gain of 3,500 in FY 2018. Manufacturing and education and health services posted the strongest gains, while construction, information, financial activities, professional and business services, and local government lost jobs.

U.S. economy expected to experience slowing growth

Recent national indicators suggest the economy continues to grow, albeit at a slower pace. According to the initial estimate, real GDP grew at an annualized rate of 1.9 percent in the third quarter of 2019, down from 2.0 percent in the second quarter.

The labor market expanded in October, with payroll employment growing by 128,000 jobs, above expectations. There were also upward revisions to previous months. In a separate report, the unemployment rate increased from 3.5 to 3.6 percent as more people entered the labor force. Initial claims for

unemployment rose by 5,000 to 218,000 in the week ending October 26, while the four-week moving average slipped by 500 to 214,750. The level of jobless is fluctuating around historically low levels.

In the October standard forecast, GDP growth is somewhat lower than the official forecast in FY 2020, but stronger in FY 2021- FY 2022. IHS Markit believes that slowing global growth, less of a boost to domestic spending from rising stock prices, the effects of recent tariffs, slowing inventory accumulation, and the approach to capacity constraints will be a drag on growth. They assign a 55 percent probability to the standard scenario. Highlights of the economic outlook for the next two years include:

- o IHS expects real GDP growth of 1.9 percent in FY 2020, 2.1 percent in 2021, and 1.8 percent FY 2022.
- o Similarly, the outlook for the job market in the October standard forecast is also slower than the official forecast in fiscal year 2020, but somewhat stronger in FY 2021 and FY 2022. Payroll employment is expected to grow 1.2 percent in fiscal year 2020, then slow to 0.8 percent in FY 2021, and 0.7 percent in FY 2022. The October standard forecast expects the unemployment rate to be close to the official forecast, 3.6 percent in fiscal year 2020, 3.5 percent in FY 2021, and 3.7 percent in FY 2022.
- o Total personal income is expected to rise by 4.5 percent in FY 2020, 0.4 percentage point below the official forecast. Income then decreases at a slower rate than the official forecast through 2022. The October forecast for the largest component of personal income, wages and salaries, is higher than the official over the forecast horizon. IHS Markit expects wages and salaries to rise 5.2 percent in FY 2020, 4.8 percent in fiscal year 2021, and 4.6 percent in FY 2022.
- o Real consumer spending is expected to grow 2.8 percent in FY 2020, higher than the official forecast of 2.6 percent. Growth falls to 2.6 percent in FY 2021 and 2.5 percent in FY 2022.
- o Despite tight labor markets and inflation rising to slightly above its target, the Fed is focused on downside risks and is expected to cut the fed funds target range once more in December, but IHS expects a 100 basis-point reversal through 2023.

Virginia economy is expected to underperform the nation

In the official forecast, economic growth in the Commonwealth was projected to accelerate FY 2020 relative to FY 2019, then slow in FY 2021 and FY 2022. The October standard forecast has personal income and wage and salary income growing at about a 4.0 to 4.5 percent pace over the forecasted horizon, while employment is forecast to increase 1.0 percent in fiscal year 2020 – slower than the 1.2 percent increase in fiscal year 2019. Federal government spending is expected to grow 3.2 percent in calendar years 2019 and 2020 before flattening in calendar 2021 and contracting in calendar year 2022. Here is a look at what economists are predicting for Virginia:

- Total nonagricultural employment is expected to increase 1.0 percent (41,900 jobs) in FY 2020, below the official forecast of 1.1 percent growth. The professional and business services sector and the education and health services sector are expected to be the main drivers over the forecast horizon. Overall, employment is expected to increase 0.6 percent in FY 2021 and 0.4 percent in FY 2022 as the national economy slows.
- In the October standard forecast, total personal income is expected to grow close to a half of percentage point below the official forecast over the forecast horizon. Growth of 4.4 percent is expected in FY 2020, then growth between 4.2 and 4.1 percent in FY 2021 to FY 2022. Income from

wages and salaries is expected to grow 4.2 percent in FY 2020 and 4.6 percent in FY 2021, 0.6 percentage point above the official forecast. Growth of dividends, interest, and rental income is expected to increase 4.5 percent in FY 2020, and then accelerate in FY 2021.

- o The outlook for proprietor's income in the October standard forecast predicts a 0.5 percent increase in FY 2020 and then declining 1.3 percent in FY 2021. Net transfer payments are expected to increase 6.3 percent in FY 2020, and then increase 4.5 percent and 7.3 percent in FY 2021 and FY 2022, respectively.

REVENUE FORECAST



The Commonwealth's total revenue consists of two types of resources: the general fund and nongeneral funds. About half of state revenues are "nongeneral funds," or funds earmarked by law for specific purposes. For example: motor vehicle sales and motor fuel taxes are earmarked by law for transportation programs; students' tuition and other fees support higher education, and federal grants are designated for specific activities.

General fund revenues are derived from general taxes paid by citizens and businesses in Virginia. Since general fund revenue is not dedicated to any particular purpose and can be used for a variety of government programs, these are the funds that the Governor and the General Assembly have the most discretion to spend.

General fund revenues can primarily be attributed to five major revenue sources. The two largest sources are the individual income tax and the sales and use tax. Other major revenue sources are corporate income taxes, wills, suits, deeds, and contract fees, and taxes on insurance company premiums. Miscellaneous taxes and other revenues also contribute to the general fund.

FY 2019 revenue collections exceeded the forecast

In FY 2019, total general fund revenues rose 7.2 percent to \$21,307.5 million, with a surplus of \$778.8 million – a 3.8 percent variance from forecast. Collections of individual nonwithholding taxes and lower than expected refunds drove the surplus, while most other major revenue sources came in below their respective forecasts.

Individual nonwithholding receipts were \$557.6 million ahead of the forecast (16.3 percent variance); and refunds were \$273.3 million lower than expected, contributing to the surplus. Payroll withholding fell 26.1 million short of the forecast (-0.2 percent variance). In total, net individual income tax receipts were \$804.9 million above forecast. In addition, recordation tax collections exceeded the forecast by \$17.9 million (4.8 percent variance). Collections in corporate income taxes were \$68.8 million short of the estimate, a variance of -6.8 percent. Sales tax receipts missed its forecast by \$10.7 million, a -0.3 percent variance. Collections of taxes on insurance premiums were \$13.3 million short of the forecast, a -3.4 percent variance.

Collections of miscellaneous taxes and other revenues were \$788.8 million in FY 2019, exceeding the annual forecast by \$48.9 million (6.6 percent variance).

General fund revenue expected to show solid growth over the forecast horizon

The General Fund Forecast for FY 2020 through FY 2022				
	Actual 2019	Forecast 2020	Forecast 2021	Forecast 2022
Corporate income	\$943.4	\$964.5	\$1,019.2	\$1,132.6
Individual income	15,226.5	15,284.9	16,164.2	16,840.4
Insurance premiums	382.0	409.1	420.1	437.1
State sales & uses	3,580.4	3,794.5	3,893.0	3,955.6
Wills, suits, deeds & contract Fees	386.5	437.6	388.1	357.0
Miscellaneous	788.8	813.9	804.5	806.7
Total revenues	\$21,307	\$21,704.5	\$22,689.1	\$23,529.4
ABC profits	\$130.7	\$121.6	\$121.8	\$125.2
Sales Tax (0.25%)	392.6	416.1	426.9	433.7
Transfers per the Appropriations Act	134.7	129.0	103.9	103.9
Total transfers	\$658.0	\$666.7	\$652.6	\$662.8
Total general fund	\$21,965.5	\$22,371.2	\$23,341.7	\$24,192.2

*Dollars in millions. Excludes balances available for appropriation. Figures may not add due to rounding. Source: Virginia Department of Taxation

Forecast for the major general fund revenue sources

For each of the major categories of general fund revenue, the following describes the actual performance in FY 2019 and the estimate over the forecast horizon.

Individual income taxes

Most of the surplus in FY 2019 was attributable to individual income taxes. Collections of net individual income taxes (71 percent of total revenues) rose 7.9 percent in FY 2019, well above the annual forecast of 2.2 percent growth. Receipts of \$15,226.5 million were \$804.9 million ahead of the official estimate, a variance of 5.6 percent from the forecast. Nonwithholding receipts accounted for bulk of the surplus, and refunds were somewhat lower than forecast, thus having a positive effect on growth, while payroll withholding taxes were \$26.1 million less than forecast.

The outlook for net individual income taxes in FY 2020 has been revised upward from the official forecast by \$22.4 million for an annual increase of 0.4 percent. Collections in this source are predicted to increase 5.8 percent in FY 2021 and 4.2 percent in FY 2022.

Sales and use taxes

Collections of sales and use taxes (17 percent of total revenues) were \$3,580.4 million in FY 2019, \$10.7 million below the forecast. Collections rose 3.4 percent for the year, close to the forecast of 3.7 percent growth.

The sales tax revenue model is based on a direct relationship with total personal income in Virginia. The November standard forecast increases sales tax collections by \$65.0 million in FY 2020 for growth of 6.0 percent, compared with 4.2 percent in the official forecast. Most of the increase is Wayfair-related collections

of use taxes on internet sales. Growth in this source is expected to be 2.6 percent in FY 2021 and 1.6 percent in FY 2022.

Corporate income taxes

Corporate income tax collections (4 percent of total revenues), historically the most volatile revenue source, fell short of the forecast. Collections of \$943.4 million were \$68.8 million below expectations. The FY growth of 9.5 percent trailed the forecast of 17.4 percent.

The corporate revenue model considers gross payments and refunds separately. Gross payments are modeled as a function of Virginia specific pre-tax corporate profits and the S&P 500 index.

The November standard forecast decreases corporate income tax collections by \$66.3 million from the official forecast in FY 2020, an increase of 2.2 percent compared with the official rate of a 9.3 percent increase. Collections are expected to rise by 5.7 percent in FY 2021 and 11.1 percent in FY 2022.

Insurance company premiums taxes

Another major source to see a shortfall, collections of taxes on the premiums of insurance companies (2 percent of total revenues) were \$382.0 million in FY 2019 – \$13.3 million below the annual estimate. The increase of 13.0 percent trailed the annual estimate of 17.0 percent growth.

In the November standard forecast, insurance premiums growth is lowered from 7.4 percent to 7.1 percent in fiscal year 2020. The model calls for growth of 2.7 percent in fiscal year 2021 and 4.0 percent in FY 2022.

Wills, suits, deeds & contract fees

Wills, Suits, Deeds, and Contract Fees (2 percent of total revenues), of which the primary component is the recordation tax, exceeded the forecast in FY 2019. Collections in this source were \$17.9 million more than expected, a variance of 4.8 percent. Collections finished the year at \$386.5 million, a decline of 2.1 percent from FY 2018 but well above the official forecast of a 6.7 percent decrease.

The revenue model for wills, suits, deeds and contracts is based on mortgage originations, mortgage refinancing and home prices in Virginia, along with the yield on 30-year treasury bonds. The outlook for recordation taxes drives the other components of this source. The November standard forecast for this source is a 13.2 percent increase in fiscal year 2020, an upward revision of \$69.0 million. The estimate assumes collections will decline 11.3 percent in FY 2021 and 8.0 percent in FY 2022.

Around 63 percent of state revenue is nongeneral fund

Although most public attention is focused on general fund revenue, over one-half of all revenue in the state budget consists of nongeneral funds that are earmarked by law for specific purposes.

Nongeneral fund revenue collections increased by 6.3 percent in 2019, and are expected to increase by 42.6 percent in 2020, 6.3 percent in 2021, and 2.1 percent in 2022. Nongeneral funds are around 63 percent of total state revenue during the 2020-2022 biennium.

Federal grants and other contracts

Federal grants are the largest single source of nongeneral fund revenue, about 41.6 percent of the total. Frequently these grants do not come to the state as simple cash transfers. The federal government mandates many program requirements as conditions of the grants, and often states must provide matching funds. The Medicaid program for indigent health care is an example of a federal entitlement program that requires a state contribution.

In 2019, federal grants and other contracts increased to \$10.7 billion. This source is projected to increase by 30.0 percent in 2020, 7.8 percent in 2021, and 3.5 percent in 2022, resulting in projections of \$14.0 billion in 2020, \$15.0 billion in 2021, and \$15.6 billion in 2022.

Institutional revenue

The second largest class of nongeneral fund revenue is institutional revenue. The principle sources of this revenue are patient fees at teaching hospitals and mental health institutions as well as tuition and fees paid by students at institutions of higher education. Institutional revenue collections are expected to be \$8.7 billion in FY 2020, \$9.1 in FY 2021 and \$9.5 billion in FY 2022.

Transportation Fund

State transportation revenue comes from several sources including the motor vehicle fuels tax, the motor vehicle sales and use tax, road taxes, vehicle license fees, state sales tax, interest earnings, and other miscellaneous taxes and fees. Money in this fund is used to support highway construction and maintenance and operating costs. Federal, local, and toll revenues are also used to finance transportation programs.

Fiscal year 2019 total transportation revenues totaled over \$3.6 billion, an increase of \$98.2 million over last year. Revenue collections grew by 2.8 percent, ahead of the official forecast of 1.2 percent growth, resulting in a forecast variance of 1.6 percent.

The November forecast shows an increase of \$96.5 million, \$107.4 million, and \$110.8 million in fiscal years 2020 through 2022, respectively from the official forecast.

Master Tobacco Settlement Agreement Funds

The Master Settlement Agreement (MSA) was signed between the major participating cigarette manufacturers and 45 states, the District of Columbia, and five United States' territories on November 23, 1998. The settlement agreement releases participating manufacturers from past, present, and future smoking-related claims of the states in return for an annual cash payment to the states in perpetuity. These payments are to be adjusted over time for several factors, including inflation and changes in volume of domestic cigarette shipments.

The Commonwealth's plan for the use of MSA funds has three elements. The Tobacco Indemnification and Community Revitalization Fund's MSA allocation is used to stimulate economic growth and development in tobacco-dependent communities throughout the Southside and Southwest regions of the Commonwealth. The Virginia Foundation for Healthy Youth receives the next 10 percent of the MSA allocation for the purposes of preventing youth tobacco use, substance use and childhood obesity. Programs targeted at minors include but are not limited educational and awareness programs. The final portion of the allocation (40 percent) goes to

the Virginia Health Care Fund. This Fund must be used as State matching dollars for Virginia's Medicaid program.

For 2020, 2021, and 2022, it is anticipated that the Tobacco Indemnification and Community Revitalization Fund may expend up to 10.0 percent of the endowment, an amount estimated at \$44.0 million each year. The Foundation for Healthy Youth is anticipated to take in \$9.3 million in 2020 and \$11.1 million yearly in 2021 and 2022. The Virginia Health Care Fund will receive \$56.0 million in 2020, \$46.3 million in 2021, and \$45.8 million in 2022.

Nongeneral fund forecast for the 2020-2022 biennium*

	Actual FY 2019	Forecast FY 2020	Forecast FY 2021	Forecast FY 2022
Motor vehicle fuel tax	\$896.2	\$965.9	\$1,027.2	\$1,128.2
Unemployment compensation payroll tax	\$376.3	\$367.6	\$388.7	\$387.3
Special highway tax from sales tax	\$759.1	\$809.3	\$829.9	\$836.5
Motor vehicle sales tax and use tax	\$978.4	\$988.8	\$995.6	\$1,019.2
Other taxes	\$1,887.1	\$2,255.2	\$2,430.7	\$2,467.7
Rights and privileges	\$1,265.7	\$1,424.3	\$1,397.5	\$1,409.5
Sale of property and commodities	\$1,785.2	\$1,834.4	\$1,872.8	\$1,927.8
Assessment & receipts for special Services	\$1,253.3	\$1,750.0	\$1,922.9	\$2,006.3
Institutional revenue**	\$3,015.9	\$8,737.0	\$9,139.6	\$9,486.9
Interest dividends and rents	\$312.7	\$226.3	\$227.0	\$224.2
Federal grants and contracts	\$10,734.4	\$13,951.9	\$15,039.2	\$15,572.0
Master Tobacco Settlement Agreement Funds	\$68.0	\$109.3	\$99.6	\$99.1
Other Revenue	\$2,467.3	\$3,362.8	\$3,738.6	\$3,359.5
Total	\$25,799.5	\$36,782.6	\$39,109.2	\$39,924.1

*Based on December 2019 forecast. Dollars in millions. Figures may not add due to rounding. Total excludes balances and bond proceeds available for appropriation, as well as Literary Fund transactions, and internal service funds.

Source: Department of Planning and Budget, based on data submitted by agencies.

**Per the Management Agreement between the tier 3 schools and the Commonwealth as set forth in Chapters 933 and 943 of the 2006 Acts of Assembly, the tier 3 schools are not required to report actual revenue collections in the Cardinal financial system. However, these institutions participate in the nongeneral fund revenue estimation process.

COMMONWEALTH OF VIRGINIA



2020-2022 BIENNIAL BUDGET AND AMENDMENTS TO THE 2019 APPROPRIATION ACT

PART B – OPERATING BUDGET

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LEGISLATIVE DEPARTMENT



The primary agency in the Legislative Department is the General Assembly, which makes the laws of the Commonwealth. The other legislative agencies support the General Assembly by drafting legislation, distributing copies of legislation and reports, providing computer and security services, conducting audits of government activities and studying policy issues.

LEGISLATIVE DEPARTMENT INCLUDES:

General Assembly of Virginia	Virginia State Crime Commission
Auditor of Public Accounts	Virginia Freedom of Information Advisory Council
Commission on the Virginia Alcohol Safety Action Program	Virginia Housing Commission
Division of Capitol Police	Brown v. Board of Education Committee
Division of Legislative Automated Systems	Virginia Sesquicentennial of the American Civil War Commission
Division of Legislative Services	Commission on Unemployment Compensation
Capitol Square Preservation Council	Small Business Commission
Chesapeake Bay Commission	Commission on Electric Utility Regulation
Virginia Disability Commission	Manufacturing Development Commission
Dr. Martin Luther King, Jr. Memorial Commission	Joint Commission on Administrative Rules
Joint Commission on Health Care	Virginia Bicentennial of the American War of 1812 Commission
Joint Commission on Technology and Science	Virginia Conflict of Interest and Ethics Advisory Council
Commissioners for the Promotion of Uniformity of Legislation in the United States	World War II 75 th Anniversary Commemoration Commission
State Water Commission	Joint Legislative Audit and Review Commission
Virginia Coal and Energy Commission	Virginia Commission on Intergovernmental Cooperation
Virginia Code Commission	Legislative Department Reversion Clearing Account
Virginia Commission on Youth	Autism Advisory Council
Commission for the Commemoration of the Centennial of Women's Right to Vote	Joint Commission on Transportation Accountability
Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities	

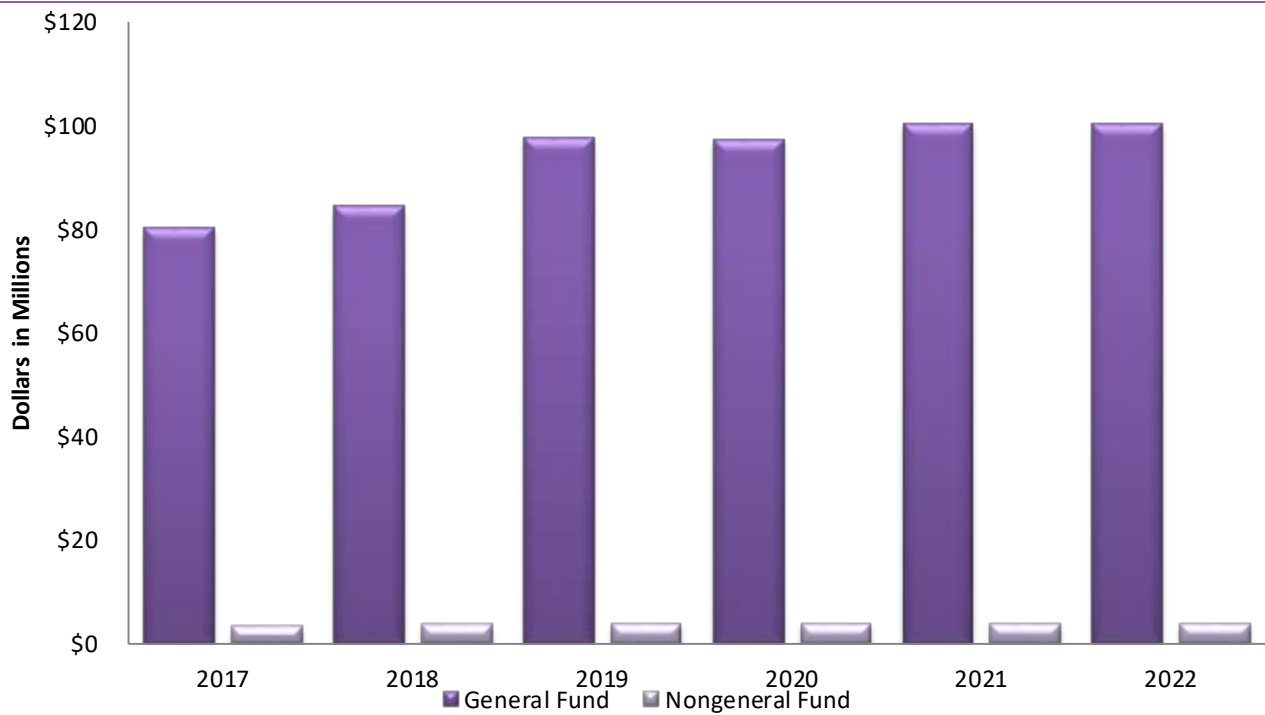
OPERATING SUMMARY FOR THE LEGISLATIVE DEPARTMENT (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$97.4	\$2.9	\$100.3	\$97.4	\$2.9	\$100.3
Special	\$3.7	\$0.1	\$3.8	\$3.7	\$0.1	\$3.8
Trust and Agency	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1
Federal	\$0.1	(\$0.0)	\$0.1	\$0.1	(\$0.0)	\$0.1
	\$101.3	\$3.0	\$104.3	\$101.3	\$3.0	\$104.3

AUTHORIZED POSITIONS FOR THE LEGISLATIVE DEPARTMENT

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	600.50	0.00	600.50	600.50	0.00	600.50
Nongeneral Fund	32.50	0.00	32.50	32.50	0.00	32.50
	633.00	0.00	633.00	633.00	0.00	633.00

Legislative Department Operating Budget History



Financing of the Legislative Department Based on 2020-2022 Biennium Proposed Operating Budget



Virginia General Assembly

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$41,576,606	\$0	\$30,706,091	224.00	0.00	224.00
2018 Appropriation	\$43,490,238	\$0	\$30,706,091	224.00	0.00	224.00
2019 Appropriation	\$51,231,541	\$0	\$32,703,889	224.00	0.00	224.00
2020 Appropriation	\$51,331,541	\$0	\$32,703,889	224.00	0.00	224.00
2021 Base Budget	\$51,331,541	\$0	\$36,650,539	224.00	0.00	224.00
2021 Intro Changes	\$1,381,332	\$0	\$1,389,706	0.00	0.00	0.00
2021 Total	\$52,712,873	\$0	\$38,040,245	224.00	0.00	224.00
2022 Base Budget	\$51,331,541	\$0	\$36,650,539	224.00	0.00	224.00
2022 Intro Changes	\$1,381,332	\$0	\$1,389,706	0.00	0.00	0.00
2022 Total	\$52,712,873	\$0	\$38,040,245	224.00	0.00	224.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees (Senate of Virginia)

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		\$170,760	\$170,760

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees (Virginia House of Delegates)

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		\$299,347	\$299,347

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees (Senate of Virginia)

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		\$246,532	\$246,532

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees (Virginia House of Delegates)

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		\$429,208	\$429,208

Adjust appropriation for centrally funded changes to Cardinal Financials System charges (Senate of Virginia)

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		(\$943)	(\$943)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges (Virginia House of Delegates)

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		(\$10,720)	(\$10,720)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges (Senate of Virginia)

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		\$136	\$136

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges (Virginia House of Delegates)

		2021	2022
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$167	\$167

Adjust appropriation for centrally funded changes to state health insurance premiums (Senate of Virginia)

		2021	2022
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$78,538	\$78,538

Adjust appropriation for centrally funded changes to state health insurance premiums (Virginia House of Delegates)

		2021	2022
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$165,321	\$165,321

Adjust appropriation for centrally funded retirement rate changes (Senate of Virginia)

		2021	2022
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$2,165	\$2,165

Adjust appropriation for centrally funded retirement rate changes (Virginia House of Delegates)

		2021	2022
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$3,771	\$3,771

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes (Senate of Virginia)

		2021	2022
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$2,166)	(\$2,166)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes (Virginia House of Delegates)

		2021	2022
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$3,770)	(\$3,770)

Adjust appropriation for centrally funded workers' compensation premium changes (Senate of Virginia)

		2021	2022
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$3,074	\$3,074

Adjust appropriation for centrally funded workers' compensation premium changes (Virginia House of Delegates)

		2021	2022
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$88)	(\$88)

Auditor of Public Accounts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$11,800,799	\$1,006,845	\$11,424,959	120.00	10.00	130.00
2018 Appropriation	\$11,801,167	\$1,256,883	\$11,674,959	120.00	12.00	132.00
2019 Appropriation	\$12,221,188	\$1,553,959	\$12,355,167	120.00	16.00	136.00
2020 Appropriation	\$12,221,188	\$1,803,959	\$12,605,167	120.00	16.00	136.00
2021 Base Budget	\$12,221,188	\$1,803,959	\$12,544,414	120.00	16.00	136.00
2021 Intro Changes	\$530,241	\$47,325	\$563,062	0.00	0.00	0.00
2021 Total	\$12,751,429	\$1,851,284	\$13,107,476	120.00	16.00	136.00
2022 Base Budget	\$12,221,188	\$1,803,959	\$12,544,414	120.00	16.00	136.00
2022 Intro Changes	\$530,241	\$47,325	\$563,062	0.00	0.00	0.00
2022 Total	\$12,751,429	\$1,851,284	\$13,107,476	120.00	16.00	136.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$182,239	\$182,239
Nongeneral Fund	\$16,507	\$16,507

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$262,650	\$262,650
Nongeneral Fund	\$23,222	\$23,222

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,568	\$2,568

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$11,564	\$11,564
Nongeneral Fund	\$1,467	\$1,467

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$30	\$30
Nongeneral Fund	\$26	\$26

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$72,341	\$72,341
Nongeneral Fund	\$6,103	\$6,103

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,307	\$2,307
Nongeneral Fund	\$204	\$204

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$2,307)	(\$2,307)
Nongeneral Fund	(\$204)	(\$204)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,151)	(\$1,151)

Commission on the Virginia Alcohol Safety Action Program

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$0	\$1,505,873	\$887,022
2018 Appropriation	\$0	\$1,505,990	\$887,022
2019 Appropriation	\$0	\$1,540,045	\$979,401
2020 Appropriation	\$0	\$1,540,045	\$979,401
2021 Base Budget	\$0	\$1,540,045	\$982,191
2021 Intro Changes	\$0	\$41,109	\$37,569
2021 Total	\$0	\$1,581,154	\$1,019,760
2022 Base Budget	\$0	\$1,540,045	\$982,191
2022 Intro Changes	\$0	\$41,109	\$37,569
2022 Total	\$0	\$1,581,154	\$1,019,760

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	0.00	11.50	11.50
2018 Appropriation	0.00	11.50	11.50
2019 Appropriation	0.00	11.50	11.50
2020 Appropriation	0.00	11.50	11.50
2021 Base Budget	0.00	11.50	11.50
2021 Intro Changes	0.00	0.00	0.00
2021 Total	0.00	11.50	11.50
2022 Base Budget	0.00	11.50	11.50
2022 Intro Changes	0.00	0.00	0.00
2022 Total	0.00	11.50	11.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$11,478	\$11,478

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$20,295	\$20,295

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$3,548	\$3,548

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	(\$8)	(\$8)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$5,796	\$5,796

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$178	\$178

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	(\$178)	(\$178)

Division of Capitol Police

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$8,212,877	\$0	\$7,326,850
2018 Appropriation	\$9,970,572	\$0	\$7,326,850
2019 Appropriation	\$10,831,214	\$0	\$9,126,335
2020 Appropriation	\$10,580,214	\$0	\$9,326,335
2021 Base Budget	\$10,580,214	\$0	\$9,326,335
2021 Intro Changes	\$383,803	\$0	\$338,285
2021 Total	\$10,964,017	\$0	\$9,664,620
2022 Base Budget	\$10,580,214	\$0	\$9,326,335
2022 Intro Changes	\$383,803	\$0	\$338,285
2022 Total	\$10,964,017	\$0	\$9,664,620

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	108.00	0.00	108.00
2018 Appropriation	108.00	0.00	108.00
2019 Appropriation	108.00	0.00	108.00
2020 Appropriation	109.00	0.00	109.00
2021 Base Budget	109.00	0.00	109.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	109.00	0.00	109.00
2022 Base Budget	109.00	0.00	109.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	109.00	0.00	109.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$110,357	\$110,357

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$155,241	\$155,241

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$289)	(\$289)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$11,958	\$11,958

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$170	\$170

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$52,349	\$52,349

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$21,628	\$21,628

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,290)	(\$1,290)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$33,679	\$33,679

Division of Legislative Automated Systems

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$3,438,734	\$278,559	\$2,694,305
2018 Appropriation	\$3,438,843	\$278,559	\$2,694,305
2019 Appropriation	\$5,277,907	\$287,758	\$2,614,692
2020 Appropriation	\$5,277,907	\$287,758	\$2,614,692
2021 Base Budget	\$5,277,907	\$287,758	\$2,333,481
2021 Intro Changes	\$99,741	(\$89)	\$104,182
2021 Total	\$5,377,648	\$287,669	\$2,437,663
2022 Base Budget	\$5,277,907	\$287,758	\$2,333,481
2022 Intro Changes	\$99,741	(\$89)	\$104,182
2022 Total	\$5,377,648	\$287,669	\$2,437,663

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	19.00	0.00	19.00
2018 Appropriation	19.00	0.00	19.00
2019 Appropriation	19.00	0.00	19.00
2020 Appropriation	19.00	0.00	19.00
2021 Base Budget	19.00	0.00	19.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	19.00	0.00	19.00
2022 Base Budget	19.00	0.00	19.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	19.00	0.00	19.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$34,162	\$34,162

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$52,476	\$52,476

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$3,511)	(\$3,511)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$934)	(\$934)
Nongeneral Fund	(\$86)	(\$86)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$2)	(\$2)
Nongeneral Fund	(\$3)	(\$3)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$17,544	\$17,544

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$461	\$461

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$461)	(\$461)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$6	\$6

Division of Legislative Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$6,842,039	\$267,874	\$6,369,710	56.00	0.00	56.00
2018 Appropriation	\$6,592,199	\$330,034	\$6,369,710	56.00	0.00	56.00
2019 Appropriation	\$6,864,081	\$283,676	\$6,460,636	56.00	0.00	56.00
2020 Appropriation	\$6,864,081	\$20,034	\$6,460,636	56.00	0.00	56.00
2021 Base Budget	\$6,864,081	\$20,034	\$6,309,478	56.00	0.00	56.00
2021 Intro Changes	\$292,527	(\$1)	\$292,582	0.00	0.00	0.00
2021 Total	\$7,156,608	\$20,033	\$6,602,060	56.00	0.00	56.00
2022 Base Budget	\$6,864,081	\$20,034	\$6,309,478	56.00	0.00	56.00
2022 Intro Changes	\$292,527	(\$1)	\$292,582	0.00	0.00	0.00
2022 Total	\$7,156,608	\$20,033	\$6,602,060	56.00	0.00	56.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$99,083	\$99,083

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$139,379	\$139,379

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$160)	(\$160)
Nongeneral Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$20	\$20

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$52,896	\$52,896

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,224	\$1,224

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,224)	(\$1,224)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,309	\$1,309

Capitol Square Preservation Council

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$218,451	\$0	\$180,690
2018 Appropriation	\$218,472	\$0	\$180,690
2019 Appropriation	\$221,297	\$0	\$162,590
2020 Appropriation	\$221,297	\$0	\$162,590
2021 Base Budget	\$221,297	\$0	\$187,563
2021 Intro Changes	(\$4,135)	\$0	\$5,517
2021 Total	\$217,162	\$0	\$193,080
2022 Base Budget	\$221,297	\$0	\$187,563
2022 Intro Changes	(\$4,135)	\$0	\$5,517
2022 Total	\$217,162	\$0	\$193,080

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	2.00	0.00	2.00
2018 Appropriation	2.00	0.00	2.00
2019 Appropriation	2.00	0.00	2.00
2020 Appropriation	2.00	0.00	2.00
2021 Base Budget	2.00	0.00	2.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	2.00	0.00	2.00
2022 Base Budget	2.00	0.00	2.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	2.00	0.00	2.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,281	\$2,281

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$3,208	\$3,208

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$9,656)	(\$9,656)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$40	\$40

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4	\$4

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$28	\$28

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$28)	(\$28)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$12)	(\$12)

Virginia Disability Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$25,646	\$0	\$2,590
2018 Appropriation	\$25,649	\$0	\$2,590
2019 Appropriation	\$25,647	\$0	\$2,645
2020 Appropriation	\$25,647	\$0	\$2,645
2021 Base Budget	\$25,647	\$0	\$2,246
2021 Intro Changes	\$155	\$0	\$0
2021 Total	\$25,802	\$0	\$2,246
2022 Base Budget	\$25,647	\$0	\$2,246
2022 Intro Changes	\$155	\$0	\$0
2022 Total	\$25,802	\$0	\$2,246

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	0.00	0.00	0.00
2018 Appropriation	0.00	0.00	0.00
2019 Appropriation	0.00	0.00	0.00
2020 Appropriation	0.00	0.00	0.00
2021 Base Budget	0.00	0.00	0.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	0.00	0.00	0.00
2022 Base Budget	0.00	0.00	0.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$156	\$156

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1)	(\$1)

Dr. Martin Luther King, Jr. Memorial Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$50,755	\$0	\$490	0.00	0.00	0.00
2018 Appropriation	\$50,768	\$0	\$490	0.00	0.00	0.00
2019 Appropriation	\$50,763	\$0	\$556	0.00	0.00	0.00
2020 Appropriation	\$50,763	\$0	\$556	0.00	0.00	0.00
2021 Base Budget	\$50,763	\$0	\$299	0.00	0.00	0.00
2021 Intro Changes	(\$120)	\$0	\$0	0.00	0.00	0.00
2021 Total	\$50,643	\$0	\$299	0.00	0.00	0.00
2022 Base Budget	\$50,763	\$0	\$299	0.00	0.00	0.00
2022 Intro Changes	(\$120)	\$0	\$0	0.00	0.00	0.00
2022 Total	\$50,643	\$0	\$299	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$120)	(\$120)

Joint Commission on Technology and Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$219,738	\$0	\$208,819	2.00	0.00	2.00
2018 Appropriation	\$219,775	\$0	\$208,819	2.00	0.00	2.00
2019 Appropriation	\$222,993	\$0	\$194,104	2.00	0.00	2.00
2020 Appropriation	\$222,993	\$0	\$194,104	2.00	0.00	2.00
2021 Base Budget	\$222,993	\$0	\$197,835	2.00	0.00	2.00
2021 Intro Changes	\$4,521	\$0	\$5,110	0.00	0.00	0.00
2021 Total	\$227,514	\$0	\$202,945	2.00	0.00	2.00
2022 Base Budget	\$222,993	\$0	\$197,835	2.00	0.00	2.00
2022 Intro Changes	\$4,521	\$0	\$5,110	0.00	0.00	0.00
2022 Total	\$227,514	\$0	\$202,945	2.00	0.00	2.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,112	\$2,112

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,972	\$2,972

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$555)	(\$555)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$26	\$26

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$26)	(\$26)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$8)	(\$8)

Commissioners for the Promotion of Uniformity of Legislation in the United States

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$87,520	\$0	\$0
2018 Appropriation	\$87,520	\$0	\$0
2019 Appropriation	\$87,520	\$0	\$0
2020 Appropriation	\$87,520	\$0	\$0
2021 Base Budget	\$87,520	\$0	\$0
2021 Intro Changes	\$46	\$0	\$0
2021 Total	\$87,566	\$0	\$0
2022 Base Budget	\$87,520	\$0	\$0
2022 Intro Changes	\$46	\$0	\$0
2022 Total	\$87,566	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	0.00	0.00	0.00
2018 Appropriation	0.00	0.00	0.00
2019 Appropriation	0.00	0.00	0.00
2020 Appropriation	0.00	0.00	0.00
2021 Base Budget	0.00	0.00	0.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	0.00	0.00	0.00
2022 Base Budget	0.00	0.00	0.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$44	\$44

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2	\$2

State Water Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$10,243	\$0	\$318	0.00	0.00	0.00
2018 Appropriation	\$10,246	\$0	\$318	0.00	0.00	0.00
2019 Appropriation	\$10,245	\$0	\$491	0.00	0.00	0.00
2020 Appropriation	\$10,245	\$0	\$491	0.00	0.00	0.00
2021 Base Budget	\$10,245	\$0	\$268	0.00	0.00	0.00
2021 Intro Changes	\$63	\$0	\$0	0.00	0.00	0.00
2021 Total	\$10,308	\$0	\$268	0.00	0.00	0.00
2022 Base Budget	\$10,245	\$0	\$268	0.00	0.00	0.00
2022 Intro Changes	\$63	\$0	\$0	0.00	0.00	0.00
2022 Total	\$10,308	\$0	\$268	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$63	\$63

Virginia Coal and Energy Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$21,644	\$0	\$873	0.00	0.00	0.00
2018 Appropriation	\$21,645	\$0	\$873	0.00	0.00	0.00
2019 Appropriation	\$21,645	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$21,645	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$21,645	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	(\$15)	\$0	\$0	0.00	0.00	0.00
2021 Total	\$21,630	\$0	\$0	0.00	0.00	0.00
2022 Base Budget	\$21,645	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	(\$15)	\$0	\$0	0.00	0.00	0.00
2022 Total	\$21,630	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$15)	(\$15)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Virginia Code Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$69,580	\$24,094	\$4,460	0.00	0.00	0.00
2018 Appropriation	\$69,589	\$24,097	\$4,460	0.00	0.00	0.00
2019 Appropriation	\$69,586	\$24,095	\$4,359	0.00	0.00	0.00
2020 Appropriation	\$69,586	\$24,095	\$4,359	0.00	0.00	0.00
2021 Base Budget	\$69,586	\$24,095	\$3,201	0.00	0.00	0.00
2021 Intro Changes	(\$29)	(\$9)	\$0	0.00	0.00	0.00
2021 Total	\$69,557	\$24,086	\$3,201	0.00	0.00	0.00
2022 Base Budget	\$69,586	\$24,095	\$3,201	0.00	0.00	0.00
2022 Intro Changes	(\$29)	(\$9)	\$0	0.00	0.00	0.00
2022 Total	\$69,557	\$24,086	\$3,201	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$28)	(\$28)
Nongeneral Fund	(\$9)	(\$9)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1)	(\$1)

Virginia Freedom of Information Advisory Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$203,716	\$0	\$183,564	1.50	0.00	1.50
2018 Appropriation	\$203,746	\$0	\$183,564	1.50	0.00	1.50
2019 Appropriation	\$208,260	\$0	\$199,582	1.50	0.00	1.50
2020 Appropriation	\$208,260	\$0	\$199,582	1.50	0.00	1.50
2021 Base Budget	\$208,260	\$0	\$199,376	1.50	0.00	1.50
2021 Intro Changes	\$8,196	\$0	\$8,407	0.00	0.00	0.00
2021 Total	\$216,456	\$0	\$207,783	1.50	0.00	1.50
2022 Base Budget	\$208,260	\$0	\$199,376	1.50	0.00	1.50
2022 Intro Changes	\$8,196	\$0	\$8,407	0.00	0.00	0.00
2022 Total	\$216,456	\$0	\$207,783	1.50	0.00	1.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$3,475	\$3,475

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,889	\$4,889

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$145)	(\$145)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$43	\$43

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$43)	(\$43)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$23)	(\$23)

Virginia Housing Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$21,260	\$0	\$180
2018 Appropriation	\$21,269	\$0	\$180
2019 Appropriation	\$21,265	\$0	\$0
2020 Appropriation	\$21,265	\$0	\$0
2021 Base Budget	\$21,265	\$0	\$0
2021 Intro Changes	(\$113)	\$0	\$0
2021 Total	\$21,152	\$0	\$0
2022 Base Budget	\$21,265	\$0	\$0
2022 Intro Changes	(\$113)	\$0	\$0
2022 Total	\$21,152	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	0.00	0.00	0.00
2018 Appropriation	0.00	0.00	0.00
2019 Appropriation	0.00	0.00	0.00
2020 Appropriation	0.00	0.00	0.00
2021 Base Budget	0.00	0.00	0.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	0.00	0.00	0.00
2022 Base Budget	0.00	0.00	0.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$113)	(\$113)

Brown v. Board of Education Scholarship Committee

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$25,338	\$0	\$446	0.00	0.00	0.00
2018 Appropriation	\$25,339	\$0	\$446	0.00	0.00	0.00
2019 Appropriation	\$25,339	\$0	\$377	0.00	0.00	0.00
2020 Appropriation	\$25,339	\$0	\$377	0.00	0.00	0.00
2021 Base Budget	\$25,339	\$0	\$3,007	0.00	0.00	0.00
2021 Intro Changes	\$24	\$0	\$0	0.00	0.00	0.00
2021 Total	\$25,363	\$0	\$3,007	0.00	0.00	0.00
2022 Base Budget	\$25,339	\$0	\$3,007	0.00	0.00	0.00
2022 Intro Changes	\$24	\$0	\$0	0.00	0.00	0.00
2022 Total	\$25,363	\$0	\$3,007	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$25	\$25

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1)	(\$1)

Commission on Unemployment Compensation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$6,071	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$6,073	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$6,072	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$6,072	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$6,072	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	(\$20)	\$0	\$0	0.00	0.00	0.00
2021 Total	\$6,052	\$0	\$0	0.00	0.00	0.00
2022 Base Budget	\$6,072	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	(\$20)	\$0	\$0	0.00	0.00	0.00
2022 Total	\$6,052	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$20)	(\$20)

Small Business Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$15,256	\$0	\$1,434	0.00	0.00	0.00
2018 Appropriation	\$15,264	\$0	\$1,434	0.00	0.00	0.00
2019 Appropriation	\$15,261	\$0	\$1,080	0.00	0.00	0.00
2020 Appropriation	\$15,261	\$0	\$1,080	0.00	0.00	0.00
2021 Base Budget	\$15,261	\$0	\$1,152	0.00	0.00	0.00
2021 Intro Changes	(\$70)	\$0	\$0	0.00	0.00	0.00
2021 Total	\$15,191	\$0	\$1,152	0.00	0.00	0.00
2022 Base Budget	\$15,261	\$0	\$1,152	0.00	0.00	0.00
2022 Intro Changes	(\$70)	\$0	\$0	0.00	0.00	0.00
2022 Total	\$15,191	\$0	\$1,152	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$70)	(\$70)

Commission on Electric Utility Regulation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$10,015	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	(\$2)	\$0	\$0	0.00	0.00	0.00
2021 Total	\$10,013	\$0	\$0	0.00	0.00	0.00
2022 Base Budget	\$10,015	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	(\$2)	\$0	\$0	0.00	0.00	0.00
2022 Total	\$10,013	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$2)	(\$2)

Manufacturing Development Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$12,155	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$12,160	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$12,158	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$12,158	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$12,158	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	(\$119)	\$0	\$0	0.00	0.00	0.00
2021 Total	\$12,039	\$0	\$0	0.00	0.00	0.00
2022 Base Budget	\$12,158	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	(\$119)	\$0	\$0	0.00	0.00	0.00
2022 Total	\$12,039	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$119)	(\$119)

Joint Commission on Administrative Rules

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$10,015	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$10,015	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	\$75	\$0	\$0	0.00	0.00	0.00
2021 Total	\$10,090	\$0	\$0	0.00	0.00	0.00
2022 Base Budget	\$10,015	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	\$75	\$0	\$0	0.00	0.00	0.00
2022 Total	\$10,090	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$75	\$75

Autism Advisory Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$6,472	\$0	\$794	0.00	0.00	0.00
2018 Appropriation	\$6,478	\$0	\$794	0.00	0.00	0.00
2019 Appropriation	\$6,475	\$0	\$302	0.00	0.00	0.00
2020 Appropriation	\$6,475	\$0	\$302	0.00	0.00	0.00
2021 Base Budget	\$6,475	\$0	\$300	0.00	0.00	0.00
2021 Intro Changes	(\$125)	\$0	\$0	0.00	0.00	0.00
2021 Total	\$6,350	\$0	\$300	0.00	0.00	0.00
2022 Base Budget	\$6,475	\$0	\$300	0.00	0.00	0.00
2022 Intro Changes	(\$125)	\$0	\$0	0.00	0.00	0.00
2022 Total	\$6,350	\$0	\$300	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$125)	(\$125)

Virginia Conflict of Interest and Ethics Advisory Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$473,000	\$0	\$416,511	5.00	0.00	5.00
2018 Appropriation	\$598,000	\$0	\$336,511	5.00	0.00	5.00
2019 Appropriation	\$598,128	\$0	\$336,511	5.00	0.00	5.00
2020 Appropriation	\$598,128	\$0	\$336,511	5.00	0.00	5.00
2021 Base Budget	\$598,128	\$0	\$336,511	5.00	0.00	5.00
2021 Intro Changes	\$16,596	\$0	\$15,802	0.00	0.00	0.00
2021 Total	\$614,724	\$0	\$352,313	5.00	0.00	5.00
2022 Base Budget	\$598,128	\$0	\$336,511	5.00	0.00	5.00
2022 Intro Changes	\$16,596	\$0	\$15,802	0.00	0.00	0.00
2022 Total	\$614,724	\$0	\$352,313	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$6,566	\$6,566

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$9,236	\$9,236

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$696	<u>2022</u> \$696

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$54	<u>2022</u> \$54

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$81	<u>2022</u> \$81

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$81)	<u>2022</u> (\$81)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$44	<u>2022</u> \$44

Joint Commission on Transportation Accountability

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$28,200	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$28,200	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$28,200	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$28,200	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$28,200	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	\$67	\$0	\$0	0.00	0.00	0.00
2021 Total	\$28,267	\$0	\$0	0.00	0.00	0.00
2022 Base Budget	\$28,200	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	\$67	\$0	\$0	0.00	0.00	0.00
2022 Total	\$28,267	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$64	<u>2022</u> \$64

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$3	<u>2022</u> \$3

Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$10,560	\$0	\$1,200	0.00	0.00	0.00
2018 Appropriation	\$10,560	\$0	\$1,200	0.00	0.00	0.00
2019 Appropriation	\$10,560	\$0	\$724	0.00	0.00	0.00
2020 Appropriation	\$10,560	\$0	\$724	0.00	0.00	0.00
2021 Base Budget	\$10,560	\$0	\$604	0.00	0.00	0.00
2021 Intro Changes	\$66	\$0	\$0	0.00	0.00	0.00
2021 Total	\$10,626	\$0	\$604	0.00	0.00	0.00
2022 Base Budget	\$10,560	\$0	\$604	0.00	0.00	0.00
2022 Intro Changes	\$66	\$0	\$0	0.00	0.00	0.00
2022 Total	\$10,626	\$0	\$604	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$65	\$65

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1	\$1

Virginia-Israel Advisory Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$215,184	\$0	\$0	1.00	0.00	1.00
2020 Appropriation	\$215,184	\$0	\$0	1.00	0.00	1.00
2021 Base Budget	\$215,184	\$0	\$215,184	1.00	0.00	1.00
2021 Intro Changes	\$3,818	\$0	\$3,912	0.00	0.00	0.00
2021 Total	\$219,002	\$0	\$219,096	1.00	0.00	1.00
2022 Base Budget	\$215,184	\$0	\$215,184	1.00	0.00	1.00
2022 Intro Changes	\$3,818	\$0	\$3,912	0.00	0.00	0.00
2022 Total	\$219,002	\$0	\$219,096	1.00	0.00	1.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$3,402	\$3,402

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$480	\$480

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$30	\$30

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$30)	(\$30)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$64)	(\$64)

Chesapeake Bay Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$292,204	\$0	\$76,451
2018 Appropriation	\$330,217	\$0	\$76,451
2019 Appropriation	\$332,368	\$0	\$127,820
2020 Appropriation	\$332,368	\$0	\$127,820
2021 Base Budget	\$332,368	\$0	\$109,249
2021 Intro Changes	\$4,941	\$0	\$4,900
2021 Total	\$337,309	\$0	\$114,149
2022 Base Budget	\$332,368	\$0	\$109,249
2022 Intro Changes	\$4,941	\$0	\$4,900
2022 Total	\$337,309	\$0	\$114,149

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	1.00	0.00	1.00
2018 Appropriation	1.00	0.00	1.00
2019 Appropriation	1.00	0.00	1.00
2020 Appropriation	1.00	0.00	1.00
2021 Base Budget	1.00	0.00	1.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	1.00	0.00	1.00
2022 Base Budget	1.00	0.00	1.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	1.00	0.00	1.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,025	\$2,025

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,850	\$2,850

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$55	\$55

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$7	\$7

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$25	\$25

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$25)	(\$25)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4	\$4

Joint Commission on Health Care

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$764,215	\$0	\$680,017
2018 Appropriation	\$764,260	\$0	\$680,017
2019 Appropriation	\$779,133	\$0	\$720,396
2020 Appropriation	\$779,133	\$0	\$720,396
2021 Base Budget	\$779,133	\$0	\$711,740
2021 Intro Changes	\$16,210	\$0	\$29,572
2021 Total	\$795,343	\$0	\$741,312
2022 Base Budget	\$779,133	\$0	\$711,740
2022 Intro Changes	\$16,210	\$0	\$29,572
2022 Total	\$795,343	\$0	\$741,312

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	6.00	0.00	6.00
2018 Appropriation	6.00	0.00	6.00
2019 Appropriation	6.00	0.00	6.00
2020 Appropriation	6.00	0.00	6.00
2021 Base Budget	6.00	0.00	6.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	6.00	0.00	6.00
2022 Base Budget	6.00	0.00	6.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	6.00	0.00	6.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$12,225	\$12,225

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$17,196	\$17,196

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$12,912)	(\$12,912)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$293)	(\$293)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1	\$1

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$151	\$151

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$151)	(\$151)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$7)	(\$7)

Virginia Commission on Youth

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$348,255	\$0	\$327,470
2018 Appropriation	\$348,297	\$0	\$327,470
2019 Appropriation	\$355,201	\$0	\$342,127
2020 Appropriation	\$355,201	\$0	\$342,127
2021 Base Budget	\$355,201	\$0	\$330,098
2021 Intro Changes	\$14,143	\$0	\$14,548
2021 Total	\$369,344	\$0	\$344,646
2022 Base Budget	\$355,201	\$0	\$330,098
2022 Intro Changes	\$14,143	\$0	\$14,548
2022 Total	\$369,344	\$0	\$344,646

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	3.00	0.00	3.00
2018 Appropriation	3.00	0.00	3.00
2019 Appropriation	3.00	0.00	3.00
2020 Appropriation	3.00	0.00	3.00
2021 Base Budget	3.00	0.00	3.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	3.00	0.00	3.00
2022 Base Budget	3.00	0.00	3.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	3.00	0.00	3.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$6,014	\$6,014

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$8,460	\$8,460

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$318)	(\$318)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$74	\$74

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$75)	(\$75)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$12)	(\$12)

Virginia State Crime Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$669,606	\$137,649	\$738,565	5.00	4.00	9.00
2018 Appropriation	\$789,635	\$137,656	\$858,565	6.00	4.00	10.00
2019 Appropriation	\$802,749	\$137,653	\$829,795	6.00	4.00	10.00
2020 Appropriation	\$1,042,749	\$137,653	\$1,069,795	8.00	4.00	12.00
2021 Base Budget	\$1,042,749	\$137,653	\$1,013,136	8.00	4.00	12.00
2021 Intro Changes	\$21,625	(\$59)	\$21,811	0.00	0.00	0.00
2021 Total	\$1,064,374	\$137,594	\$1,034,947	8.00	4.00	12.00
2022 Base Budget	\$1,042,749	\$137,653	\$1,013,136	8.00	4.00	12.00
2022 Intro Changes	\$21,625	(\$59)	\$21,811	0.00	0.00	0.00
2022 Total	\$1,064,374	\$137,594	\$1,034,947	8.00	4.00	12.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$9,016	\$9,016

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$12,684	\$12,684

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$97)	(\$97)
Nongeneral Fund	(\$57)	(\$57)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$22	\$22
Nongeneral Fund	(\$2)	(\$2)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$111	\$111

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$111)	(\$111)

Joint Legislative Audit and Review Commission

Operating Budget Summary

Authorized Position Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$3,974,570	\$115,717	\$3,845,999	38.00	1.00	39.00
2018 Appropriation	\$4,224,728	\$115,717	\$3,895,999	38.00	1.00	39.00
2019 Appropriation	\$5,575,187	\$118,945	\$4,375,844	42.00	1.00	43.00
2020 Appropriation	\$5,426,187	\$118,945	\$4,725,844	42.00	1.00	43.00
2021 Base Budget	\$5,426,187	\$118,945	\$3,986,899	42.00	1.00	43.00
2021 Intro Changes	\$151,654	\$4,734	\$157,036	0.00	0.00	0.00
2021 Total	\$5,577,841	\$123,679	\$4,143,935	42.00	1.00	43.00
2022 Base Budget	\$5,426,187	\$118,945	\$3,986,899	42.00	1.00	43.00
2022 Intro Changes	\$151,654	\$4,734	\$157,036	0.00	0.00	0.00
2022 Total	\$5,577,841	\$123,679	\$4,143,935	42.00	1.00	43.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$52,883	\$52,883
Nongeneral Fund	\$1,678	\$1,678

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$79,907	\$79,907
Nongeneral Fund	\$2,360	\$2,360

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$633)	(\$633)
Nongeneral Fund	(\$40)	(\$40)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$55	\$55
Nongeneral Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$19,471	\$19,471
Nongeneral Fund	\$737	\$737

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$702	\$702
Nongeneral Fund	\$21	\$21

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$702)	(\$702)
Nongeneral Fund	(\$21)	(\$21)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$29)	(\$29)

Virginia Commission on Intergovernmental Cooperation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$741,024	\$0	\$2,309	0.00	0.00	0.00
2018 Appropriation	\$741,028	\$0	\$2,309	0.00	0.00	0.00
2019 Appropriation	\$781,027	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$781,027	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$781,027	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	(\$92)	\$0	\$0	0.00	0.00	0.00
2021 Total	\$780,935	\$0	\$0	0.00	0.00	0.00
2022 Base Budget	\$781,027	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	(\$92)	\$0	\$0	0.00	0.00	0.00
2022 Total	\$780,935	\$0	\$0	0.00	0.00	0.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$101)	(\$101)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$9	\$9

Legislative Department Reversion Clearing Account

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$165,715	\$0	\$0	1.00	0.00	1.00
2018 Appropriation	\$165,715	\$0	\$0	1.00	0.00	1.00
2019 Appropriation	\$810,715	\$0	\$0	1.00	0.00	1.00
2020 Appropriation	\$515,715	\$0	\$0	1.00	0.00	1.00
2021 Base Budget	\$515,715	\$0	\$0	1.00	0.00	1.00
2021 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2021 Total	\$515,715	\$0	\$0	1.00	0.00	1.00
2022 Base Budget	\$515,715	\$0	\$0	1.00	0.00	1.00
2022 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2022 Total	\$515,715	\$0	\$0	1.00	0.00	1.00

Authorized Position Summary

JUDICIAL DEPARTMENT



The Judicial Department includes Virginia's system of courts. It has responsibility for legal proceedings for criminal offenses and civil issues, including custody and control of children, divorce and other family matters, traffic offenses, and the appointment of electoral boards. The courts order funding for indigent defense through the "criminal fund," and for the involuntary commitments through the "involuntary mental commitment fund." In addition to the court system, the Judicial Department includes other agencies that regulate the legal profession, as well as the Indigent Defense Commission and the Virginia Criminal Sentencing Commission.

JUDICIAL DEPARTMENT INCLUDES:

Supreme Court	Board of Bar Examiners
Court of Appeals of Virginia	Judicial Inquiry and Review Commission
Circuit Courts	Indigent Defense Commission
General District Court	Virginia Criminal Sentencing Commission
Juvenile and Domestic Relations Court	Virginia State Bar
Combined District Courts	Judicial Department Reversion Clearing Account
Magistrate System	

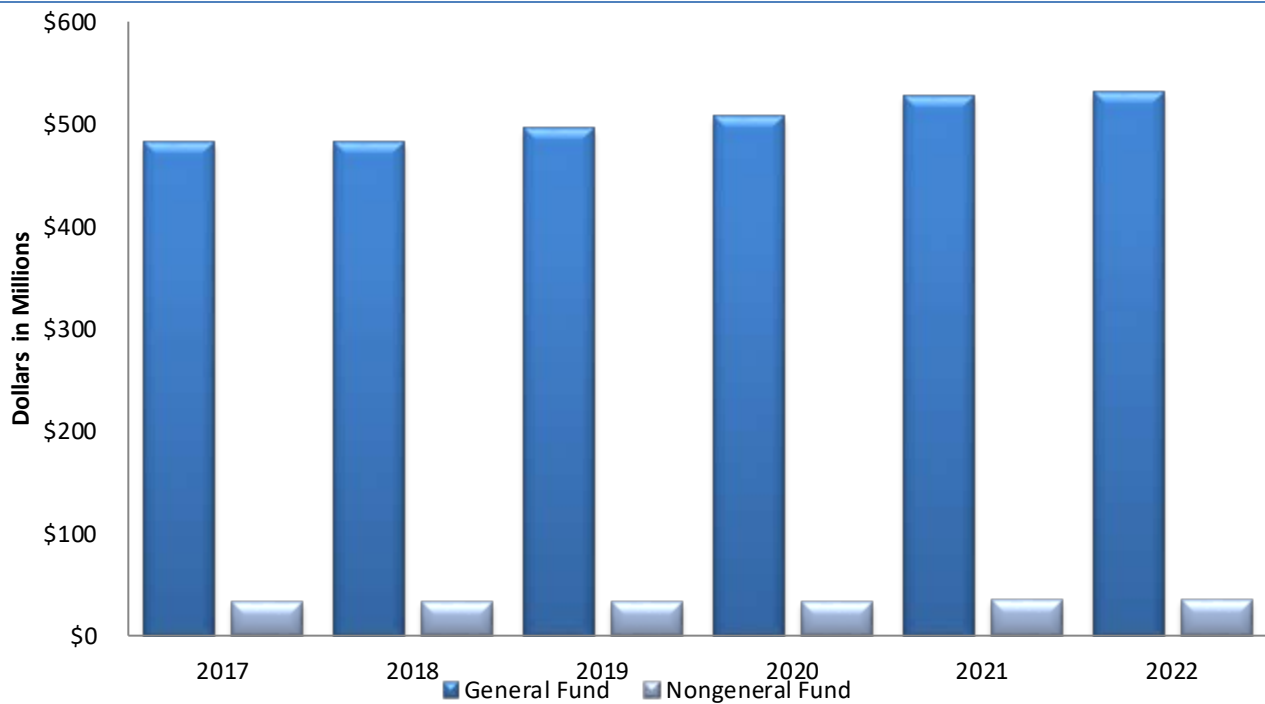
OPERATING SUMMARY FOR THE JUDICIAL DEPARTMENT (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$507.3	\$20.5	\$527.8	\$507.3	\$24.3	\$531.6
Special	\$9.5	\$0.0	\$9.5	\$9.5	\$0.0	\$9.5
Dedicated						
Special	\$22.9	\$1.6	\$24.6	\$22.9	\$1.6	\$24.6
Federal	\$1.3	\$0.0	\$1.3	\$1.3	\$0.0	\$1.3
	\$540.9	\$22.2	\$563.2	\$540.9	\$26.0	\$567.0

AUTHORIZED POSITIONS FOR THE JUDICIAL DEPARTMENT

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	3,287.71	124.00	3,411.71	3,287.71	154.00	3,441.71
Nongeneral Fund	106.00	0.00	106.00	106.00	0.00	106.00
	3,393.71	124.00	3,517.71	3,393.71	154.00	3,547.71

Judicial Department Operating Budget History



Financing of the Judicial Department Based on 2020-2022 Biennium Proposed Operating Budget



Supreme Court

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$37,242,706	\$9,310,389	\$22,550,239	150.63	6.00	156.63
2018 Appropriation	\$37,665,498	\$9,310,958	\$22,549,839	150.63	6.00	156.63
2019 Appropriation	\$39,826,809	\$9,278,976	\$23,603,056	150.63	8.00	158.63
2020 Appropriation	\$40,115,097	\$9,278,976	\$23,603,056	150.63	8.00	158.63
2021 Base Budget	\$40,115,097	\$9,278,976	\$23,615,332	150.63	8.00	158.63
2021 Intro Changes	\$233,411	\$1,173,272	\$1,044,012	0.00	0.00	0.00
2021 Total	\$40,348,508	\$10,452,248	\$24,659,344	150.63	8.00	158.63
2022 Base Budget	\$40,115,097	\$9,278,976	\$23,615,332	150.63	8.00	158.63
2022 Intro Changes	\$233,411	\$1,173,272	\$1,044,012	0.00	0.00	0.00
2022 Total	\$40,348,508	\$10,452,248	\$24,659,344	150.63	8.00	158.63

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$304,464	\$304,464
Nongeneral Fund	\$6,682	\$6,682

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$491,804	\$491,804
Nongeneral Fund	\$9,400	\$9,400

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$23,573	\$23,573
Nongeneral Fund	\$1,984	\$1,984

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$254	\$254
Nongeneral Fund	(\$222)	(\$222)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$205,937	\$205,937
Nongeneral Fund	\$5,428	\$5,428

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$117,369)	(\$117,369)
Nongeneral Fund	\$83	\$83

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$3,923)	(\$3,923)
Nongeneral Fund	(\$83)	(\$83)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,596	\$2,596

Adjust Criminal Fund appropriation between courts

Net zero transfer of existing Criminal Fund appropriation to the Juvenile and Domestic Relations District Courts.

	2021	2022
General Fund	(\$673,925)	(\$673,925)

Introduced Budget Non-Technical Changes

Establish nongeneral fund appropriation for the Attorney Wellness Fund

Establishes nongeneral fund appropriation to support the Attorney Wellness Fund established in the Virginia Supreme Court.

	2021	2022
Nongeneral Fund	\$1,150,000	\$1,150,000

Court of Appeals of Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$9,569,436	\$0	\$8,833,259	69.13	0.00	69.13
2018 Appropriation	\$9,569,657	\$0	\$8,833,259	69.13	0.00	69.13
2019 Appropriation	\$9,753,238	\$0	\$9,079,449	69.13	0.00	69.13
2020 Appropriation	\$9,753,238	\$0	\$9,079,449	69.13	0.00	69.13
2021 Base Budget	\$9,753,238	\$0	\$9,079,449	69.13	0.00	69.13
2021 Intro Changes	\$194,890	\$0	\$192,713	0.00	0.00	0.00
2021 Total	\$9,948,128	\$0	\$9,272,162	69.13	0.00	69.13
2022 Base Budget	\$9,753,238	\$0	\$9,079,449	69.13	0.00	69.13
2022 Intro Changes	\$194,890	\$0	\$192,713	0.00	0.00	0.00
2022 Total	\$9,948,128	\$0	\$9,272,162	69.13	0.00	69.13

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$94,193	\$94,193

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$221,137	\$221,137

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,737	\$2,737

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$27	\$27

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$46,656	\$46,656

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$167,886)	(\$167,886)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,387)	(\$1,387)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$587)	(\$587)

Adjust existing appropriation for Criminal Fund

Transfer \$5,000 general fund from service area 32101 to service area 32104 to set out Criminal Fund appropriation

Circuit Courts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$113,650,476	\$5,000	\$46,858,752	165.00	0.00	165.00
2018 Appropriation	\$113,665,662	\$5,000	\$46,858,752	165.00	0.00	165.00
2019 Appropriation	\$113,971,455	\$5,000	\$50,667,495	165.00	0.00	165.00
2020 Appropriation	\$117,019,675	\$5,000	\$50,667,495	165.00	0.00	165.00
2021 Base Budget	\$117,019,675	\$5,000	\$50,279,459	165.00	0.00	165.00
2021 Intro Changes	(\$2,357,817)	(\$5,000)	(\$802,391)	0.00	0.00	0.00
2021 Total	\$114,661,858	\$0	\$49,477,068	165.00	0.00	165.00
2022 Base Budget	\$117,019,675	\$5,000	\$50,279,459	165.00	0.00	165.00
2022 Intro Changes	(\$2,357,817)	(\$5,000)	(\$802,391)	0.00	0.00	0.00
2022 Total	\$114,661,858	\$0	\$49,477,068	165.00	0.00	165.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$17,262	\$17,262

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,104,685	\$1,104,685

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$326,279	\$326,279

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$14)	(\$14)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$138,984	<u>2022</u> \$138,984
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$2,060,391)	<u>2022</u> (\$2,060,391)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$2,931)	<u>2022</u> (\$2,931)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$1,691)	<u>2022</u> (\$1,691)
Transfer PERK program appropriation to WCC			
This adjustment transfers appropriation, as set out in Appropriation Act language, from circuit court to the Worker's Compensation Commission in support of the physical evidence recovery kit (PERK) program.	General Fund	<u>2021</u> (\$880,000)	<u>2022</u> (\$880,000)
Adjust Criminal Fund appropriation between courts			
Net zero transfer of existing Criminal Fund appropriation between Circuit Courts and District Courts.	General Fund	<u>2021</u> \$3,000,000	<u>2022</u> \$3,000,000
Adjust Criminal Fund appropriation between courts			
Net zero transfer of existing Criminal Fund appropriation between Circuit Courts and District Courts.	General Fund	<u>2021</u> (\$4,000,000)	<u>2022</u> (\$4,000,000)
Reduce nongeneral fund appropriation			
Reduces nongeneral fund appropriation due to the expiration of the supporting grant.	Nongeneral Fund	<u>2021</u> (\$5,000)	<u>2022</u> (\$5,000)

Part B: Executive Biennial Budget - 2020-2022 Biennium

General District Courts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$111,292,744	\$0	\$82,935,170	1,056.10	0.00	1,056.10
2018 Appropriation	\$111,305,772	\$0	\$82,935,170	1,056.10	0.00	1,056.10
2019 Appropriation	\$117,958,469	\$0	\$81,836,395	1,056.10	0.00	1,056.10
2020 Appropriation	\$120,337,475	\$0	\$81,836,395	1,056.10	0.00	1,056.10
2021 Base Budget	\$120,337,475	\$0	\$89,805,090	1,056.10	0.00	1,056.10
2021 Intro Changes	\$5,792,647	\$0	\$4,146,006	30.00	0.00	30.00
2021 Total	\$126,130,122	\$0	\$93,951,096	1,086.10	0.00	1,086.10
2022 Base Budget	\$120,337,475	\$0	\$89,805,090	1,056.10	0.00	1,056.10
2022 Intro Changes	\$7,656,667	\$0	\$6,010,026	60.00	0.00	60.00
2022 Total	\$127,994,142	\$0	\$95,815,116	1,116.10	0.00	1,116.10

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$774,512	\$774,512

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,723,931	\$1,723,931

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$405,665	\$405,665

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$328	\$328

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$671,688	\$671,688

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,200,415)	(\$1,200,415)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$11,167)	(\$11,167)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$8,148	\$8,148

Transfers PERK program appropriation to WCC

This adjustment transfers appropriation, as set out in Appropriation Act language, from general district court to the Worker's Compensation Commission in support of the physical evidence recovery kit (PERK) program.

	2021	2022
General Fund	(\$40,000)	(\$40,000)

Adjust Criminal Fund appropriation between courts

Net zero transfer of existing Criminal Fund appropriation between Circuit Courts and District Courts.

	2021	2022
General Fund	\$2,000,000	\$2,000,000

Adjust Criminal Fund appropriation between courts

Realigns existing general fund appropriation to reflect the Courts expenditures.

	2021	2022
General Fund	(\$3,000,000)	(\$3,000,000)

Introduced Budget Non-Technical Changes

Fund additional district court clerk positions

Provides funding for 60 additional district court clerk positions to assist with workload demands in district courts across the Commonwealth.

	2021	2022
General Fund	\$1,864,020	\$3,728,040
Authorized Positions	30.00	60.00

Increase funding for Criminal Fund

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	2021	2022
General Fund	\$2,272,500	\$2,272,500

Fund additional judgeship for 19th Judicial District

Provides funding to support one new general district court judgeship and one clerk support staff for the 19th Judicial District (Fairfax County).

	2021	2022
General Fund	\$323,437	\$323,437

Juvenile and Domestic Relations District Courts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$95,397,113	\$0	\$58,393,506
2018 Appropriation	\$95,408,588	\$0	\$58,393,506
2019 Appropriation	\$98,711,729	\$0	\$61,566,863
2020 Appropriation	\$102,676,739	\$0	\$61,566,863
2021 Base Budget	\$102,676,739	\$0	\$65,348,436
2021 Intro Changes	\$5,398,371	\$0	\$946,217
2021 Total	\$108,075,110	\$0	\$66,294,653
2022 Base Budget	\$102,676,739	\$0	\$65,348,436
2022 Intro Changes	\$5,398,371	\$0	\$946,217
2022 Total	\$108,075,110	\$0	\$66,294,653

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017.10	617.10	0.00	617.10
2018.10	617.10	0.00	617.10
2019.10	617.10	0.00	617.10
2020.10	617.10	0.00	617.10
2021.10	617.10	0.00	617.10
2021.00	0.00	0.00	0.00
2021.10	617.10	0.00	617.10
2022.10	617.10	0.00	617.10
2022.00	0.00	0.00	0.00
2022.10	617.10	0.00	617.10

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$451,432	\$451,432

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees			
Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$1,298,525	<u>2022</u> \$1,298,525
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$379,465	<u>2022</u> \$379,465
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$428	<u>2022</u> \$428
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$463,377	<u>2022</u> \$463,377
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$1,259,870)	<u>2022</u> (\$1,259,870)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$7,247)	<u>2022</u> (\$7,247)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$4,164)	<u>2022</u> (\$4,164)
Transfer PERK appropriation to WCC			
This adjustment transfers appropriation, as set out in Appropriation Act language, from juvenile and domestic relations district court to the Worker's Compensation Commission in support of the physical evidence recovery kit (PERK) program.	General Fund	<u>2021</u> (\$870,000)	<u>2022</u> (\$870,000)
Adjust Criminal Fund appropriation between courts			
Net zero transfers of existing Criminal Fund appropriation between Circuit Courts and District Courts.	General Fund	<u>2021</u> \$2,000,000	<u>2022</u> \$2,000,000
Adjust Criminal Fund appropriation between courts			
Net zero transfer of existing Criminal Fund appropriation to the Juvenile and Domestic Relations District Courts.	General Fund	<u>2021</u> \$673,925	<u>2022</u> \$673,925
Introduced Budget Non-Technical Changes			
Increase Criminal Fund appropriation			
Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.	General Fund	<u>2021</u> \$2,272,500	<u>2022</u> \$2,272,500

Combined District Courts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$26,294,376	\$0	\$15,190,032	204.55	0.00	204.55
2018 Appropriation	\$26,300,126	\$0	\$15,190,032	204.55	0.00	204.55
2019 Appropriation	\$23,744,526	\$0	\$12,508,442	204.55	0.00	204.55
2020 Appropriation	\$23,744,526	\$0	\$12,508,442	204.55	0.00	204.55
2021 Base Budget	\$23,744,526	\$0	\$11,991,436	204.55	0.00	204.55
2021 Intro Changes	\$389,327	\$0	\$377,157	0.00	0.00	0.00
2021 Total	\$24,133,853	\$0	\$12,368,593	204.55	0.00	204.55
2022 Base Budget	\$23,744,526	\$0	\$11,991,436	204.55	0.00	204.55
2022 Intro Changes	\$389,327	\$0	\$377,157	0.00	0.00	0.00
2022 Total	\$24,133,853	\$0	\$12,368,593	204.55	0.00	204.55

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$171,838	\$171,838

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$422,678	\$422,678

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$109,025	\$109,025

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$127	\$127

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$128,217	\$128,217

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$342,997)	(\$342,997)

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$2,579)	(\$2,579)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,982)	(\$1,982)

Transfer PERK appropriation to WCC

This adjustment transfers appropriation, as set out in Appropriation Act language, from combined district court to the Worker's Compensation Commission in support of the physical evidence recovery kit (PERK) program.

	2021	2022
General Fund	(\$95,000)	(\$95,000)

Magistrate System

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$32,538,067	\$0	\$30,934,774
2018 Appropriation	\$32,539,816	\$0	\$30,934,774
2019 Appropriation	\$33,859,000	\$0	\$31,993,397
2020 Appropriation	\$33,859,000	\$0	\$31,993,397
2021 Base Budget	\$33,859,000	\$0	\$31,782,279
2021 Intro Changes	\$1,505,272	\$0	\$1,501,268
2021 Total	\$35,364,272	\$0	\$33,283,547
2022 Base Budget	\$33,859,000	\$0	\$31,782,279
2022 Intro Changes	\$1,505,272	\$0	\$1,501,268
2022 Total	\$35,364,272	\$0	\$33,283,547

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	446.20	0.00	446.20
2018 Appropriation	446.20	0.00	446.20
2019 Appropriation	446.20	0.00	446.20
2020 Appropriation	446.20	0.00	446.20
2021 Base Budget	446.20	0.00	446.20
2021 Intro Changes	0.00	0.00	0.00
2021 Total	446.20	0.00	446.20
2022 Base Budget	446.20	0.00	446.20
2022 Intro Changes	0.00	0.00	0.00
2022 Total	446.20	0.00	446.20

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$519,181	\$519,181

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$730,335	\$730,335

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,260	\$4,260

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$119	\$119

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$251,752	\$251,752

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$6,416	\$6,416

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$6,416)	(\$6,416)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$375)	(\$375)

Board of Bar Examiners

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$0	\$1,638,875	\$1,204,852
2018 Appropriation	\$0	\$1,677,263	\$1,256,607
2019 Appropriation	\$0	\$1,716,606	\$1,296,108
2020 Appropriation	\$0	\$1,716,606	\$1,296,108
2021 Base Budget	\$0	\$1,716,606	\$1,326,224
2021 Intro Changes	\$0	\$45,778	\$46,437
2021 Total	\$0	\$1,762,384	\$1,372,661
2022 Base Budget	\$0	\$1,716,606	\$1,326,224
2022 Intro Changes	\$0	\$45,778	\$46,437
2022 Total	\$0	\$1,762,384	\$1,372,661

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	0.00	9.00	9.00
2018 Appropriation	0.00	9.00	9.00
2019 Appropriation	0.00	9.00	9.00
2020 Appropriation	0.00	9.00	9.00
2021 Base Budget	0.00	9.00	9.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	0.00	9.00	9.00
2022 Base Budget	0.00	9.00	9.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	0.00	9.00	9.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$16,771	\$16,771

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$23,594	\$23,594

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	(\$664)	(\$664)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$5	\$5

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$6,072	\$6,072

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$207	\$207

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	(\$207)	(\$207)

Judicial Inquiry and Review Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$639,602	\$0	\$545,189
2018 Appropriation	\$639,629	\$0	\$545,189
2019 Appropriation	\$656,142	\$0	\$561,736
2020 Appropriation	\$656,142	\$0	\$561,736
2021 Base Budget	\$656,142	\$0	\$561,736
2021 Intro Changes	\$22,515	\$0	\$22,329
2021 Total	\$678,657	\$0	\$584,065
2022 Base Budget	\$656,142	\$0	\$561,736
2022 Intro Changes	\$22,515	\$0	\$22,329
2022 Total	\$678,657	\$0	\$584,065

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	3.00	0.00	3.00
2018 Appropriation	3.00	0.00	3.00
2019 Appropriation	3.00	0.00	3.00
2020 Appropriation	3.00	0.00	3.00
2021 Base Budget	3.00	0.00	3.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	3.00	0.00	3.00
2022 Base Budget	3.00	0.00	3.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	3.00	0.00	3.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$8,415	\$8,415

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$11,838	\$11,838

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$196	\$196

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2	\$2

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,076	\$2,076

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$104	\$104

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$104)	(\$104)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$12)	(\$12)

Indigent Defense Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$49,533,747	\$11,988	\$44,990,111	546.00	0.00	546.00
2018 Appropriation	\$49,127,888	\$11,989	\$45,104,197	546.00	0.00	546.00
2019 Appropriation	\$51,286,554	\$12,000	\$46,723,834	546.00	0.00	546.00
2020 Appropriation	\$51,922,158	\$12,000	\$47,360,809	566.00	0.00	566.00
2021 Base Budget	\$51,922,158	\$12,000	\$47,360,809	566.00	0.00	566.00
2021 Intro Changes	\$9,315,349	(\$20)	\$9,303,446	94.00	0.00	94.00
2021 Total	\$61,237,507	\$11,980	\$56,664,255	660.00	0.00	660.00
2022 Base Budget	\$51,922,158	\$12,000	\$47,360,809	566.00	0.00	566.00
2022 Intro Changes	\$11,214,712	(\$20)	\$11,202,809	94.00	0.00	94.00
2022 Total	\$63,136,870	\$11,980	\$58,563,618	660.00	0.00	660.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$749,170	\$749,170

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,053,870	\$1,053,870

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,289)	(\$1,289)
Nongeneral Fund	(\$2)	(\$2)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$178	\$178

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$363,639	<u>2022</u> \$363,639
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$11,981	<u>2022</u> \$11,981
	Nongeneral Fund	<u>2021</u> (\$18)	<u>2022</u> (\$18)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$9,258	<u>2022</u> \$9,258
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$9,257)	<u>2022</u> (\$9,257)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$1,033	<u>2022</u> \$1,033
Introduced Budget Non-Technical Changes			
Establish public defender office in Prince William County			
Provides partial start-up funding for 35 public defenders and support staff to operate a public defender office in Prince William County.	General Fund	<u>2021</u> \$2,701,065	<u>2022</u> \$2,701,065
	Authorized Positions	<u>2021</u> 35.00	<u>2022</u> 35.00
Provide funding for additional public defenders			
Provides funding for 59 additional public defenders and support staff positions to meet increase workload demands in offices across the Commonwealth.	General Fund	<u>2021</u> \$3,798,726	<u>2022</u> \$5,698,089
	Authorized Positions	<u>2021</u> 59.00	<u>2022</u> 59.00
Annualize funding for paralegal positions			
Annualizes the salary costs of paralegal positions. The agency received partial funding for 20 paralegals to assist with workload demands in Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$636,975	<u>2022</u> \$636,975

Virginia Criminal Sentencing Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$1,091,094	\$70,031	\$941,759	10.00	0.00	10.00
2018 Appropriation	\$1,091,142	\$70,031	\$941,759	10.00	0.00	10.00
2019 Appropriation	\$1,126,340	\$70,031	\$977,004	10.00	0.00	10.00
2020 Appropriation	\$1,126,340	\$70,031	\$977,004	10.00	0.00	10.00
2021 Base Budget	\$1,126,340	\$70,031	\$977,004	10.00	0.00	10.00
2021 Intro Changes	\$44,242	\$38	\$43,601	0.00	0.00	0.00
2021 Total	\$1,170,582	\$70,069	\$1,020,605	10.00	0.00	10.00
2022 Base Budget	\$1,126,340	\$70,031	\$977,004	10.00	0.00	10.00
2022 Intro Changes	\$44,242	\$38	\$43,601	0.00	0.00	0.00
2022 Total	\$1,170,582	\$70,069	\$1,020,605	10.00	0.00	10.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$15,445	\$15,445

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$21,724	\$21,724

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$687	\$687
	Nongeneral Fund	\$39	\$39

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2	\$2
	Nongeneral Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,432	\$6,432

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$191	\$191

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$191)	(\$191)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$48)	(\$48)

Virginia State Bar

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$4,791,216	\$22,183,608	\$9,964,189
2018 Appropriation	\$4,791,644	\$22,185,813	\$9,964,189
2019 Appropriation	\$4,791,473	\$22,590,451	\$10,370,250
2020 Appropriation	\$6,066,473	\$22,590,451	\$10,370,250
2021 Base Budget	\$6,066,473	\$22,590,451	\$10,574,644
2021 Intro Changes	\$5,439	\$480,740	\$455,525
2021 Total	\$6,071,912	\$23,071,191	\$11,030,169
2022 Base Budget	\$6,066,473	\$22,590,451	\$10,574,644
2022 Intro Changes	\$5,439	\$480,740	\$455,525
2022 Total	\$6,071,912	\$23,071,191	\$11,030,169

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	0.00	89.00	89.00
2018 Appropriation	0.00	89.00	89.00
2019 Appropriation	0.00	89.00	89.00
2020 Appropriation	0.00	89.00	89.00
2021 Base Budget	0.00	89.00	89.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	0.00	89.00	89.00
2022 Base Budget	0.00	89.00	89.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	0.00	89.00	89.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$160,979	\$160,979

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$226,446	\$226,446

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$5,403	\$5,403
Nongeneral Fund	\$25,255	\$25,255

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$36	\$36
Nongeneral Fund	(\$40)	(\$40)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$68,100	\$68,100

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$1,990	\$1,990

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	(\$1,990)	(\$1,990)

EXECUTIVE OFFICES



Leading Virginia Forward.

EXECUTIVE OFFICES INCLUDES:

Office of the Governor	Secretary of the Commonwealth
Lieutenant Governor	Office of the State Inspector General
Attorney General and Department of Law	Interstate Organization Contributions
Division of Debt Collection	

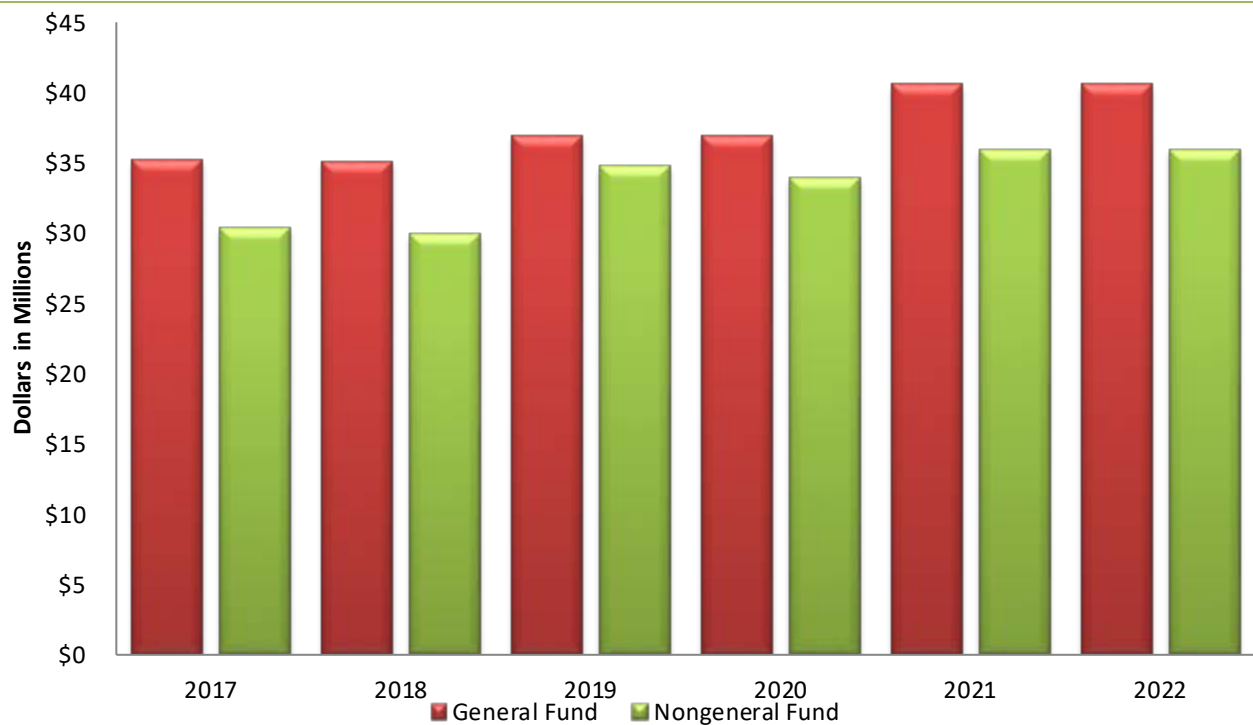
OPERATING SUMMARY FOR EXECUTIVE OFFICES (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$36.9	\$3.6	\$40.6	\$36.9	\$3.6	\$40.6
Special	\$19.8	\$1.8	\$21.6	\$19.8	\$1.8	\$21.6
Commonwealth						
Transportation	\$2.1	\$0.2	\$2.2	\$2.1	\$0.2	\$2.2
Dedicated Special	\$0.1	\$0.0	\$0.1	\$0.1	\$0.0	\$0.1
Federal	\$11.9	\$0.0	\$11.9	\$11.9	\$0.0	\$11.9
	\$70.9	\$5.6	\$76.5	\$70.9	\$5.6	\$76.5

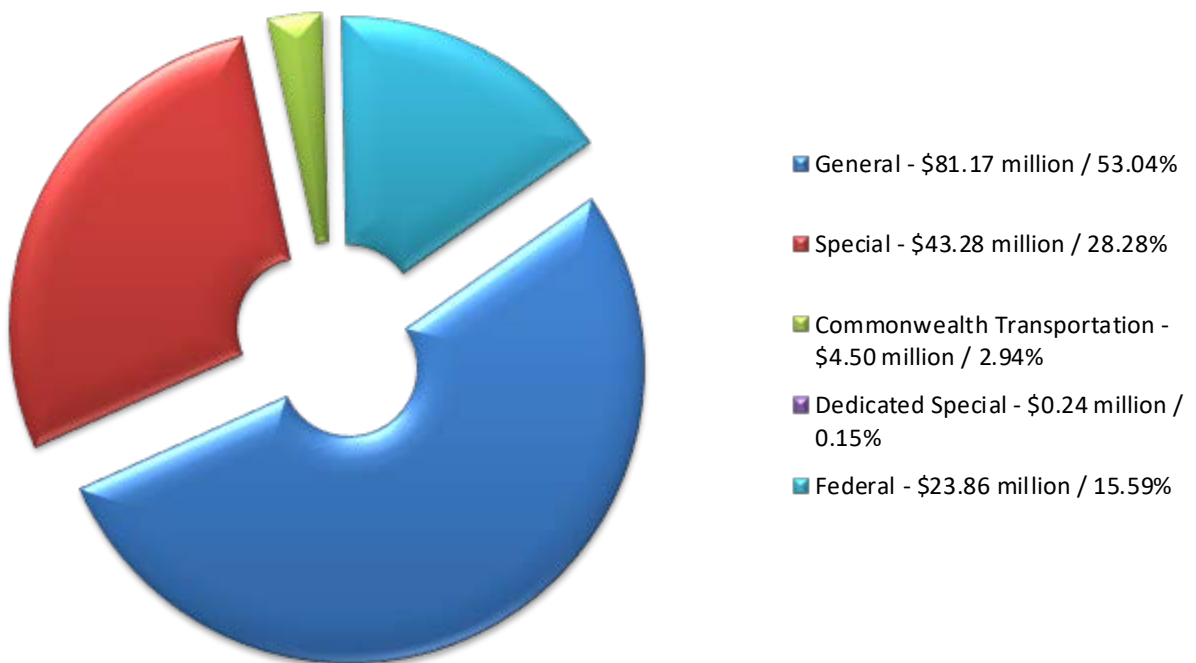
AUTHORIZED POSITIONS FOR EXECUTIVE OFFICES

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	324.42	6.00	330.42	324.42	6.00	330.42
Nongeneral Fund	247.58	0.00	247.58	247.58	0.00	247.58
	572.00	6.00	578.00	572.00	6.00	578.00

Executive Offices Operating Budget History



Financing of Executive Offices Based on 2020-2022 Biennium Proposed Operating Budget



Office of the Governor

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$5,145,962	\$151,884	\$3,676,466	41.67	1.33	43.00
2018 Appropriation	\$5,151,806	\$151,884	\$3,682,058	41.67	1.33	43.00
2019 Appropriation	\$5,468,474	\$157,576	\$4,474,556	42.67	1.33	44.00
2020 Appropriation	\$5,468,474	\$157,576	\$4,474,556	42.67	1.33	44.00
2021 Base Budget	\$5,468,474	\$157,576	\$4,266,919	42.67	1.33	44.00
2021 Intro Changes	\$1,696,221	\$7,338	\$1,154,821	3.00	0.00	3.00
2021 Total	\$7,164,695	\$164,914	\$5,421,740	45.67	1.33	47.00
2022 Base Budget	\$5,468,474	\$157,576	\$4,266,919	42.67	1.33	44.00
2022 Intro Changes	\$1,696,221	\$7,338	\$1,154,821	3.00	0.00	3.00
2022 Total	\$7,164,695	\$164,914	\$5,421,740	45.67	1.33	47.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$63,653	\$63,653
Nongeneral Fund	\$2,440	\$2,440

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$95,693	\$95,693
Nongeneral Fund	\$3,432	\$3,432

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$205,514	\$205,514

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$87,014	\$87,014

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$996)	(\$996)
Nongeneral Fund	(\$42)	(\$42)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$31	\$31

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$26,721	\$26,721
Nongeneral Fund	\$795	\$795

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded information technology auditors and security officers

		2021	2022
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$19,950	\$19,950
	Nongeneral Fund	\$713	\$713

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

		2021	2022
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$8	\$8

Adjust appropriation for centrally funded retirement rate changes

		2021	2022
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$841	\$841
	Nongeneral Fund	\$30	\$30

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

		2021	2022
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$840)	(\$840)
	Nongeneral Fund	(\$30)	(\$30)

Adjust appropriation for centrally funded workers' compensation premium changes

		2021	2022
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$248	\$248

Introduced Budget Non-Technical Changes

Provide funding for Office of Chief Diversity Officer

		2021	2022
Funds Office of the Chief Diversity Officer. This office promotes inclusive practices across Virginia state government; implements a strategic plan to address systemic inequities in state government practices; and facilitates ways to turn feedback from state employees, external stakeholders, and community leaders into concrete equity policy.	General Fund	\$599,192	\$599,192
	Authorized Positions	3.00	3.00

Provide funding for Office of Chief Workforce Advisor

		2021	2022
Funds Office of the Chief Workforce Advisor. This office connects Virginians to the skills, training, and opportunities they need to thrive in the 21st century economy. The office partners with government offices and the labor and business communities to identify and fill vacant jobs in high demand sectors.	General Fund	\$599,192	\$599,192

Part B: Executive Biennial Budget - 2020-2022 Biennium

Lieutenant Governor

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$368,927	\$0	\$304,127	4.00	0.00	4.00
2018 Appropriation	\$368,967	\$0	\$304,127	4.00	0.00	4.00
2019 Appropriation	\$378,564	\$0	\$307,821	4.00	0.00	4.00
2020 Appropriation	\$378,564	\$0	\$307,821	4.00	0.00	4.00
2021 Base Budget	\$378,564	\$0	\$310,602	4.00	0.00	4.00
2021 Intro Changes	\$10,665	\$0	\$10,963	0.00	0.00	0.00
2021 Total	\$389,229	\$0	\$321,565	4.00	0.00	4.00
2022 Base Budget	\$378,564	\$0	\$310,602	4.00	0.00	4.00
2022 Intro Changes	\$10,665	\$0	\$10,963	0.00	0.00	0.00
2022 Total	\$389,229	\$0	\$321,565	4.00	0.00	4.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
General Fund		\$3,112	\$3,112

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
General Fund		\$5,656	\$5,656

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
General Fund		(\$326)	(\$326)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
General Fund		\$2,196	\$2,196

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
General Fund		\$1	\$1

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
General Fund		\$49	\$49

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
General Fund		(\$50)	(\$50)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$27	\$27

Attorney General and Department of Law

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$22,827,749	\$25,500,654	\$40,351,454
2018 Appropriation	\$22,828,509	\$25,001,767	\$40,351,454
2019 Appropriation	\$24,121,382	\$29,526,631	\$42,752,845
2020 Appropriation	\$24,121,382	\$28,733,074	\$42,752,845
2021 Base Budget	\$24,121,382	\$28,733,074	\$42,752,845
2021 Intro Changes	\$1,142,199	\$1,201,832	\$2,000,164
2021 Total	\$25,263,581	\$29,934,906	\$44,753,009
2022 Base Budget	\$24,121,382	\$28,733,074	\$42,752,845
2022 Intro Changes	\$1,142,199	\$1,201,832	\$2,000,164
2022 Total	\$25,263,581	\$29,934,906	\$44,753,009

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	218.00	194.00	412.00
2018 Appropriation	218.00	194.00	412.00
2019 Appropriation	236.75	203.25	440.00
2020 Appropriation	236.75	203.25	440.00
2021 Base Budget	236.75	203.25	440.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	236.75	203.25	440.00
2022 Base Budget	236.75	203.25	440.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	236.75	203.25	440.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$393,568	\$393,568
Nongeneral Fund	\$314,866	\$314,866

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$553,639	\$553,639
Nongeneral Fund	\$442,927	\$442,927

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$28,054	\$28,054
Nongeneral Fund	\$240,960	\$240,960

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$16,765)	(\$16,765)
Nongeneral Fund	\$54,798	\$54,798

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$17,564	\$17,564
Nongeneral Fund	\$19,559	\$19,559

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$67	\$67
Nongeneral Fund	\$22	\$22

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$165,275	\$165,275
Nongeneral Fund	\$127,873	\$127,873

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,186	\$1,186
Nongeneral Fund	\$829	\$829

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$88	\$88
Nongeneral Fund	(\$3)	(\$3)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,864	\$4,864
Nongeneral Fund	\$3,892	\$3,892

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$4,864)	(\$4,864)
Nongeneral Fund	(\$3,891)	(\$3,891)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$477)	(\$477)

141-Central Appropriation Allocation within Agency

Allocate Central Appropriations of General Funds from the Legal Advice Program (320) to the Regulation of Business Practices Program (552) and Personnel Management Services Program (704).

Introduced Budget Non-Technical Changes

2019 AOA Chapter 854 Item 56.G

Removes paragraph prohibiting law students or recent law school graduates from working at the Office of the Attorney General if they are sponsored by a separate entity with a stipend.

Part B: Executive Biennial Budget - 2020-2022 Biennium

Division of Debt Collection

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$2,512,562	\$2,229,094	0.00	26.00	26.00
2018 Appropriation	\$0	\$2,512,562	\$2,229,094	0.00	26.00	26.00
2019 Appropriation	\$0	\$2,755,447	\$2,321,979	0.00	27.00	27.00
2020 Appropriation	\$0	\$2,755,447	\$2,321,979	0.00	27.00	27.00
2021 Base Budget	\$0	\$2,755,447	\$2,336,773	0.00	27.00	27.00
2021 Intro Changes	\$0	\$598,999	\$98,963	0.00	0.00	0.00
2021 Total	\$0	\$3,354,446	\$2,435,736	0.00	27.00	27.00
2022 Base Budget	\$0	\$2,755,447	\$2,336,773	0.00	27.00	27.00
2022 Intro Changes	\$0	\$598,999	\$98,963	0.00	0.00	0.00
2022 Total	\$0	\$3,354,446	\$2,435,736	0.00	27.00	27.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$32,902	\$32,902

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$46,285	\$46,285

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$36	\$36

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$19,776	\$19,776

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$407	\$407

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$407)	(\$407)

Adjust appropriation for increased attorney fees and personnel costs

Increase nongeneral fund appropriation to account for increased attorney fees and personnel service costs to assist with the outside collection of debt owed to Commonwealth.		2021	2022
	Nongeneral Fund	\$500,000	\$500,000

Secretary of the Commonwealth

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$2,071,820	\$88,883	\$1,589,509	17.00	0.00	17.00
2018 Appropriation	\$2,095,265	\$88,883	\$1,612,553	17.00	0.00	17.00
2019 Appropriation	\$2,158,598	\$92,978	\$1,734,925	17.00	0.00	17.00
2020 Appropriation	\$2,158,598	\$92,978	\$1,734,925	17.00	0.00	17.00
2021 Base Budget	\$2,158,598	\$92,978	\$1,691,461	17.00	0.00	17.00
2021 Intro Changes	\$639,075	\$25,359	\$549,156	3.00	0.00	3.00
2021 Total	\$2,797,673	\$118,337	\$2,240,617	20.00	0.00	20.00
2022 Base Budget	\$2,158,598	\$92,978	\$1,691,461	17.00	0.00	17.00
2022 Intro Changes	\$639,075	\$25,359	\$549,156	3.00	0.00	3.00
2022 Total	\$2,797,673	\$118,337	\$2,240,617	20.00	0.00	20.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$17,648	\$17,648

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$30,417	\$30,417

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$911	\$911
	Nongeneral Fund	\$4,903	\$4,903

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$11,715	\$11,715

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$2,610)	(\$2,610)
	Nongeneral Fund	\$408	\$408

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$2)	(\$2)
	Nongeneral Fund	\$8	\$8

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$11,016	\$11,016

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$63)	(\$63)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$267	\$267

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$267)	(\$267)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$32)	(\$32)

Adjust funding for operational expenses for internal systems

Adjusting funding of ongoing operational expenses for internal systems.

	2021	2022
Nongeneral Fund	\$20,040	\$20,040

Introduced Budget Non-Technical Changes

Provide funding for staffing and other workload requirements

Provides funding for workload and staffing improvement measures in the Office of the Secretary of the Commonwealth.

	2021	2022
General Fund	\$570,075	\$570,075
Authorized Positions	3.00	3.00

Office of the State Inspector General

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$4,600,806	\$2,134,017	\$5,990,598
2018 Appropriation	\$4,485,978	\$2,134,017	\$5,990,598
2019 Appropriation	\$4,631,281	\$2,212,752	\$5,318,469
2020 Appropriation	\$4,631,281	\$2,212,752	\$5,318,469
2021 Base Budget	\$4,631,281	\$2,212,752	\$5,161,012
2021 Intro Changes	\$146,859	\$153,484	\$185,199
2021 Total	\$4,778,140	\$2,366,236	\$5,346,211
2022 Base Budget	\$4,631,281	\$2,212,752	\$5,161,012
2022 Intro Changes	\$146,859	\$153,484	\$185,199
2022 Total	\$4,778,140	\$2,366,236	\$5,346,211

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	24.00	16.00	40.00
2018 Appropriation	24.00	16.00	40.00
2019 Appropriation	24.00	16.00	40.00
2020 Appropriation	24.00	16.00	40.00
2021 Base Budget	24.00	16.00	40.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	24.00	16.00	40.00
2022 Base Budget	24.00	16.00	40.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	24.00	16.00	40.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$39,537	\$39,537
Nongeneral Fund	\$23,081	\$23,081

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$59,319	\$59,319
Nongeneral Fund	\$32,470	\$32,470

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$75,823	\$75,823
	Nongeneral Fund	\$34,544	\$34,544
Adjust appropriation for centrally funded changes to agency rental costs			
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$49,188)	(\$49,188)
	Nongeneral Fund	\$49,188	\$49,188
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$218)	(\$218)
	Nongeneral Fund	(\$41)	(\$41)
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$6)	(\$6)
	Nongeneral Fund	(\$8)	(\$8)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$18,383	\$18,383
	Nongeneral Fund	\$12,409	\$12,409
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$3,489	\$3,489
	Nongeneral Fund	\$1,848	\$1,848
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$14	\$14
	Nongeneral Fund	(\$7)	(\$7)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$522	\$522
	Nongeneral Fund	\$285	\$285
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$522)	(\$522)
	Nongeneral Fund	(\$285)	(\$285)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$294)	(\$294)

Interstate Organization Contributions

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$190,938	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$190,938	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$190,939	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$190,939	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$190,939	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	\$10	\$0	\$0	0.00	0.00	0.00
2021 Total	\$190,949	\$0	\$0	0.00	0.00	0.00
2022 Base Budget	\$190,939	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	\$10	\$0	\$0	0.00	0.00	0.00
2022 Total	\$190,949	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
General Fund	\$12	\$12

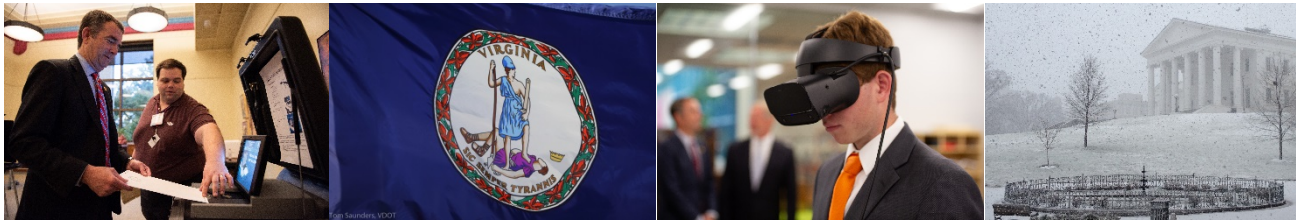
Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
General Fund	(\$2)	(\$2)

OFFICE OF ADMINISTRATION

THE HONORABLE KEYANNA CONNER, SECRETARY OF ADMINISTRATION



The Secretary of Administration advances Governor Northam's vision of a Commonwealth of Opportunity through efficient and effective management of the people's resources. The state agencies in the Administration secretariat manage the Commonwealth's buildings and grounds, administer employee policies and benefits, oversee elections, work to improve manager-employee relations in state government, direct state funds to constitutional officers, and secure and advance commonwealth data and systems to improve public services.

OFFICE OF ADMINISTRATION:

Secretary of Administration	Department of Human Resource Management
Compensation Board	Administration of Health Insurance
Department of General Services	Virginia Management Fellows Program
	Administration
Virginia Information Technologies Agency	Department of Elections

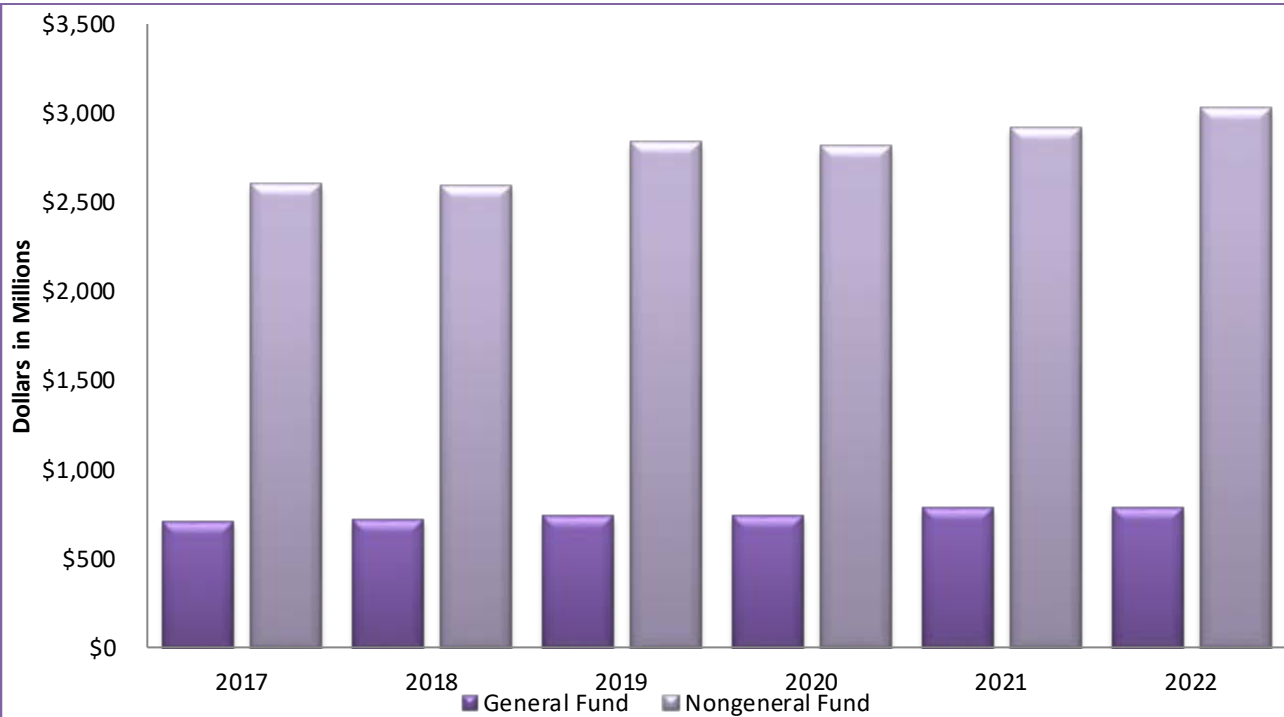
OPERATING SUMMARY FOR THE OFFICE OF ADMINISTRATION (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$740.0	\$44.4	\$784.3	\$740.0	\$47.6	\$787.6
Special	\$20.5	\$0.9	\$21.4	\$20.5	\$0.9	\$21.3
Enterprise	\$573.4	\$58.9	\$632.2	\$573.4	\$57.6	\$631.0
Internal Service	\$2,043.3	\$42.7	\$2,086.0	\$2,043.3	\$149.4	\$2,192.7
Trust and Agency	\$135.0	\$3.3	\$138.3	\$135.0	\$3.3	\$138.3
Dedicated Special	\$34.2	\$0.1	\$34.3	\$34.2	\$0.1	\$34.3
Federal	\$7.2	\$0.1	\$7.3	\$7.2	\$0.1	\$7.3
	\$3,553.6	\$150.3	\$3,703.8	\$3,553.6	\$258.9	\$3,812.5

AUTHORIZED POSITIONS FOR THE OFFICE OF ADMINISTRATION

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	377.46	6.94	384.40	377.46	6.94	384.40
Nongeneral Fund	737.94	27.06	765.00	737.94	29.06	767.00
	1,115.40	34.00	1,149.40	1,115.40	36.00	1,151.40

Office of Administration Operating Budget History



Financing of The Office of Administration Based on 2020-2022 Biennium Proposed Operating Budget



Secretary of Administration

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$1,281,613	\$0	\$1,156,226	11.00	0.00	11.00
2018 Appropriation	\$1,281,706	\$0	\$1,156,226	11.00	0.00	11.00
2019 Appropriation	\$2,438,191	\$0	\$1,551,113	13.00	0.00	13.00
2020 Appropriation	\$1,685,650	\$0	\$1,554,785	13.00	0.00	13.00
2021 Base Budget	\$1,685,650	\$0	\$1,527,551	13.00	0.00	13.00
2021 Intro Changes	\$68,036	\$2,602,000	\$48,272	0.00	0.00	0.00
2021 Total	\$1,753,686	\$2,602,000	\$1,575,823	13.00	0.00	13.00
2022 Base Budget	\$1,685,650	\$0	\$1,527,551	13.00	0.00	13.00
2022 Intro Changes	\$68,036	\$2,260,000	\$348,272	0.00	2.00	2.00
2022 Total	\$1,753,686	\$2,260,000	\$1,875,823	13.00	2.00	15.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$14,964	\$14,964

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$26,672	\$26,672

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,811	\$6,811

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$13,311	\$13,311

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$532)	(\$532)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$11	\$11

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,636	\$6,636

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$9)	(\$9)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$234	\$234

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$234)	(\$234)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$172	\$172

Introduced Budget Non-Technical Changes

Continue the development of a Commonwealth data inventory, dictionary, and catalog

Establishes nongeneral fund appropriation for the continuation of the Chief Data Officer's operations. These operations are currently funded with general fund appropriation and will be funded via a charge-back structure.

	2021	2022
Nongeneral Fund	\$2,602,000	\$2,260,000
Authorized Positions	0.00	2.00

Compensation Board

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$667,509,723	\$16,400,712	\$2,457,954
2018 Appropriation	\$675,384,245	\$16,400,712	\$11,177,243
2019 Appropriation	\$688,855,417	\$16,855,064	\$3,135,364
2020 Appropriation	\$691,521,444	\$16,600,712	\$3,135,364
2021 Base Budget	\$691,521,444	\$16,600,712	\$3,164,349
2021 Intro Changes	\$35,937,877	\$5,516	\$1,778,575
2021 Total	\$727,459,321	\$16,606,228	\$4,942,924
2022 Base Budget	\$691,521,444	\$16,600,712	\$3,164,349
2022 Intro Changes	\$39,756,686	\$5,516	\$1,861,514
2022 Total	\$731,278,130	\$16,606,228	\$5,025,863

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	20.00	1.00	21.00
2018 Appropriation	20.00	1.00	21.00
2019 Appropriation	20.00	1.00	21.00
2020 Appropriation	20.00	1.00	21.00
2021 Base Budget	20.00	1.00	21.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	20.00	1.00	21.00
2022 Base Budget	20.00	1.00	21.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	20.00	1.00	21.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$21,259	\$21,259

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$30,711	\$30,711

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,838	\$2,838

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$237,494	\$237,494
	Nongeneral Fund	\$5,621	\$5,621

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$577	\$577
	Nongeneral Fund	(\$105)	(\$105)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$10,608	\$10,608

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$81	\$81

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$5	\$5

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$270	\$270

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$269)	(\$269)

Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes

Adjusts appropriation for changes to state-supported local employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$245,232	\$245,232

Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees

Adjusts appropriation for centrally funded salary increases provided for specific job roles of public employees that was budgeted in Item 474, paragraphs U.3., W, X, Y, Z, and AA. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$4,149,142	\$4,149,142

Adjust appropriation for centrally funded three percent salary increase for state-supported local employees

Adjusts appropriation for the three percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 474 U. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$18,866,532	\$18,866,532

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$141)	(\$141)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Transfer existing appropriation between service areas within the agency

Transfers existing appropriation to different service areas within the agency.

Introduced Budget Non-Technical Changes

Provide salary adjustment for Treasurers' offices

Provides funding to support underfunded and unfunded positions in Treasurers' offices.

	2021	2022
General Fund	\$821,028	\$1,642,054

Adjust salary of constitutional office staff based on increases in locality population

Adjusts salary of constitutional officers based on population growth as authorized in the budget.

	2021	2022
General Fund	\$260,230	\$260,230

Fund positions for Henry County jail replacement project

Provides funding for staffing costs of the Henry County jail replacement project.

	2021	2022
General Fund	\$0	\$2,194,589

Adjust entry-level salary increases for regional jail officers

Provides entry level salary increase for regional jail officers consistent with the 2018 Special Session I approved salary increases for all entry level deputy sheriffs. The funding equalizes the pay grade for all entry level correctional officers in local and regional jails.

	2021	2022
General Fund	\$2,668,059	\$2,910,609

Adjust salary for circuit court clerks

Adjusts salary of the circuit court clerk personnel to address pay equity with the district court clerk positions.

	2021	2022
General Fund	\$1,820,339	\$1,985,824

Establish a minimum of three staff in each Circuit Court Clerk's office

Establishes a minimum of three staff in each clerk's office to address workload demands.

	2021	2022
General Fund	\$358,578	\$391,176

Fund 25 percent of the staffing need in the Commonwealth's Attorneys offices

Provides funding for additional 29 Assistant Commonwealth's Attorneys and support staff positions to address workload demands across the various offices in the Commonwealth.

	2021	2022
General Fund	\$1,350,989	\$1,433,928

Provide technology funding to Circuit Court Clerks' offices

Provides general fund to support information technology improvement in the offices of Circuit Court Clerks.

	2021	2022
General Fund	\$500,000	\$500,000

Fund position to address agency information technology needs

Provides funding for an information technology position to address information security and application changes at the Compensation Board.

	2021	2022
General Fund	\$119,775	\$119,775

Annualize cost of Commonwealth's Attorneys positions based on staffing standards

Annualizes the full cost of Assistant Commonwealth's Attorney and support staff positions which were approved during the 2019 Session of the General Assembly.

	2021	2022
General Fund	\$122,617	\$122,617

Annualize funding for Prince William/Manassas jail expansion

Annualizes the operating costs of the Prince William/Manassas Adult Detention Center jail expansion project.

	2021	2022
General Fund	\$2,419,030	\$2,478,556

Annualize salary increase adjustment for Commissioners of Revenue career development plan

Annualizes the cost of aligning the Commissioners of Revenue career development program with other constitutional offices.

	2021	2022
General Fund	\$2,838	\$2,838

Part B: Executive Biennial Budget - 2020-2022 Biennium

Fund 25 percent of the staffing need in Sheriffs' offices

Provides funding to meet 25 percent of the staffing need in Sheriffs' offices. The funding will support 29 additional deputy sheriffs across various sheriffs' offices in the Commonwealth.

	2021	2022
General Fund	\$979,399	\$1,113,082

Provide salary adjustment for Commissioners of Revenue

Provides funding to support underfunded and unfunded positions in Commissioners of Revenue offices.

	2021	2022
General Fund	\$950,656	\$1,037,069

Department of General Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$19,748,515	\$217,675,741	\$52,255,842	252.00	405.50	657.50
2018 Appropriation	\$19,911,686	\$217,441,938	\$51,249,942	239.50	411.50	651.00
2019 Appropriation	\$21,193,500	\$222,014,975	\$56,392,330	240.50	426.50	667.00
2020 Appropriation	\$21,882,941	\$225,746,620	\$57,629,429	243.50	430.50	674.00
2021 Base Budget	\$21,882,941	\$225,746,620	\$50,398,270	243.50	430.50	674.00
2021 Intro Changes	\$2,969,591	\$13,913,339	\$3,564,875	5.00	5.00	10.00
2021 Total	\$24,852,532	\$239,659,959	\$53,963,145	248.50	435.50	684.00
2022 Base Budget	\$21,882,941	\$225,746,620	\$50,398,270	243.50	430.50	674.00
2022 Intro Changes	\$2,842,022	\$15,708,586	\$3,891,527	5.00	5.00	10.00
2022 Total	\$24,724,963	\$241,455,206	\$54,289,797	248.50	435.50	684.00

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$17,800,000	\$17,800,000
2021 Total	\$0	\$0	\$17,800,000	\$17,800,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$278,248	\$278,248
Nongeneral Fund	\$543,586	\$543,586

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$397,125	\$397,125
Nongeneral Fund	\$764,660	\$764,660

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,021,998	\$1,021,998
Nongeneral Fund	\$493,357	\$493,357

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$149,215)	(\$149,215)
Nongeneral Fund	\$155,938	\$155,938

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$14,481)	(\$14,481)
	Nongeneral Fund	(\$131,416)	(\$131,416)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$161)	(\$161)
	Nongeneral Fund	\$239	\$239

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$124,824	\$124,824
	Nongeneral Fund	\$296,772	\$296,772

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$18,657)	(\$18,657)
	Nongeneral Fund	(\$31,533)	(\$31,533)

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$99)	(\$99)
	Nongeneral Fund	\$65	\$65

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$3,488	\$3,488
	Nongeneral Fund	\$6,720	\$6,720

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$3,488)	(\$3,488)
	Nongeneral Fund	(\$6,717)	(\$6,717)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$12,134	\$12,134

Remove appropriation for one-time purchase of laboratory testing equipment

Removes appropriation for the one-time purchase of laboratory testing equipment.		2021	2022
	Nongeneral Fund	(\$330,000)	(\$330,000)

Remove appropriation for start-up costs for additional newborn screening tests

Removes appropriation for start-up costs for additional newborn screening tests completed by the Division of Consolidated Laboratory Services.		2021	2022
	Nongeneral Fund	(\$133,000)	(\$133,000)

Remove appropriation for start-up costs for additional reportable disease testing

Removes appropriation for start-up costs for additional reportable disease testing completed by the Division of Consolidated Laboratory Services.		2021	2022
	General Fund	(\$136,753)	(\$136,753)

Align positions to reflect current budget

Aligns positions to reflect current budget. This technical amendment transfers positions between the Laboratory Services and Real Estate Services programs to reflect staffing allocation.

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase appropriation for the Bureau of Real Estate Services internal service fund			
Aligns appropriation in the Bureau of Real Estate Services based on projected expenditures. Additional appropriation is needed to meet the contracted increase in lease costs for state agencies.	Nongeneral Fund	<u>2021</u> \$1,318,407	<u>2022</u> \$2,674,200
Increase appropriation for the Virginia Distribution Center internal service fund			
Aligns appropriation in the Virginia Distribution Center based on projected expenditures. Additional appropriation is needed to accommodate the cost of goods purchased by state agencies.	Nongeneral Fund	<u>2021</u> \$3,778,150	<u>2022</u> \$4,313,973
Introduced Budget Non-Technical Changes			
Enhance security for state-owned facilities			
Provides appropriation for the department to enhance security for state-owned facilities. The department will purchase additional security equipment and enter into a memorandum of understanding with the Division of Capitol Police to hire additional officers and screeners. The rent rate for office space is authorized to increase to \$17.51 in 2021 and \$18.20 in 2022 to support these additional costs. A corresponding amendment under Central Appropriations provides the general fund's share of costs for impacted state agencies.	Nongeneral Fund	<u>2021</u> \$2,508,908	<u>2022</u> \$3,621,153
Provide appropriation and positions for the Newborn Screening Program			
Provides additional appropriation and six positions for the Newborn Screening Program due to expanding services. The funding and positions are needed due to additional disorders that will be tested beginning in 2021.	Nongeneral Fund	<u>2021</u> \$1,730,769	<u>2022</u> \$1,493,189
	Authorized Positions	6.00	6.00
Provide appropriation for eVA program contract procurement and implementation			
Provides appropriation for eVA program contract procurement and implementation costs. The contract with the current vendor ends on June 30, 2021.	Nongeneral Fund	<u>2021</u> \$2,933,434	<u>2022</u> \$1,962,400
Provide funding for new Environmental Laboratory Implementation Management System			
Provides funding and one position for a new Environmental Laboratory Implementation Management System. The current system was originally designed for clinical sample testing, which requires laboratory staff to manually record information.	General Fund	<u>2021</u> \$648,478	<u>2022</u> \$388,874
	Authorized Positions	1.00	1.00
Provide funding and positions to support new reportable disease testing standard			
Provides funding and three positions to support the new reportable disease testing standard. The federal Centers for Disease Control and Prevention is requiring participating laboratories, including the Division of Consolidated Laboratory Services, to move to a new testing standard called whole genome sequencing (WGS) when testing for reportable infectious diseases. WGS provides significantly more accurate and improved scientific data compared to the current standard, but WGS is also more expensive and requires more staff time to perform the test and interpret the results.	General Fund	<u>2021</u> \$806,150	<u>2022</u> \$938,185
	Authorized Positions	3.00	3.00
Provide appropriation for increased costs of construction training seminars			
Provides appropriation for the increased costs of the Construction and Professional Services Manual (CPSM) and Virginia Construction Contracting Officer (VCCO) Seminars. This amendment also authorizes a fee increase of \$50 per participant for the CPSM Seminar and \$75 per participant for the VCCO Seminar.	Nongeneral Fund	<u>2021</u> \$15,000	<u>2022</u> \$15,000
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Renovate and repair Fort Monroe			
Provides additional funding to support renovations and repairs at Fort Monroe.	Bond Proceeds	<u>2021</u> \$17,800,000	<u>2022</u> \$0

Part B: Executive Biennial Budget - 2020-2022 Biennium

Department of Human Resource Management

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$6,860,977	\$11,068,340	\$12,358,287	60.46	54.54	115.00
2018 Appropriation	\$4,790,839	\$12,476,341	\$12,210,808	53.46	67.54	121.00
2019 Appropriation	\$5,207,112	\$97,893,714	\$10,581,017	49.96	66.04	116.00
2020 Appropriation	\$5,429,300	\$102,935,232	\$10,671,616	49.96	66.04	116.00
2021 Base Budget	\$5,429,300	\$102,935,232	\$12,719,332	49.96	66.04	116.00
2021 Intro Changes	\$137,050	\$406,165	\$578,026	-6.06	5.06	-1.00
2021 Total	\$5,566,350	\$103,341,397	\$13,297,358	43.90	71.10	115.00
2022 Base Budget	\$5,429,300	\$102,935,232	\$12,719,332	49.96	66.04	116.00
2022 Intro Changes	(\$162,950)	\$212,258	\$578,026	-6.06	5.06	-1.00
2022 Total	\$5,266,350	\$103,147,490	\$13,297,358	43.90	71.10	115.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$74,747	\$74,747
Nongeneral Fund	\$96,576	\$96,576

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$107,454	\$107,454
Nongeneral Fund	\$138,676	\$138,676

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$78,397	\$78,397
Nongeneral Fund	\$86,783	\$86,783

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$34,549	\$34,549
Nongeneral Fund	(\$34,549)	(\$34,549)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$3,340)	(\$3,340)
Nongeneral Fund	\$7,395	\$7,395

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$31)	(\$31)
Nongeneral Fund	\$434	\$434

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$30,012	\$30,012
Nongeneral Fund	\$43,440	\$43,440

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Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$85,375	\$85,375
	Nongeneral Fund	\$113,427	\$113,427

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$3)	(\$3)
	Nongeneral Fund	\$92	\$92

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$944	\$944
	Nongeneral Fund	\$1,217	\$1,217

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$944)	(\$944)
	Nongeneral Fund	(\$1,218)	(\$1,218)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$99	\$99

Remove appropriation for one-time costs of implementing state workforce and compensation analysis

Removes funding provided for one-time costs associated with initial methodological development and analysis of state employment trends and compensation to begin to meet the ongoing reporting requirements in Chapter 242, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$50,000)	(\$50,000)

Transfer appropriation for the general fund share of Human Resource Service Center (HRSC) charges to distribute to customer agencies

Transfers funding to Central Accounts for the general fund-supported portion of its HRSC in order to disburse funding to the participating agencies. This amendment will allow DHRM to bill participating agencies directly instead of cost allocating HRSC costs between general and nongeneral funds or paying the general fund-supported portion of agency bills into the HRSC fund on behalf of participating agencies. A companion amendment provides nongeneral fund appropriation and positions to offset this transfer.		2021	2022
	General Fund	(\$670,209)	(\$670,209)
	Authorized Positions	(6.06)	(6.06)

Reflect reorganization of equal employment and employee dispute resolution services into separate offices

Reflects the reorganization of equal employment and employee dispute resolution services into separate offices within the agency.

Transfer appropriation between service areas

Transfers appropriation among service areas to reflect expected allocation of payroll expenses for general fund-supported programs.

Introduced Budget Non-Technical Changes

Adjust rates and appropriation for the Personnel Management Information System

Aligns appropriation and rates for the Personnel Management Information System internal service fund with projected operating expenses.		2021	2022
	Nongeneral Fund	(\$535,339)	(\$667,046)

Increase rate and adjust appropriation for Employment Dispute Resolution (EDR) hearing fees

Provides the nongeneral fund appropriation associated with an increase in EDR rates charged to state agencies for employee grievance hearings.

Procure new recruitment management system

Supports the procurement of a new recruitment management system. The contract for the current system ends on November 20, 2020.		2021	2022
	General Fund	\$450,000	\$150,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation and rates of the Human Resource Service Center (HRSC)

Aligns appropriation and rates for the HRSC charges based on the projected costs to continue providing existing levels of service to customer agencies. A companion amendment transfers general fund appropriation for the HRSC to Central Accounts in order to bill participating agencies directly instead of cost allocating program costs between general and nongeneral funds or paying the general fund-supported portion of agency bills into the fund on behalf of participating agencies.

	2021	2022
Nongeneral Fund	\$489,231	\$427,031
Authorized Positions	5.06	5.06

Administration of Health Insurance

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$1,944,464,330	\$0	0.00	0.00	0.00
2018 Appropriation	\$0	\$1,952,449,823	\$0	0.00	0.00	0.00
2019 Appropriation	\$0	\$2,085,446,067	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$2,110,446,067	\$0	0.00	0.00	0.00
2021 Base Budget	\$0	\$2,110,446,067	\$0	0.00	0.00	0.00
2021 Intro Changes	\$0	\$86,625,000	\$0	0.00	0.00	0.00
2021 Total	\$0	\$2,197,071,067	\$0	0.00	0.00	0.00
2022 Base Budget	\$0	\$2,110,446,067	\$0	0.00	0.00	0.00
2022 Intro Changes	\$0	\$190,625,000	\$0	0.00	0.00	0.00
2022 Total	\$0	\$2,301,071,067	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Increase appropriation for Line of Duty (LODA) Health Benefits Program

Increases nongeneral fund appropriation to support the program's claims and administrative costs. LODA provides premium-free health benefits coverage to certain individuals injured or killed in the line of duty, and to eligible dependents and survivors of these individuals.

	2021	2022
Nongeneral Fund	\$3,220,000	\$3,220,000

Increase appropriation for The Local Choice (TLC) Plan

Increases nongeneral fund appropriation to support claims and administrative costs of the local health insurance program. TLC is an optional program offering health benefits to employees and retirees, and their dependents, of localities, local school divisions, and other political subdivisions.

	2021	2022
Nongeneral Fund	\$53,405,000	\$53,405,000

Adjust appropriation for the State Health Benefits Program costs

Adjusts nongeneral fund appropriation to support claims and administrative costs of the state employee health insurance program. The appropriation adjustment is based on the most recent assumptions in health care costs provided by the agency's actuary.

	2021	2022
Nongeneral Fund	\$30,000,000	\$134,000,000

Virginia Management Fellows Program Administration

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	\$1,796,739	\$0	\$317,400	1.00	0.00	1.00
2021 Total	\$1,796,739	\$0	\$317,400	1.00	0.00	1.00
2022 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	\$1,796,739	\$0	\$317,400	1.00	0.00	1.00
2022 Total	\$1,796,739	\$0	\$317,400	1.00	0.00	1.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for paid interns

Provides funding for an internship and fellowship program based in the Office of the Governor. The purpose of this program is to pay student-trainees and to support the further growth and development of such programs in the Commonwealth. These programs are established to increase equity in and diversification of state employment, to develop future state leaders, and to recruit and retain talent so as to ensure a strong state workforce.

	<u>2021</u>	<u>2022</u>
General Fund	\$317,400	\$317,400

Transfer and supplement funding for Virginia Management Fellows Program

Transfers existing \$1.2 million in funding for the Virginia Management Fellows program from Central Appropriations to the Management Fellows Program Administration agency and provides supplemental funding to improve the capabilities of the program.

	<u>2021</u>	<u>2022</u>
General Fund	\$1,479,339	\$1,479,339
Authorized Positions	1.00	1.00

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Department of Elections

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$9,303,177	\$7,448,980	\$2,642,427	30.00	10.00	40.00
2018 Appropriation	\$12,927,364	\$7,232,764	\$2,598,241	31.00	12.00	43.00
2019 Appropriation	\$18,022,372	\$52,250	\$3,240,223	43.00	0.00	43.00
2020 Appropriation	\$19,019,759	\$3,052,250	\$3,953,833	49.00	0.00	49.00
2021 Base Budget	\$19,019,759	\$3,052,250	\$5,912,549	49.00	0.00	49.00
2021 Intro Changes	\$3,604,704	\$0	\$306,711	7.00	0.00	7.00
2021 Total	\$22,624,463	\$3,052,250	\$6,219,260	56.00	0.00	56.00
2022 Base Budget	\$19,019,759	\$3,052,250	\$5,912,549	49.00	0.00	49.00
2022 Intro Changes	\$3,457,666	\$0	\$306,711	7.00	0.00	7.00
2022 Total	\$22,477,425	\$3,052,250	\$6,219,260	56.00	0.00	56.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$50,815	\$50,815

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$81,157	\$81,157

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$96,059)	(\$96,059)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$3,320)	(\$3,320)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,008	\$1,008

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$30,528	\$30,528

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$40,906	\$40,906

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Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$433	\$433

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$713	\$713

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$714)	(\$714)

Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes

Adjusts appropriation for changes to state-supported local employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$892	\$892

Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees

Adjusts appropriation for centrally funded salary increases provided for specific job roles of public employees that was budgeted in Item 474, paragraphs U.3., W, X, Y, Z, and AA. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$139,611	\$139,611

Adjust appropriation for centrally funded three percent salary increase for state-supported local employees

Adjusts appropriation for the three percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 474 U. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$177,039	\$177,039

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$676	\$676

Remove appropriation for one-time costs of training program development

Removes funding for the one-time costs associated with the initial development of expanded curriculum and training programs for local election officials.		2021	2022
	General Fund	(\$70,000)	(\$70,000)

Remove one-time appropriation for presidential primary costs

Removes one-time funding provided for costs for costs related to the 2020 presidential primary.		2021	2022
	General Fund	\$0	(\$147,038)

Increase authorized position level to fulfill existing information technology contractor roles

Provides three full-time equivalent positions to meet information technology needs.		2021	2022
	Authorized Positions	3.00	3.00

Shift appropriation among service areas

Transfers appropriation among service areas. This technical amendment is based on the agency's historical and projected expenditures.

Introduced Budget Non-Technical Changes

Enhance Election Official Certification Program

Provides funding to implement a robust and comprehensive training and certification program for local election officials across the Commonwealth.		2021	2022
	General Fund	\$190,399	\$190,399
	Authorized Positions	1.00	1.00

Add additional information technology security positions

Provides funding for information security positions to implement improvements in information security and risk management activities.		2021	2022
	General Fund	\$526,045	\$526,045
	Authorized Positions	3.00	3.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase funding for the salaries of state-supported local employees
Provides funding to fully reimburse localities for the salaries of general registrars and electoral board members.

	2021	2022
General Fund	\$2,534,575	\$2,534,575

Virginia Information Technologies Agency

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$2,841,248	\$401,640,609	\$33,828,050	16.00	218.00	234.00
2018 Appropriation	\$2,677,476	\$388,288,445	\$35,330,180	2.00	234.00	236.00
2019 Appropriation	\$425,164	\$413,259,662	\$29,622,036	2.00	238.00	240.00
2020 Appropriation	\$425,164	\$354,811,767	\$30,231,253	2.00	240.40	242.40
2021 Base Budget	\$425,164	\$354,811,767	\$28,353,122	2.00	240.40	242.40
2021 Intro Changes	(\$142,912)	\$2,328,089	\$2,850,801	0.00	17.00	17.00
2021 Total	\$282,252	\$357,139,856	\$31,203,923	2.00	257.40	259.40
2022 Base Budget	\$425,164	\$354,811,767	\$28,353,122	2.00	240.40	242.40
2022 Intro Changes	(\$142,912)	\$2,480,133	\$2,850,801	0.00	17.00	17.00
2022 Total	\$282,252	\$357,291,900	\$31,203,923	2.00	257.40	259.40

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,131	\$4,131
Nongeneral Fund	\$135,269	\$135,269

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$5,811	\$5,811
Nongeneral Fund	\$327,352	\$327,352

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	(\$20,269)	(\$20,269)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,741)	(\$1,741)
Nongeneral Fund	(\$69,655)	(\$69,655)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$167)	(\$167)
Nongeneral Fund	\$596	\$596

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,485	\$1,485
Nongeneral Fund	\$150,196	\$150,196

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,393)	(\$1,393)
Nongeneral Fund	\$69,195	\$69,195

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$30	\$30
	Nongeneral Fund	(\$289)	(\$289)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$51	\$51
	Nongeneral Fund	\$5,837	\$5,837

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$51)	(\$51)
	Nongeneral Fund	(\$5,833)	(\$5,833)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$4	\$4

Remove appropriation for consulting and legal costs

Removes appropriation for consulting and legal costs that were needed during the transition period away from Northrop Grumman.		2021	2022
	Nongeneral Fund	(\$5,300,000)	(\$5,300,000)

Transfer appropriation to correct fund source

Transfers \$800,000 in appropriation to the Acquisition Services Special Fund to accurately capture procurement related expenses.

Transfer appropriation to establish the Multi-Sourcing Services Integrator service area

Transfers nongeneral fund appropriation to the new service area for the Multi-sourcing Services Integrator costs.

Introduced Budget Non-Technical Changes

Adjust appropriation for internal service fund updates

Adjusts the internal service fund appropriation for vendor pass-through payments to reflect the latest forecast of state agencies' utilization.		2021	2022
	Nongeneral Fund	(\$10,569,295)	(\$12,758,049)

Add Archer enterprise staff support

Adjusts nongeneral fund appropriation for the addition of two full-time employees who will provide administrative support of the information technology security tool, RSA Archer. The need for these additional personnel is driven by increased administrative duties that have been placed on current staff.		2021	2022
	Nongeneral Fund	\$265,000	\$265,000
	Authorized Positions	2.00	2.00

Adjust appropriation to rehost the SQL and Oracle database servers

Increases nongeneral fund appropriation to rehost the SQL and Oracle databases to a cloud based server. This process is necessary to expedite the migration to the new data center, as well as to comply with Executive Order 19.		2021	2022
	Nongeneral Fund	\$150,000	\$0

Continue telecommunications customer services group

Adjusts nongeneral fund appropriation for the continued use of the contractors responsible for telecommunications billing. Retaining these contractors is essential to the continued performance of telecommunication services for customers of the Commonwealth.		2021	2022
	Nongeneral Fund	\$1,020,000	\$1,020,000

Establish the Enterprise Portfolio Management office

Increases nongeneral fund appropriation for the creation of the Enterprise Portfolio Management office. This office is needed to provide enterprise project oversight and delivery in the new multi-supplier platform.		2021	2022
	Nongeneral Fund	\$550,000	\$550,000
	Authorized Positions	4.00	4.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase appropriation for agency assessments of mainframe migration		2021	2022
Increases nongeneral fund appropriation for agency assessments of future mainframe migrations. The service provider contract is expected to expire in 2022.	Nongeneral Fund	\$1,250,000	\$0
Increase appropriation for Archer enterprise and licensing		2021	2022
Adjusts nongeneral fund appropriation for the RSA Archer tool licensing costs. The licensing model has changed from an individual user model to enterprise wide leading to an increase in contract price.	Nongeneral Fund	\$440,000	\$440,000
Increase appropriation for staffing needs to manage the multi-supplier platform		2021	2022
Increases nongeneral fund appropriation for the addition of five full-time employees and one contractor to manage the multi-supplier platform. The additional staff will allow the department to more effectively govern the new service delivery model.	Nongeneral Fund	\$798,000	\$798,000
	Authorized Positions	5.00	5.00
Increase appropriation for the Microsoft enterprise agreement licensing		2021	2022
Adjusts nongeneral fund appropriation for the purchase of additional Microsoft licenses. The additional appropriation is needed for the continued use of Microsoft Office products.	Nongeneral Fund	\$8,200,000	\$8,200,000
Increase appropriation for the personnel skill and competency assessment initiative		2021	2022
Increases nongeneral fund appropriation for a personnel skill assessment tool. This assessment will identify skills that are needed to successfully operate the multi-sourcing environment.	Nongeneral Fund	\$150,000	\$150,000
Increase appropriation for the relocation of agency's office		2021	2022
Increases nongeneral fund appropriation to relocate the agency's headquarters. The current office lease will be expiring in June 2022.	Nongeneral Fund	\$118,420	\$2,278,464
Increase bandwidth capacity on the downtown Campus Metropolitan Area Network		2021	2022
Increases nongeneral fund appropriation to increase bandwidth capacity of the Campus Metropolitan Area Network. The network circuits are currently saturated, which has caused delays in internet speed.	Nongeneral Fund	\$140,000	\$140,000
Increase funding for enterprise network performance monitoring		2021	2022
Increases nongeneral fund appropriation to procure a network performance diagnostic tool. The enterprise has seen delays in network performance, and this tool will allow the agency to determine the source of the delays.	Nongeneral Fund	\$1,500,000	\$820,000
Increase in enterprise architecture contractor resources		2021	2022
Increases nongeneral fund appropriation for additional enterprise contractor resources. Additional resources will allow the agency to better manage the new multi-supplier model.	Nongeneral Fund	\$300,000	\$300,000
Increases funding for Tempus Nova service augmentation		2021	2022
Increases nongeneral fund appropriation to perform two different security audits of the vendor Tempus Nova. These audits are necessary to ensure the integrity of both the financial billing practices and information technology security of the services provided by the vendor.	Nongeneral Fund	\$394,036	\$0
Plan and implement the next generation telecommunications expense management solution and delivery model		2021	2022
Increases nongeneral fund appropriation for the planning and implementation of a new telecommunications billing system.	Nongeneral Fund	\$555,000	\$3,700,000
Reestablish human resources department		2021	2022
Increases nongeneral fund appropriation for the reestablishment of human resource services within the agency. Previously, these services were provided by the Department of Human Resource Management's Human Resource Service Center.	Nongeneral Fund	\$554,319	\$554,319
	Authorized Positions	5.00	5.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Replace the Commonwealth Information Technology Portfolio application

Increases nongeneral fund appropriation to replace the Commonwealth Information Technology Portfolio application. This process is necessary to expedite the migration to the new data center, as well as to comply with Executive Order 19.

	2021	2022
Nongeneral Fund	\$920,210	\$430,000
Authorized Positions	1.00	1.00

Request an annual independent assessment of the information technology infrastructure service platform governance model

Increases nongeneral fund appropriation for an independent assessment of the multi-supplier governance model. An annual assessment will make sure that the agency has the most effective governance structure for the new platform.

	2021	2022
Nongeneral Fund	\$300,000	\$300,000

Remove appropriation for small agency information security officer (ISO) services

Removes general fund appropriation for small agency ISO services. These services are currently being absorbed in the Technology Security Oversight Services.

	2021	2022
General Fund	(\$151,072)	(\$151,072)

OFFICE OF AGRICULTURE AND FORESTRY

THE HONORABLE BETTINA RING, SECRETARY OF AGRICULTURE AND FORESTRY



The Secretary of Agriculture and Forestry is the voice of the first and third largest private industries in Virginia. These industries contribute over \$70 billion and \$21 billion, respectively, to the Virginia economy annually and employ more than a half million Virginians—more than 10 percent of all jobs in the Commonwealth. The Secretary oversees and provides policy guidance to three agencies—the Virginia Department of Agriculture and Consumer Services, the Virginia Department of Forestry, and the Virginia Racing Commission—and focuses on growing the domestic and international export markets for Virginia products; expanding domestic capacity to meet market demands; and incentivizing new, relocating, and expanding agricultural businesses in the Commonwealth—all with an eye toward ensuring sustainability and land stewardship.

OFFICE OF AGRICULTURE AND FORESTRY INCLUDES:

Secretary of Agriculture and Forestry	Agricultural Council
Department of Agriculture and Consumer Services	Virginia Racing Commission
Department of Forestry	

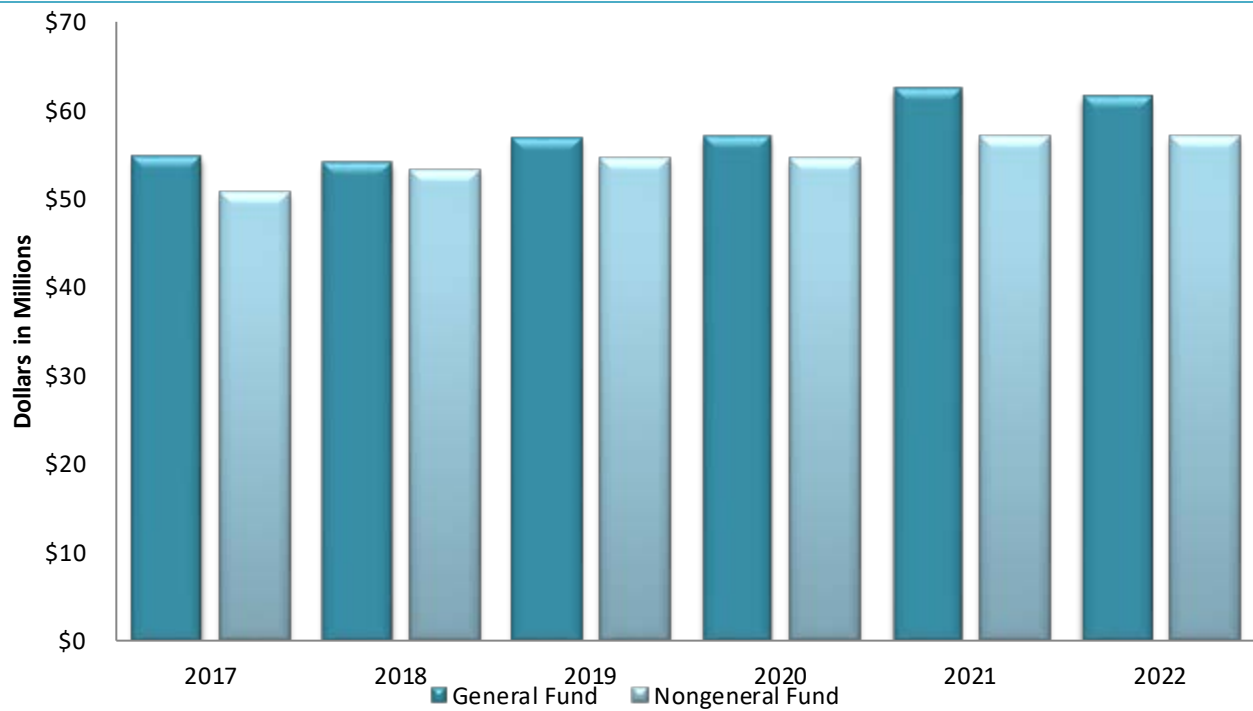
OPERATING SUMMARY FOR THE OFFICE OF AGRICULTURE AND FORESTRY (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$57.0	\$5.3	\$62.3	\$57.0	\$4.5	\$61.5
Special	\$20.0	\$1.2	\$21.2	\$20.0	\$1.2	\$21.2
Trust and Agency	\$7.2	\$0.2	\$7.4	\$7.2	\$0.2	\$7.4
Dedicated Special	\$10.8	\$0.2	\$11.0	\$10.8	\$0.2	\$11.0
Federal	\$16.6	\$0.8	\$17.4	\$16.6	\$0.8	\$17.4
	\$111.5	\$7.8	\$119.3	\$111.5	\$7.0	\$118.5

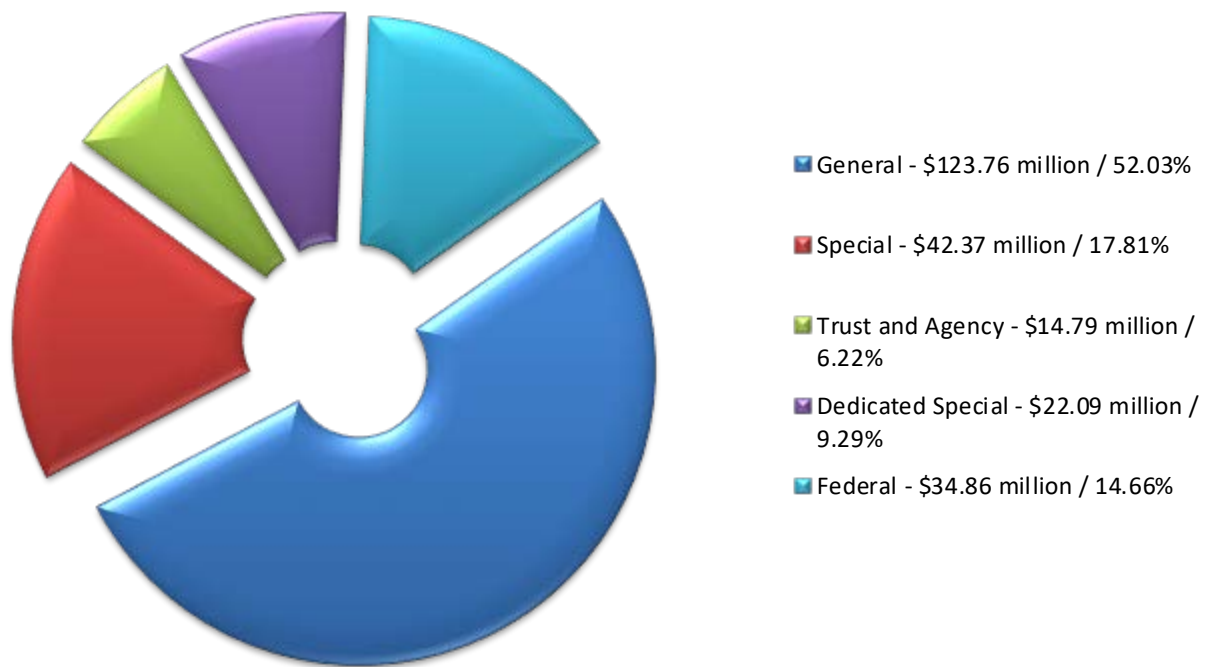
AUTHORIZED POSITIONS FOR THE OFFICE OF AGRICULTURE AND FORESTRY

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	498.59	8.00	506.59	498.59	8.00	506.59
Nongeneral Fund	337.41	0.00	337.41	337.41	0.00	337.41
	836.00	8.00	844.00	836.00	8.00	844.00

Office of Agriculture and Forestry Operating Budget History



Financing of the Office of Agriculture and Forestry Based on 2020-2022 Biennium Proposed Operating Budget



Secretary of Agriculture and Forestry

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$381,457	\$0	\$307,875	3.00	0.00	3.00
2018 Appropriation	\$381,556	\$0	\$307,875	3.00	0.00	3.00
2019 Appropriation	\$503,367	\$0	\$316,546	3.00	0.00	3.00
2020 Appropriation	\$503,367	\$0	\$316,546	3.00	0.00	3.00
2021 Base Budget	\$503,367	\$0	\$388,796	3.00	0.00	3.00
2021 Intro Changes	\$15,014	\$0	\$14,070	0.00	0.00	0.00
2021 Total	\$518,381	\$0	\$402,866	3.00	0.00	3.00
2022 Base Budget	\$503,367	\$0	\$388,796	3.00	0.00	3.00
2022 Intro Changes	\$15,014	\$0	\$14,070	0.00	0.00	0.00
2022 Total	\$518,381	\$0	\$402,866	3.00	0.00	3.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$2,770	\$2,770

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$9,500	\$9,500

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$83)	(\$83)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$2,331	\$2,331

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$1,272)	(\$1,272)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$1,800	\$1,800

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$1	\$1

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$83	\$83

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$83)	(\$83)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$33)	(\$33)

Department of Agriculture and Consumer Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$36,498,563	\$33,294,555	\$40,374,910	331.00	206.00	537.00
2018 Appropriation	\$35,366,148	\$34,572,250	\$40,666,285	328.00	214.00	542.00
2019 Appropriation	\$37,084,034	\$35,925,165	\$41,610,900	330.00	214.00	544.00
2020 Appropriation	\$37,234,034	\$35,940,165	\$41,610,900	330.00	214.00	544.00
2021 Base Budget	\$37,234,034	\$35,940,165	\$41,505,554	330.00	214.00	544.00
2021 Intro Changes	\$3,074,374	\$2,000,752	\$2,203,072	8.00	0.00	8.00
2021 Total	\$40,308,408	\$37,940,917	\$43,708,626	338.00	214.00	552.00
2022 Base Budget	\$37,234,034	\$35,940,165	\$41,505,554	330.00	214.00	544.00
2022 Intro Changes	\$2,340,146	\$2,000,752	\$2,244,735	8.00	0.00	8.00
2022 Total	\$39,574,180	\$37,940,917	\$43,750,289	338.00	214.00	552.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$376,330	\$376,330
Nongeneral Fund	\$200,334	\$200,334

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$538,156	\$538,156
Nongeneral Fund	\$281,801	\$281,801

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$659,692	\$659,692
Nongeneral Fund	\$242,363	\$242,363

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$304,046)	(\$304,046)
Nongeneral Fund	\$310,975	\$310,975

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$13,623	\$13,623
Nongeneral Fund	\$23,196	\$23,196

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$86	\$86
	Nongeneral Fund	\$357	\$357

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$217,516	\$217,516
	Nongeneral Fund	\$109,934	\$109,934

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$26,492)	(\$26,492)
	Nongeneral Fund	(\$23,997)	(\$23,997)

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$734	\$734
	Nongeneral Fund	(\$209)	(\$209)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$4,726	\$4,726
	Nongeneral Fund	\$2,475	\$2,475

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$4,726)	(\$4,726)
	Nongeneral Fund	(\$2,477)	(\$2,477)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$38,243	\$38,243

Adjust appropriation for anticipated federal grant awards

Adjusts federal and indirect cost appropriation to match anticipated revenue.		2021	2022
	Nongeneral Fund	\$856,000	\$856,000

Realign positions to reflect current expenditure patterns

Shifts the allocation of positions between programs across the agency to accurately reflect the organization.

Transfer appropriation and position to align with new Division of Commodity Services

Realigns the agency's base budget between service areas to reflect the organization of the Division of Commodity Services. The new division reflects agency priorities and will support commodity grading programs.

Introduced Budget Non-Technical Changes

Enhance economic growth and food safety in the Commonwealth

Provides support for three food safety inspectors and associated operating costs to enhance the food safety inspection program.		2021	2022
	General Fund	\$267,201	\$256,701
	Authorized Positions	3.00	3.00

Ensure adequate animal care coverage

Provides an additional senior animal inspector position to preserve the well-established standard of animal shelter regulatory management expected by facilities, stakeholders, and the public.		2021	2022
	General Fund	\$94,533	\$94,533
	Authorized Positions	1.00	1.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Inspect industrial hemp extracts for public consumption		2021	2022
Provides one position and related funding to address the need for safety inspections resulting from the establishment of manufacturing requirements for Registered Industrial Hemp Processors producing an industrial hemp-derived extract intended for human consumption. This package is tied to legislation to be considered during the 2020 legislative session.			
General Fund		\$99,553	\$86,053
Authorized Positions		1.00	1.00
Support industrial hemp commercialization in Virginia		2021	2022
Provides funding for the development of a database to manage and track the registration and inspection of registered industrial hemp growers, registered industrial hemp dealers, and registered industrial hemp processors in Virginia. Additionally, support is provided for the department for the collection of cannabis samples for tetrahydrocannabinol (THC) testing.			
General Fund		\$726,340	\$176,340
Authorized Positions		1.00	1.00
Provide funding for cloud service utilization and readiness		2021	2022
Provides support for contractor and vendor services needs for the required transition from the Commonwealth Enterprise Solutions Center to the cloud by December 2021.			
General Fund		\$245,308	\$98,417
Fulfill Virginia's phase III watershed implementation plan		2021	2022
Provides support for two positions to enhance audit and verification of contractor-applicators of fertilizer to nonagricultural property. This activity is an approved strategy included in the Phase III Watershed Improvement Plan.			
General Fund		\$240,021	\$185,021
Authorized Positions		2.00	2.00
Increase deposit to the Wine Promotion Fund based on wine liter tax collections		2021	2022
Provides additional appropriation for deposit to the Virginia Wine Promotion Fund to comply with Section 4.1-235, Code of Virginia.			
General Fund		\$64,232	\$64,232
Delay filling two vacant marketing positions		2021	2022
Captures savings by delaying the hire of two vacant marketing positions. The duties of the two positions will be temporarily absorbed by other positions.			
General Fund		(\$86,656)	(\$44,993)
Reduce support for predator control activities		2021	2022
Reduces general fund support provided for predator control activities by the U.S. Fish and Wildlife Services in Virginia.			
General Fund		(\$90,000)	(\$90,000)
Modify real estate sale language to address easement transfer			
Amends the language authorizing the sale of the Eastern Shore Farmers Market to better facilitate the sale.			

Part B: Executive Biennial Budget - 2020-2022 Biennium

Department of Forestry

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$17,860,031	\$13,764,997	\$18,771,811	170.59	113.41	284.00
2018 Appropriation	\$18,383,948	\$15,130,363	\$18,395,384	165.59	113.41	279.00
2019 Appropriation	\$19,267,285	\$14,914,733	\$19,512,629	165.59	113.41	279.00
2020 Appropriation	\$19,231,285	\$14,914,733	\$19,512,629	165.59	113.41	279.00
2021 Base Budget	\$19,231,285	\$14,914,733	\$19,785,984	165.59	113.41	279.00
2021 Intro Changes	\$2,230,876	\$499,009	\$1,382,000	0.00	0.00	0.00
2021 Total	\$21,462,161	\$15,413,742	\$21,167,984	165.59	113.41	279.00
2022 Base Budget	\$19,231,285	\$14,914,733	\$19,785,984	165.59	113.41	279.00
2022 Intro Changes	\$2,147,626	\$499,009	\$1,377,000	0.00	0.00	0.00
2022 Total	\$21,378,911	\$15,413,742	\$21,162,984	165.59	113.41	279.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$5,110,191	\$0	\$5,110,191
2021 Total	\$0	\$5,110,191	\$0	\$5,110,191
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$191,582	\$191,582
Nongeneral Fund	\$90,376	\$90,376

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$274,452	\$274,452
Nongeneral Fund	\$127,134	\$127,134

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$519,832	\$519,832
Nongeneral Fund	\$210,181	\$210,181

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$2,442)	(\$2,442)
Nongeneral Fund	(\$502)	(\$502)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,072	\$4,072
Nongeneral Fund	\$1,147	\$1,147

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$170	\$170
	Nongeneral Fund	\$113	\$113

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$131,331	\$131,331
	Nongeneral Fund	\$60,453	\$60,453

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$27,494	\$27,494
	Nongeneral Fund	\$10,219	\$10,219

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$141	\$141
	Nongeneral Fund	(\$112)	(\$112)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,411	\$2,411
	Nongeneral Fund	\$1,116	\$1,116

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$2,411)	(\$2,411)
	Nongeneral Fund	(\$1,116)	(\$1,116)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$33,248	\$33,248

Correct language to accurately reflect appropriation amount

Corrects Reforestation of Timberlands Program language to accurately reflect the Reforestation Incentives to Private Forest Land Owners appropriation amount. This amendment is language only.

Realign nongeneral fund appropriation and positions

Realigns nongeneral fund appropriation and positions between funds to reflect current expenditure patterns. This admendment is a technical adjustment that will reduce the need for administrative actions in the next biennium and is zero-sum.

Introduced Budget Non-Technical Changes

Establish apprenticeship program

Establishes an apprenticeship program supporting three apprenticeship positions including one mechanic apprentice, one journeyman apprentice, and one forestry technician apprentice.		2021	2022
	General Fund	\$51,888	\$51,888

Establish hardwood forest habitat program

Establishes the hardwood forest habitat program for hardwood resources similar to the Reforestation of Timberlands (RT) Program for pine resources. Funding provides \$350,000 in each year for the general fund match for the portion of the Forest Products Tax paid by facilities processing hardwood in support of a landowner incentive program to regenerate hardwood trees. Additionally, support is provided for a hardwood management coordinator to oversee the hardwood forest habitat program.		2021	2022
	General Fund	\$521,842	\$482,842

Part B: Executive Biennial Budget - 2020-2022 Biennium

		2021	2022
Fulfill Virginia's phase III watershed implementation plan			
Provides support for a watersheds program manager and three dedicated conservation easement positions to fulfill tree planting and forest conservation commitments in the Phase III Watershed Implementation Plan.	General Fund	\$433,016	\$433,016

		2021	2022
Plan for replacement of the agency's mission critical business system			
Provides one-time funding to plan for the replacement of the agency's mission critical business system that supports the agency's administrative functions and operations including fire suppression, water quality and enforcement, the Reforestation of Timberlands program, and the ability to track data critical to reporting the agency's performance on federal grants.	General Fund	\$44,250	\$0

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

		2021	2022
Create a new state forest in Charlotte County			
Creates a new state forest in Charlotte County with funds from the Virginia State Forest Mitigation Acquisition Fund.	Nongeneral Fund	\$5,110,191	\$0

Agricultural Council

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$490,334	\$35,227	0.00	0.00	0.00
2018 Appropriation	\$0	\$490,334	\$35,227	0.00	0.00	0.00
2019 Appropriation	\$0	\$490,308	\$35,227	0.00	0.00	0.00
2020 Appropriation	\$0	\$490,308	\$35,227	0.00	0.00	0.00
2021 Base Budget	\$0	\$490,308	\$0	0.00	0.00	0.00
2021 Intro Changes	\$0	\$367	\$0	0.00	0.00	0.00
2021 Total	\$0	\$490,675	\$0	0.00	0.00	0.00
2022 Base Budget	\$0	\$490,308	\$0	0.00	0.00	0.00
2022 Intro Changes	\$0	\$367	\$0	0.00	0.00	0.00
2022 Total	\$0	\$490,675	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

		2021	2022
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$372	\$372

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

		2021	2022
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$5)	(\$5)

Virginia Racing Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$3,151,791	\$908,563	0.00	10.00	10.00
2018 Appropriation	\$0	\$3,151,791	\$908,563	0.00	10.00	10.00
2019 Appropriation	\$0	\$3,188,655	\$986,424	0.00	10.00	10.00
2020 Appropriation	\$0	\$3,188,655	\$986,424	0.00	10.00	10.00
2021 Base Budget	\$0	\$3,188,655	\$986,424	0.00	10.00	10.00
2021 Intro Changes	\$0	\$20,000	\$10,383	0.00	0.00	0.00
2021 Total	\$0	\$3,208,655	\$996,807	0.00	10.00	10.00
2022 Base Budget	\$0	\$3,188,655	\$986,424	0.00	10.00	10.00
2022 Intro Changes	\$0	\$20,000	\$10,383	0.00	0.00	0.00
2022 Total	\$0	\$3,208,655	\$996,807	0.00	10.00	10.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$1,910	\$1,910

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$6,397	\$6,397

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$508	\$508

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	(\$54)	(\$54)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$2,076	\$2,076

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$9,167	\$9,167

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	(\$4)	(\$4)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
Nongeneral Fund	\$57	\$57

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	<u>2021</u>	<u>2022</u>
Nongeneral Fund	(\$57)	(\$57)

Introduced Budget Non-Technical Changes

Amend language for general fund transfer

Amends language for the transfer of excess revenue amounts to the general fund. This amendment is language only.

OFFICE OF COMMERCE AND TRADE

THE HONORABLE BRIAN BALL, SECRETARY OF COMMERCE AND TRADE



The Secretary of Commerce and Trade is dedicated to developing and growing an economy that works for all Virginians. Our 11 agencies are dedicated in assisting Virginians in a variety of ways, enabling them to actively contribute to our economy. We strive to utilize the great assets of Virginia to help sustain its status as the best place to live, work, and conduct business.

OFFICE OF COMMERCE AND TRADE INCLUDES:

Secretary of Commerce and Trade	Fort Monroe Authority
Economic Development Incentive Payments	Virginia Economic Development Partnership
Department of Housing and Community Development	Virginia Employment Commission
Department of Labor and Industry	Virginia Tourism Authority
Department of Mines, Minerals and Energy	Innovation and Entrepreneurship Investment Authority
Department of Professional and Occupational Regulation	
Department of Small Business and Supplier Diversity	

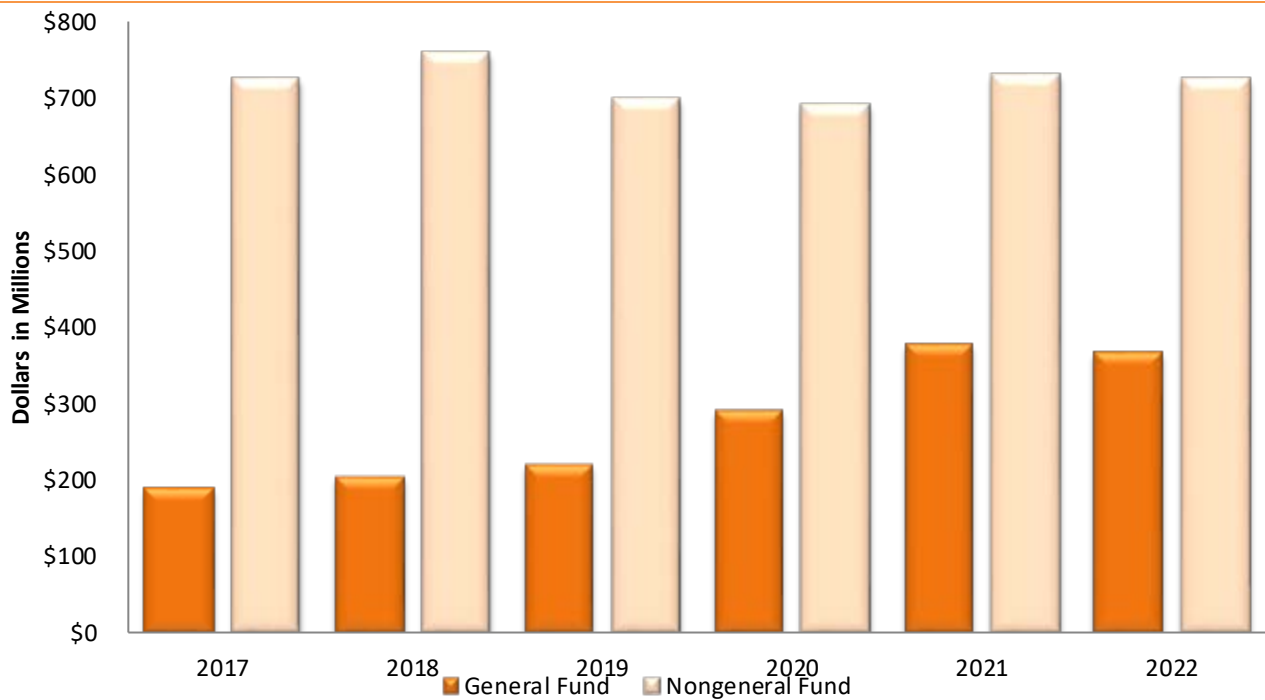
OPERATING SUMMARY FOR THE OFFICE OF COMMERCE AND TRADE (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$302.3	\$74.8	\$377.1	\$302.3	\$64.3	\$366.6
Special	\$26.9	\$3.3	\$30.2	\$26.9	\$2.9	\$29.8
Commonwealth						
Transportation	\$1.6	\$0.0	\$1.6	\$1.6	\$0.0	\$1.6
Trust and Agency	\$549.6	\$0.1	\$549.7	\$549.6	(\$3.1)	\$546.5
Dedicated Special	\$23.4	\$1.6	\$24.9	\$23.4	\$1.6	\$24.9
Federal	\$90.3	\$34.2	\$124.5	\$90.3	\$32.2	\$122.5
	\$994.1	\$113.9	\$1,108.0	\$994.1	\$97.8	\$1,091.9

AUTHORIZED POSITIONS FOR THE OFFICE OF COMMERCE AND TRADE

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	371.34	24.89	396.23	371.34	24.89	396.23
Nongeneral Fund	1,294.66	6.11	1,300.77	1,294.66	6.11	1,300.77
	1,666.00	31.00	1,697.00	1,666.00	31.00	1,697.00

Office of Commerce and Trade Operating Budget History



Financing of the Office of Commerce and Trade Based on 2020-2022 Biennium Proposed Operating Budget



General	- \$743.63 million / 33.80%
Special	- \$59.98 million / 2.73%
Commonwealth Transportation	- \$3.28 million / 0.15%
Trust and Agency	- \$1.1 billion / 49.83%
Dedicated Special	- \$49.86 million / 2.27%
Federal	- \$246.93 million / 11.22%

Secretary of Commerce and Trade

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$703,632	\$0	\$618,427	7.00	0.00	7.00
2018 Appropriation	\$703,779	\$0	\$618,427	7.00	0.00	7.00
2019 Appropriation	\$936,185	\$0	\$796,433	9.00	0.00	9.00
2020 Appropriation	\$1,076,185	\$0	\$931,433	9.00	0.00	9.00
2021 Base Budget	\$1,076,185	\$0	\$853,453	9.00	0.00	9.00
2021 Intro Changes	\$34,644	\$0	\$26,329	0.00	0.00	0.00
2021 Total	\$1,110,829	\$0	\$879,782	9.00	0.00	9.00
2022 Base Budget	\$1,076,185	\$0	\$853,453	9.00	0.00	9.00
2022 Intro Changes	\$34,644	\$0	\$26,329	0.00	0.00	0.00
2022 Total	\$1,110,829	\$0	\$879,782	9.00	0.00	9.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$5,854	\$5,854

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$14,127	\$14,127

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$2,548	\$2,548

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$5,698	\$5,698

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$15	\$15

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$6,348	\$6,348

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$15)	(\$15)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$124	\$124

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$124)	(\$124)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$69	\$69

Economic Development Incentive Payments

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$52,391,610	\$150,000	\$0	0.00	0.00	0.00
2018 Appropriation	\$44,360,799	\$18,175,880	\$0	0.00	0.00	0.00
2019 Appropriation	\$41,684,808	\$6,280,000	\$0	0.00	0.00	0.00
2020 Appropriation	\$87,912,498	\$5,911,000	\$0	0.00	0.00	0.00
2021 Base Budget	\$87,912,498	\$5,911,000	\$0	0.00	0.00	0.00
2021 Intro Changes	(\$8,718,965)	(\$5,131,000)	\$0	0.00	0.00	0.00
2021 Total	\$79,193,533	\$780,000	\$0	0.00	0.00	0.00
2022 Base Budget	\$87,912,498	\$5,911,000	\$0	0.00	0.00	0.00
2022 Intro Changes	(\$31,120,215)	(\$5,500,000)	\$0	0.00	0.00	0.00
2022 Total	\$56,792,283	\$411,000	\$0	0.00	0.00	0.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Remove appropriation provided for central service charges

Eliminates appropriation provided for central service charges which will no longer be allocated to this pass-through account.

	2021	2022
General Fund	(\$5,765)	(\$5,765)

Remove one-time appropriation for a grant payment

Reduces funding provided for a grant payment from the Semiconductor Manufacturing Grant Fund to reflect the estimated payment amount in FY 2021, and eliminates the \$50.0 million in funding in FY 2022, as the final payment of \$20.0 million will occur in FY 2021.

	2021	2022
General Fund	(\$30,000,000)	(\$50,000,000)

Introduced Budget Non-Technical Changes

Support a truck manufacturing economic development project

Provides funding to support an economic development project as approved by the Major Employment and Investment Commission. The project will result in the establishment of a truck manufacturing company in a qualified locality. Legislation to be considered during the 2020 legislative session will establish the grant program.

	2021	2022
General Fund	\$2,000,000	\$2,000,000

Transfer the Virginia Biosciences Health Research Corporation to the Virginia Innovation Partnership Authority

Transfers the Virginia Biosciences Health Research Corporation (VBHRC) to the Virginia Innovation Partnership Authority, a new authority to be established in legislation to be considered during the 2020 legislative session. A corresponding amendment establishes VBHRC under the new authority.

	2021	2022
General Fund	(\$3,750,000)	(\$3,750,000)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Support an advanced production economic development project Provides funding to support an economic development project as approved by the Major Employment and Investment Commission. The project will result in the establishment of a production facility in a qualified county. Legislation to be considered during the 2020 legislative session will establish the grant program.	General Fund	2021	2022
		\$0	\$500,000
Adjust funding for the Virginia Investment Partnership Grant Reduces appropriation for the Virginia Investment Partnership Grant (VIP) based on revised payment schedules. The base includes \$5.2 million the first year and \$4.9 million the second year.	General Fund	2021	2022
		(\$3,200)	(\$258,200)
Adjust support for the Virginia Economic Development Incentive Grant Reduces appropriation for the Virginia Economic Development Incentive Grant Fund (VEDIG) based on revised payment schedules. The base contains \$1.0 million in each year for payments.	General Fund	2021	2022
		(\$2,000,000)	(\$2,000,000)
Fund the Advanced Shipbuilding Production Facility Grant Program Provides appropriation to meet the requirements of the Advanced Shipbuilding Production Facility Grant Program established in Section 59.1-284.29, Code of Virginia.	General Fund	2021	2022
		\$8,000,000	\$8,000,000
Fund the Aerospace Engine Manufacturing Performance Grant Program Provides appropriation to meet the requirements of the Aerospace Engine Manufacturing Performance Grant Program, established in Section 59.1-284.20, Code of Virginia, and adjusts nongeneral fund appropriation to meet the requirements of the Aerospace Engine Manufacturer Workforce Training Grant Program, established in Section 59.1-284.22, Code of Virginia.	General Fund Nongeneral Fund	2021	2022
		\$3,000,000 (\$5,131,000)	\$3,000,000 (\$5,500,000)
Fund the Special Workforce Grant Program Provides appropriation to meet the requirements of the Special Workforce Grant Program established in Section 59.1-284.30, Code of Virginia	General Fund	2021	2022
		\$5,310,000	\$2,900,000
Provide additional funding for the Governor's Motion Picture Opportunity Fund Provides additional funding for the Governor's Motion Picture Opportunity Fund, bringing total general fund support to \$6.5 million in each year.	General Fund	2021	2022
		\$3,500,000	\$3,500,000
Support a pharmaceutical manufacturing economic development project Provides funding to support an economic development project as approved by the Major Employment and Investment Commission. The project will result in the establishment of a pharmaceutical company in a qualified locality. Legislation to be considered during the 2020 legislative session will establish the grant program.	General Fund	2021	2022
		\$3,230,000	\$2,993,750
Support the Virginia Jobs Investment Program Increases the appropriation for the Virginia Jobs Investment Program bringing total grant funding to \$4.7 million in each year.	General Fund	2021	2022
		\$2,000,000	\$2,000,000

Department of Housing and Community Development

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$57,242,823	\$57,904,313	\$9,382,490	60.25	51.75	112.00
2018 Appropriation	\$81,001,245	\$72,904,924	\$9,382,490	60.25	51.75	112.00
2019 Appropriation	\$88,905,720	\$73,084,436	\$10,953,420	60.25	51.75	112.00
2020 Appropriation	\$109,026,436	\$73,084,436	\$11,292,470	61.25	51.75	113.00
2021 Base Budget	\$109,026,436	\$73,084,436	\$10,148,819	61.25	51.75	113.00
2021 Intro Changes	\$44,916,442	\$38,466,508	\$1,553,788	10.00	9.00	19.00
2021 Total	\$153,942,878	\$111,550,944	\$11,702,607	71.25	60.75	132.00
2022 Base Budget	\$109,026,436	\$73,084,436	\$10,148,819	61.25	51.75	113.00
2022 Intro Changes	\$55,916,442	\$36,466,508	\$1,553,788	10.00	9.00	19.00
2022 Total	\$164,942,878	\$109,550,944	\$11,702,607	71.25	60.75	132.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$83,064	\$83,064
Nongeneral Fund	\$58,759	\$58,759

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$121,534	\$121,534
Nongeneral Fund	\$82,653	\$82,653

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$145,674	\$145,674
Nongeneral Fund	\$90,815	\$90,815

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$66,359	\$66,359
Nongeneral Fund	(\$49,106)	(\$49,106)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$14,791	\$14,791
Nongeneral Fund	\$8,079	\$8,079

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,647	\$1,647
Nongeneral Fund	\$838	\$838

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$36,753	\$36,753
Nongeneral Fund	\$29,067	\$29,067

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$3,489)	(\$3,489)
	Nongeneral Fund	(\$4,554)	(\$4,554)

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$55	\$55
	Nongeneral Fund	(\$46)	(\$46)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,067	\$1,067
	Nongeneral Fund	\$728	\$728

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$1,069)	(\$1,069)
	Nongeneral Fund	(\$725)	(\$725)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$56	\$56

Provide appropriation for the Acquire, Renovate, and Sell Grant

Establishes special fund appropriation to support the administration of the Acquire, Renovate, and Sell Grant.		2021	2022
	Nongeneral Fund	\$5,000,000	\$5,000,000
	Authorized Positions	4.00	4.00

Provide appropriation for the Lead-Based Paint and Lead Hazard Reduction Grant

Increases federal appropriation to support the Lead-Based Paint and Lead Hazard Reduction Grant.		2021	2022
	Nongeneral Fund	\$1,250,000	\$1,250,000
	Authorized Positions	3.00	3.00

Provide nongeneral fund appropriation for the National Disaster Resiliency Grant

Increases federal appropriation to continue support for the National Disaster Resiliency Grant program. The federal grant funds are used to assist communities in Hampton Roads implement coastal protection projects. The grant will end in FY 2023.		2021	2022
	Nongeneral Fund	\$32,000,000	\$30,000,000

Introduced Budget Non-Technical Changes

Establish an Eviction Prevention and Diversion Pilot Program

Provides funding to establish an Eviction Prevention and Diversion Pilot Program with the aim of reducing evictions throughout the Commonwealth.		2021	2022
	General Fund	\$3,300,000	\$3,300,000
	Authorized Positions	2.00	2.00

Increase funding for the Southeast Rural Community Assistance Project

Provides additional general fund support to the Southeast Rural Community Assistance Project. The total state support for the project is now \$1.6 million.		2021	2022
	General Fund	\$600,000	\$600,000

Provide support to community centers

Provides support for planning and capital campaign efforts to assist in securing federal, local, and private funding to build, rehabilitate, or repurpose one community center in both Accomack County and Northampton County.		2021	2022
	General Fund	\$1,000,000	\$2,000,000

Increase funding for the Virginia Housing Trust Fund

Provides additional general fund support to the Virginia Housing Trust Fund, bringing state support for the trust fund to \$30.0 million in FY 2021 and \$40.0 million in FY 2022.		2021	2022
	General Fund	\$23,000,000	\$33,000,000
	Authorized Positions	5.00	5.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase support for the Virginia Telecommunication Initiative (VATI) for broadband deployment

Provides additional appropriation for the Virginia Telecommunication Initiative (VATI) bringing state support for the program to \$35.0 million in each year. VATI is a grant program supporting broadband deployment in the Commonwealth.

	2021	2022
General Fund	\$16,000,000	\$16,000,000

Transfer the broadband office at the Innovation and Entrepreneurship Investment Authority

Transfers funding currently supporting the broadband office at the Innovation and Entrepreneurship Investment Authority (IEIA) to the department. This amendment is related to other amendments eliminating IEIA and creating a new innovation entity.

	2021	2022
General Fund	\$550,000	\$550,000
Authorized Positions	3.00	3.00

Provide additional positions for the Virginia Housing Trust Fund

Increases the number of positions dedicated to administering the Virginia Housing Trust Fund.

	2021	2022
Authorized Positions	2.00	2.00

Department of Labor and Industry

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$8,935,428	\$7,320,980	\$12,183,937	114.66	76.34	191.00
2018 Appropriation	\$9,698,047	\$7,322,097	\$12,592,763	113.66	76.34	190.00
2019 Appropriation	\$10,042,820	\$7,209,825	\$12,891,863	113.66	76.34	190.00
2020 Appropriation	\$10,042,820	\$7,209,825	\$12,891,863	113.66	76.34	190.00
2021 Base Budget	\$10,042,820	\$7,209,825	\$13,075,610	113.66	76.34	190.00
2021 Intro Changes	\$2,349,717	\$878,894	\$2,223,265	7.89	-2.89	5.00
2021 Total	\$12,392,537	\$8,088,719	\$15,298,875	121.55	73.45	195.00
2022 Base Budget	\$10,042,820	\$7,209,825	\$13,075,610	113.66	76.34	190.00
2022 Intro Changes	\$2,349,717	\$878,894	\$2,223,265	7.89	-2.89	5.00
2022 Total	\$12,392,537	\$8,088,719	\$15,298,875	121.55	73.45	195.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$116,212	\$116,212
Nongeneral Fund	\$74,410	\$74,410

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$168,211	\$168,211
Nongeneral Fund	\$104,670	\$104,670

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$350,331	\$350,331
Nongeneral Fund	\$97,504	\$97,504

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$6,356	\$6,356
Nongeneral Fund	(\$6,356)	(\$6,356)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$9,142	\$9,142
	Nongeneral Fund	\$3,750	\$3,750

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$147	\$147
	Nongeneral Fund	(\$29)	(\$29)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$58,768	\$58,768
	Nongeneral Fund	\$39,169	\$39,169

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$17,628	\$17,628
	Nongeneral Fund	\$8,899	\$8,899

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$98	\$98
	Nongeneral Fund	(\$62)	(\$62)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,479	\$1,479
	Nongeneral Fund	\$920	\$920

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$1,477)	(\$1,477)
	Nongeneral Fund	(\$919)	(\$919)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$20	\$20

Adjust positions to reflect program alignment

Realigns program positions within the agency to reflect actual program alignment. This adjustment nets to zero.

Introduced Budget Non-Technical Changes

Provide additional federal appropriation

Provides additional federal appropriation and positions to align with grant funding received from the U.S. Department of Labor, Employment and Training Administration for the Commonwealth's Registered Apprenticeship Future Talent (CRAFT) project.		2021	2022
	Nongeneral Fund	\$556,938	\$556,938
	Authorized Positions	3.00	3.00

Provide additional appropriation to enforce the state's labor laws

Provides funding and positions to support two additional enforcement officers to enforce and investigate potential violations of the state's labor laws.		2021	2022
	General Fund	\$206,093	\$206,093
	Authorized Positions	2.00	2.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Provide funding to support compliance positions in the Virginia Occupational Safety and Health program

Provides additional support to fill 12 vacant compliance safety and health officer positions in the agency's Virginia Occupational Safety and Health (VOSH) program. These positions will conduct safety and health inspections and issue citations where violations of VOSH regulations are found, in accordance with the state plan for enforcement of the Federal Occupational Safety and Health Act.

	2021	2022
General Fund	\$1,483,850	\$1,483,850

Capture turnover and vacancy savings

Captures general fund turnover and vacancy savings.

	2021	2022
General Fund	(\$67,141)	(\$67,141)

Department of Mines, Minerals and Energy

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$12,987,375	\$23,068,046	\$19,781,047	161.43	74.57	236.00
2018 Appropriation	\$12,731,255	\$23,037,365	\$19,354,616	161.43	74.57	236.00
2019 Appropriation	\$13,495,297	\$23,584,787	\$19,491,198	161.43	74.57	236.00
2020 Appropriation	\$13,632,297	\$23,674,787	\$19,628,198	161.43	74.57	236.00
2021 Base Budget	\$13,632,297	\$23,674,787	\$20,661,062	161.43	74.57	236.00
2021 Intro Changes	\$10,680,026	\$886,506	\$1,102,700	0.00	0.00	0.00
2021 Total	\$24,312,323	\$24,561,293	\$21,763,762	161.43	74.57	236.00
2022 Base Budget	\$13,632,297	\$23,674,787	\$20,661,062	161.43	74.57	236.00
2022 Intro Changes	\$680,026	\$886,506	\$1,102,700	0.00	0.00	0.00
2022 Total	\$14,312,323	\$24,561,293	\$21,763,762	161.43	74.57	236.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$188,112	\$188,112
Nongeneral Fund	\$116,552	\$116,552

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$272,255	\$272,255
Nongeneral Fund	\$167,211	\$167,211

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$58,905)	(\$58,905)
Nongeneral Fund	(\$51,450)	(\$51,450)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$18,276)	(\$18,276)
Nongeneral Fund	\$18,276	\$18,276

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$5,955	\$5,955
Nongeneral Fund	\$9,525	\$9,525

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$38)	(\$38)
	Nongeneral Fund	(\$146)	(\$146)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$85,982	\$85,982
	Nongeneral Fund	\$55,726	\$55,726

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$70,543)	(\$70,543)
	Nongeneral Fund	(\$49,122)	(\$49,122)

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$110	\$110
	Nongeneral Fund	(\$66)	(\$66)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,392	\$2,392
	Nongeneral Fund	\$1,468	\$1,468

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$2,391)	(\$2,391)
	Nongeneral Fund	(\$1,468)	(\$1,468)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$373	\$373

Increase nongeneral fund appropriation to support mandatory disbursements

Increases nongeneral fund appropriation to support disbursements required by Section 45.1-246.D, Code of Virginia.		2021	2022
	Nongeneral Fund	\$620,000	\$620,000

Realign nongeneral fund appropriation

Moves nongeneral fund appropriation to the correct service area responsible for the expenditure of revenue generated from mining fees. This amendment is a technical adjustment and is zero-sum.

Introduced Budget Non-Technical Changes

Establish a clean energy financing program

Provides one-time funding to capitalize and establish a clean energy financing program consisting of a revolving loan fund and a loan loss reserve fund to support public and private sector projects. The funds would leverage a larger amount of private capital to finance diverse projects throughout the Commonwealth. Potential public and private sector projects include large commercial energy infrastructure or building retrofits.

	2021	2022
General Fund	\$10,000,000	\$0

Establish a statewide Commercial Property Assessed Clean Energy (C-PACE) program

Establishes a statewide C-PACE program to assist localities with implementation of the program. C-PACE allows property owners to finance energy and water efficiency improvements, stormwater management improvements, and renewable energy systems using private capital. Funding supports initial start-up costs and the selection of a statewide program administrator. This package is tied to legislation to be considered during the 2020 legislative session.

	2021	2022
General Fund	\$50,000	\$50,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Establish office of offshore wind

Establishes the Office of Offshore Wind within the Division of Energy to promote and expedite the Coastal Virginia Offshore Wind (CVOW) project, to promote Virginia's unique port and workforce advantages in attracting offshore wind supply chain business, and to support activities of the Virginia Offshore Wind Development Authority (VOWDA). Funding supports two positions.

	2021	2022
General Fund	\$275,000	\$275,000

Remove one-time funding for energy storage capacity study

Removes one-time funding and language for the Virginia Solar Development Authority energy storage capacity study.

	2021	2022
General Fund	(\$50,000)	(\$50,000)

Department of Professional and Occupational Regulation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$0	\$23,393,856	\$17,869,031
2018 Appropriation	\$0	\$23,396,149	\$17,869,031
2019 Appropriation	\$0	\$23,954,438	\$17,673,086
2020 Appropriation	\$0	\$23,954,438	\$17,673,086
2021 Base Budget	\$0	\$23,954,438	\$18,302,676
2021 Intro Changes	\$0	\$935,504	\$708,244
2021 Total	\$0	\$24,889,942	\$19,010,920
2022 Base Budget	\$0	\$23,954,438	\$18,302,676
2022 Intro Changes	\$0	\$935,504	\$708,244
2022 Total	\$0	\$24,889,942	\$19,010,920

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	0.00	203.00	203.00
2018 Appropriation	0.00	203.00	203.00
2019 Appropriation	0.00	203.00	203.00
2020 Appropriation	0.00	203.00	203.00
2021 Base Budget	0.00	203.00	203.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	0.00	203.00	203.00
2022 Base Budget	0.00	203.00	203.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	0.00	203.00	203.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$237,241	\$237,241

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$340,821	\$340,821

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$235,081	\$235,081

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	(\$9,832)	(\$9,832)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	(\$83)	(\$83)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$130,185	\$130,185

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$2,053	\$2,053

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$41	\$41

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$2,992	\$2,992

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$2,995)	(\$2,995)

Department of Small Business and Supplier Diversity

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$4,359,231	\$2,501,331	\$4,348,911	26.00	24.00	50.00
2018 Appropriation	\$4,196,392	\$3,001,439	\$4,188,911	26.00	24.00	50.00
2019 Appropriation	\$4,439,269	\$2,899,301	\$4,292,407	26.00	24.00	50.00
2020 Appropriation	\$4,189,269	\$2,574,301	\$4,292,407	26.00	24.00	50.00
2021 Base Budget	\$4,189,269	\$2,574,301	\$4,000,579	26.00	24.00	50.00
2021 Intro Changes	\$939,703	\$68,506	\$850,631	7.00	0.00	7.00
2021 Total	\$5,128,972	\$2,642,807	\$4,851,210	33.00	24.00	57.00
2022 Base Budget	\$4,189,269	\$2,574,301	\$4,000,579	26.00	24.00	50.00
2022 Intro Changes	\$939,703	\$68,506	\$850,631	7.00	0.00	7.00
2022 Total	\$5,128,972	\$2,642,807	\$4,851,210	33.00	24.00	57.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$33,724	\$33,724
	Nongeneral Fund	\$18,859	\$18,859

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$55,138	\$55,138
	Nongeneral Fund	\$26,527	\$26,527

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$92,799	\$92,799
	Nongeneral Fund	\$16,528	\$16,528

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$5,542	\$5,542
	Nongeneral Fund	\$5,460	\$5,460

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$812)	(\$812)
	Nongeneral Fund	(\$44)	(\$44)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$14,997	\$14,997
	Nongeneral Fund	\$8,012	\$8,012

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$2,896)	(\$2,896)
	Nongeneral Fund	(\$6,694)	(\$6,694)

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$48)	(\$48)
	Nongeneral Fund	(\$143)	(\$143)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$483	\$483
	Nongeneral Fund	\$233	\$233

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$483)	(\$483)
	Nongeneral Fund	(\$232)	(\$232)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$129	\$129

Introduced Budget Non-Technical Changes

Provide funding to establish a statewide strategic sourcing unit

Provides funding to establish and support a statewide unit to strategically source small, woman, and minority-owned (SWaM) participation on large dollar Commonwealth contracts.		2021	2022
	General Fund	\$741,130	\$741,130
	Authorized Positions	7.00	7.00

Fort Monroe Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$5,082,648	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$4,974,791	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$6,315,606	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$6,080,167	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$6,080,167	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	\$94,507	\$0	\$0	0.00	0.00	0.00
2021 Total	\$6,174,674	\$0	\$0	0.00	0.00	0.00
2022 Base Budget	\$6,080,167	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	\$94,507	\$0	\$0	0.00	0.00	0.00
2022 Total	\$6,174,674	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$31,652	\$31,652

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$44,526	\$44,526

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$25	\$25

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$448	\$448

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$17,856	\$17,856

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$391	\$391

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$391)	(\$391)

Virginia Economic Development Partnership

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$25,508,967	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$26,035,046	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$33,597,198	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$37,807,392	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$37,807,392	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	(\$1,005,083)	\$0	\$0	0.00	0.00	0.00
2021 Total	\$36,802,309	\$0	\$0	0.00	0.00	0.00
2022 Base Budget	\$37,807,392	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	\$4,674,530	\$0	\$0	0.00	0.00	0.00
2022 Total	\$42,481,922	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$215,023	\$215,023

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$302,477	\$302,477

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$583	\$583

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$82,997	\$82,997

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$18,838	\$18,838

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,657	\$2,657

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$2,657)	(\$2,657)

Introduced Budget Non-Technical Changes

Transfer support for the Commonwealth Center for Advanced Manufacturing to the Virginia Innovation Partnership Authority

Transfers funding 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 amendment establishes support for CCAM under the new authority.

	2021	2022
General Fund	(\$3,625,000)	(\$3,625,000)

Expand the Custom Workforce Incentive Program

Increases funding for the Custom Workforce Incentive Program bringing total support for the program to \$9.7 million in the second year.

	2021	2022
General Fund	\$0	\$4,679,613

Expand the Virginia Business Ready Sites Program

Increases funding for the Virginia Business Ready Sites Program bringing total funding to \$2.6 million the first year and \$3.6 million the second year.

	2021	2022
General Fund	\$2,000,000	\$3,000,000

Consolidate reporting requirements in budgetary language

Amends budgetary language to streamline the agency's reporting requirements and to comply with the Code of Virginia.

Virginia Employment Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$0	\$611,635,577	\$58,608,057
2018 Appropriation	\$0	\$611,635,577	\$58,608,057
2019 Appropriation	\$0	\$560,608,306	\$60,786,624
2020 Appropriation	\$0	\$555,408,306	\$60,786,624
2021 Base Budget	\$0	\$555,408,306	\$58,973,319
2021 Intro Changes	\$0	\$3,021,750	\$2,310,183
2021 Total	\$0	\$558,430,056	\$61,283,502
2022 Base Budget	\$0	\$555,408,306	\$58,973,319
2022 Intro Changes	\$0	(\$182,906)	\$2,310,183
2022 Total	\$0	\$555,225,400	\$61,283,502

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	0.00	865.00	865.00
2018 Appropriation	0.00	865.00	865.00
2019 Appropriation	0.00	865.00	865.00
2020 Appropriation	0.00	865.00	865.00
2021 Base Budget	0.00	865.00	865.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	0.00	865.00	865.00
2022 Base Budget	0.00	865.00	865.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	0.00	865.00	865.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$786,571	\$786,571

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$1,118,320	\$1,118,320

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$1,691,861)	<u>2022</u> (\$1,691,861)
Adjust appropriation for centrally funded changes to agency rental costs			
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$88,610)	<u>2022</u> (\$88,610)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$318,314)	<u>2022</u> (\$318,314)
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$5,496)	<u>2022</u> (\$5,496)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$405,295	<u>2022</u> \$405,295
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$149,359)	<u>2022</u> (\$149,359)
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$211)	<u>2022</u> (\$211)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$9,823	<u>2022</u> \$9,823
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$9,826)	<u>2022</u> (\$9,826)
Reduce nongeneral fund appropriation			
Reduces nongeneral fund appropriation in the second year for the anticipated completion of the agency's unemployment insurance modernization project.	Nongeneral Fund	<u>2021</u> \$0	<u>2022</u> (\$3,204,656)
Introduced Budget Non-Technical Changes			
Increase nongeneral fund appropriation to cover expenditures			
Provides additional nongeneral fund appropriation in both years to cover increases in information technology expenditures and expenses associated with the relocation of the Commission's Central Office.	Nongeneral Fund	<u>2021</u> \$2,965,418	<u>2022</u> \$2,965,418

Virginia Tourism Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$21,035,296	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$19,784,112	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$21,035,424	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$21,235,424	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$21,235,424	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	(\$142,152)	\$0	\$0	0.00	0.00	0.00
2021 Total	\$21,093,272	\$0	\$0	0.00	0.00	0.00
2022 Base Budget	\$21,235,424	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	(\$142,152)	\$0	\$0	0.00	0.00	0.00
2022 Total	\$21,093,272	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$113,740	\$113,740

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$160,000	\$160,000

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$3,304	\$3,304

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1	\$1

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$182)	(\$182)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$55,985	\$55,985

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,406	\$1,406

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,406)	(\$1,406)

Introduced Budget Non-Technical Changes

Remove funding for Asian market tourism promotion

Removes funding for an incentive that was completed in FY 2020, which established nonstop air service between Indira Gandhi International Airport and Washington Dulles International Airport.

	2021	2022
General Fund	(\$450,000)	(\$450,000)

Increase funding for the Virginia Coalfield Regional Tourism Authority

Provides additional funding to support the Virginia Coalfield Regional Tourism Authority, which does business as the Heart of Appalachia Tourism Authority. The funds will support tourism marketing initiatives in the coalfield region.

	2021	2022
General Fund	\$100,000	\$100,000

Remove funding for a regional tourism entity

Eliminates funding for the Sports Hall of Fame pass-through.

	2021	2022
General Fund	(\$125,000)	(\$125,000)

Amend language to exempt the Motion Picture Production Tax Credit

Exempts the Motion Picture Production Tax Credit from the sunset dates on existing sales tax exemptions or tax credits. This is a language only amendment.

Amend language to reflect additional funding for the Danville Welcome Center

Amends language to reflect additional funding to support maintenance and repairs for the Danville Welcome Center.

Virginia Innovation Partnership Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$0	\$0	\$0
2018 Appropriation	\$0	\$0	\$0
2019 Appropriation	\$0	\$0	\$0
2020 Appropriation	\$0	\$0	\$0
2021 Base Budget	\$0	\$0	\$0
2021 Intro Changes	\$36,925,000	\$0	\$0
2021 Total	\$36,925,000	\$0	\$0
2022 Base Budget	\$0	\$0	\$0
2022 Intro Changes	\$42,125,000	\$0	\$0
2022 Total	\$42,125,000	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	0.00	0.00	0.00
2018 Appropriation	0.00	0.00	0.00
2019 Appropriation	0.00	0.00	0.00
2020 Appropriation	0.00	0.00	0.00
2021 Base Budget	0.00	0.00	0.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	0.00	0.00	0.00
2022 Base Budget	0.00	0.00	0.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Establish the Virginia Innovation Partnership Authority

Creates the Virginia Innovation Partnership Authority to serve as a consolidated entity for innovation and new technology-based economic development in the Commonwealth. Corresponding amendments reallocate funding from other entities to support this new authority. Legislation to be considered during the 2020 legislative session establishes the entity in statute.

	2021	2022
General Fund	\$36,925,000	\$42,125,000

OFFICE OF EDUCATION

THE HONORABLE ATIF QARNI, SECRETARY OF EDUCATION



The Secretary of Education assists the Governor in the development and implementation of the state's education policy. The education secretariat provides guidance to the 16 public colleges and universities, the Virginia Community College System, five higher education and research centers, the Department of Education, state-supported museums, and other education-related agencies.

OFFICE OF EDUCATION INCLUDES:

Secretary of Education	Virginia Polytechnic Institute and State University
Department of Education, Central Office Operations	Virginia Cooperative Extension and Agricultural Experiment Station
Direct Aid to Public Education	Virginia State University
Virginia School for the Deaf and Blind	Cooperative Extension and Agricultural Research Services
State Council of Higher Education for Virginia	Frontier Culture Museum of Virginia
Christopher Newport University	Gunston Hall
The College of William and Mary in Virginia	Jamestown-Yorktown Foundation
Richard Bland College	Jamestown-Yorktown Commemorations
Virginia Institute of Marine Science	The Library of Virginia
George Mason University	The Science Museum of Virginia
James Madison University	Virginia Commission for the Arts
Longwood University	Virginia Museum of Fine Arts
Norfolk State University	Virginia Museum of Natural History
Old Dominion University	Eastern Virginia Medical School
Radford University	New College Institute
University of Mary Washington	Institute for Advanced Learning and Research
University of Virginia	Roanoke Higher Education Authority
University of Virginia Medical Center	Southern Virginia Higher Education Center
University of Virginia's College at Wise	Southwest Virginia Higher Education Center
Virginia Commonwealth University	Southeastern Universities Research Association
	Doing Business for Jefferson Science Associates, LLC
Virginia Community College System	Virginia Military Institute

Recommended Position and Operating Summary is located on the following page.

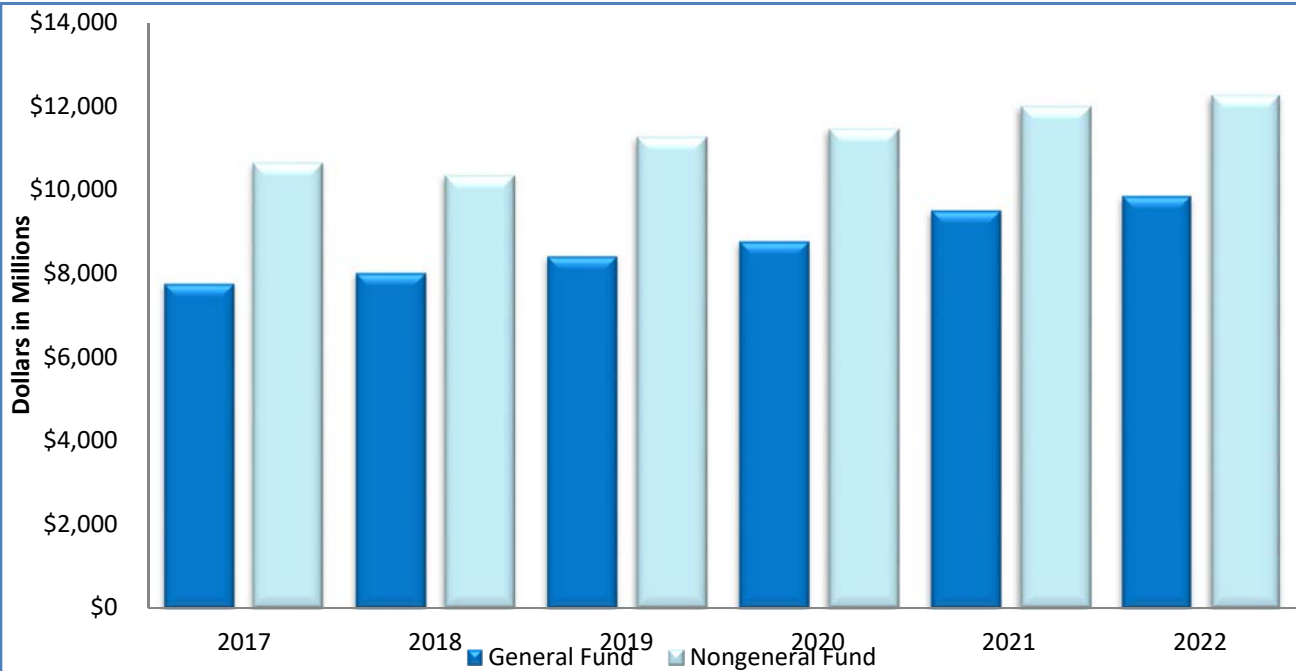
OPERATING SUMMARY FOR THE OFFICE OF EDUCATION (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$8,858.3	\$648.3	\$9,506.6	\$8,858.3	\$997.6	\$9,855.9
Special	\$48.1	(\$5.6)	\$42.4	\$48.1	(\$5.6)	\$42.4
Higher Education Operating	\$9,139.8	\$469.1	\$9,608.9	\$9,139.8	\$602.3	\$9,742.1
Commonwealth Transportation	\$2.4	\$0.0	\$2.4	\$2.4	(\$0.6)	\$1.7
Enterprise	\$7.5	\$0.0	\$7.5	\$7.5	\$0.0	\$7.5
Trust and Agency	\$766.0	\$63.0	\$829.0	\$766.0	\$15.1	\$781.2
Debt Service	\$344.9	\$13.2	\$358.1	\$344.9	\$13.2	\$358.1
Dedicated Special	\$17.9	\$0.8	\$18.7	\$17.9	\$0.8	\$18.7
Federal	\$1,129.9	\$0.9	\$1,130.8	\$1,129.9	\$182.0	\$1,311.9
	\$20,314.8	\$1,189.6	\$21,504.5	\$20,314.8	\$1,804.8	\$22,119.6

AUTHORIZED POSITIONS FOR THE OFFICE OF EDUCATION

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	18,727.43	147.97	18,875.40	18,727.43	147.97	18,875.40
Nongeneral Fund	41,942.04	336.97	42,279.01	41,942.04	601.97	42,544.01
	60,669.47	484.94	61,154.41	60,669.47	749.94	61,419.41

Office of Education Operating Budget History



Financing of the Office of Education Based on 2020-2022 Biennium Proposed Operating Budget



- General - \$19.4 billion / 44.38%
- Special - \$84.88 million / 0.19%
- Higher Education Operating - \$19.4 billion / 44.36%
- Commonwealth Transportation - \$4.13 million / 0.01%
- Enterprise - \$14.96 million / 0.03%
- Trust and Agency - \$1.6 billion / 3.69%
- Debt Service - \$716.18 million / 1.64%
- Dedicated Special - \$37.48 million / 0.09%

Secretary of Education

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$674,735	\$0	\$545,410	5.00	0.00	5.00
2018 Appropriation	\$674,794	\$0	\$545,417	5.00	0.00	5.00
2019 Appropriation	\$694,565	\$0	\$639,669	5.00	0.00	5.00
2020 Appropriation	\$694,565	\$0	\$639,669	5.00	0.00	5.00
2021 Base Budget	\$694,565	\$0	\$621,010	5.00	0.00	5.00
2021 Intro Changes	\$30,903	\$0	\$24,726	0.00	0.00	0.00
2021 Total	\$725,468	\$0	\$645,736	5.00	0.00	5.00
2022 Base Budget	\$694,565	\$0	\$621,010	5.00	0.00	5.00
2022 Intro Changes	\$30,903	\$0	\$24,726	0.00	0.00	0.00
2022 Total	\$725,468	\$0	\$645,736	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$7,018	\$7,018

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$15,512	\$15,512

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$778	\$778

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$5,458	\$5,458

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$10	\$10

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$58)	(\$58)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$2,196	\$2,196

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$8)	(\$8)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$137	\$137

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$137)	(\$137)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$3)	(\$3)

Department of Education, Central Office Operations

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$60,320,026	\$44,312,669	\$47,707,305
2018 Appropriation	\$58,499,393	\$44,314,603	\$47,388,142
2019 Appropriation	\$61,947,187	\$46,717,981	\$34,941,342
2020 Appropriation	\$64,519,602	\$56,618,929	\$35,713,502
2021 Base Budget	\$64,519,602	\$56,618,929	\$36,206,927
2021 Intro Changes	\$16,605,479	\$798,678	\$1,284,883
2021 Total	\$81,125,081	\$57,417,607	\$37,491,810
2022 Base Budget	\$64,519,602	\$56,618,929	\$36,206,927
2022 Intro Changes	\$13,197,979	\$181,870,429	\$1,284,883
2022 Total	\$77,717,581	\$238,489,358	\$37,491,810

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	150.00	178.50	328.50
2018 Appropriation	144.00	180.50	324.50
2019 Appropriation	144.00	185.50	329.50
2020 Appropriation	149.00	185.50	334.50
2021 Base Budget	149.00	185.50	334.50
2021 Intro Changes	12.00	0.00	12.00
2021 Total	161.00	185.50	346.50
2022 Base Budget	149.00	185.50	334.50
2022 Intro Changes	12.00	150.00	162.00
2022 Total	161.00	335.50	496.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$235,578	\$235,578
Nongeneral Fund	\$256,244	\$256,244

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$340,000	\$340,000
Nongeneral Fund	\$361,182	\$361,182

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$615,589	\$615,589
Nongeneral Fund	\$191,356	\$191,356

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$212,829)	(\$212,829)
Nongeneral Fund	\$38,486	\$38,486

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$727,355	\$727,355
	Nongeneral Fund	(\$12,491)	(\$12,491)
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$160,926	\$160,926
	Nongeneral Fund	(\$145,879)	(\$145,879)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$98,896	\$98,896
	Nongeneral Fund	\$105,333	\$105,333
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$21,056	\$21,056
	Nongeneral Fund	\$4,769	\$4,769
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$39	\$39
	Nongeneral Fund	(\$319)	(\$319)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,987	\$2,987
	Nongeneral Fund	\$3,173	\$3,173
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$2,983)	(\$2,983)
	Nongeneral Fund	(\$3,176)	(\$3,176)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$543	\$543
Remove one-time appropriation for Standards of Learning assessment updates			
Removes one-time appropriation provided in FY 2020 for the Department of Education to update the Virginia Studies Standards of Learning assessment and the Civics and Economics Standards of Learning assessment.		2021	2022
	General Fund	(\$500,000)	(\$500,000)
Remove one-time appropriation for student survey			
Removes one-time appropriation provided in FY 2020 for the Department of Education to work with a partner organization to conduct a survey of 500 high school students related to civics education and produce a number of cross-tabulated results of key findings.		2021	2022
	General Fund	(\$20,000)	(\$20,000)
Remove one-time appropriation to establish a micro-credentialing program			
Removes one-time appropriation provided in FY 2020 for the Department of Education to establish a micro-credentialing program in the Commonwealth, pursuant to Chapter 227, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$10,000)	(\$10,000)
Remove one-time appropriation to establish energy career cluster			
Removes one-time appropriation provided in FY 2020 for the Department of Education to establish an energy career cluster, pursuant to Chapter 370, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$80,000)	(\$80,000)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Align federal appropriation with budgeted expenditures

Transfers federal appropriation between agency programs to align with budgeted expenditures for the 2020-2022 biennium.

Align nongeneral fund appropriation with budgeted expenditures

Transfers nongeneral fund appropriation between service areas to align with budgeted expenditures for the 2020-2022 biennium.

Reflect appropriation for Student Support Services in proper service area

Transfers appropriation between service areas to align with budgeted expenditures for the 2020-2022 biennium.

Introduced Budget Non-Technical Changes

Increase support for Virginia Preschool Initiative class observations and professional development

Increases support for pre-kindergarten Classroom Assessment Scoring System (CLASS) observations and supports for professional development to include any new Virginia Preschool Initiative classrooms as well as other pre-kindergarten classrooms in public schools.

	2021	2022
General Fund	\$650,000	\$650,000

Adjust systems development appropriation

Adjusts systems development appropriation to reflect the reduced cost of supporting the system after development.

	2021	2022
General Fund	\$0	(\$179,500)

Comply with Executive Order 19 - Cloud Service Utilization and Readiness

Provides additional support for the Department of Education to move its data center applications to cloud services.

	2021	2022
General Fund	\$1,400,000	\$0

Develop the Virginia Learner Equitable Access Platform (VA LEAP)

Supports development and implementation of the Virginia Learner Equitable Access Platform (VA LEAP). VA LEAP will provide equitable access to high-quality, standards-aligned open educational resources, virtual courses and instruction, and additional state and national partner resources for all Virginia public school division students and teachers.

	2021	2022
General Fund	\$7,131,000	\$6,103,000
Authorized Positions	11.00	11.00

Replace Online Management of Education Grant Awards (OMEGA) System

Provides funding to support a new grants management system to replace the aging OMEGA system. Addresses recommendations of recent audit reports.

	2021	2022
General Fund	\$600,000	\$200,000

Address increased workload in the Office of Teacher Education and Licensure

Provides one full-time equivalent position in the Office of Teacher Education and Licensure to support mandated revisions of licensure regulations and high-priority projects.

	2021	2022
General Fund	\$136,514	\$136,514
Authorized Positions	1.00	1.00

Support annual Education Equity Summer Institute

Provides state support for the Department of Education's annual Education Equity Summer Institute for education leaders and practitioners.

	2021	2022
General Fund	\$135,000	\$135,000

Consolidate oversight and administration of early childhood care and education programs

Transfers the responsibility of the federal Child Care Development Fund (CCDF) grant from the Department of Social Services to the Department of Education.

	2021	2022
General Fund	\$400,000	\$0
Nongeneral Fund	\$0	\$181,071,751
Authorized Positions	0.00	150.00

Transfer Virtual Virginia appropriation from Direct Aid to Public Education

Transfers the Virtual Virginia program appropriation from Direct Aid to Public Education to the Department of Education where contract payments are made.

	2021	2022
General Fund	\$5,175,808	\$5,175,808

Capture savings from Algebra Readiness Diagnostic Test

Captures savings from the reduced cost to support the Algebra Readiness Diagnostic Test.

	2021	2022
General Fund	(\$200,000)	(\$200,000)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Capture savings from student growth measure appropriation

Captures savings by reducing the scope of student growth measures. The Department of Education can develop the new growth measures on a reduced budget with minimal impact.

	2021	2022
General Fund	(\$200,000)	(\$200,000)

Modify criteria to earn a verified credit in history and social science

Permits students to earn a verified credit in high school history and 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.

Direct Aid to Public Education

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$5,675,304,086	\$1,698,600,564	\$0	0.00	0.00	0.00
2018 Appropriation	\$5,962,959,274	\$1,680,290,210	\$0	0.00	0.00	0.00
2019 Appropriation	\$6,258,717,882	\$1,813,268,450	\$0	0.00	0.00	0.00
2020 Appropriation	\$6,516,907,074	\$1,834,700,304	\$0	0.00	0.00	0.00
2021 Base Budget	\$6,516,907,074	\$1,834,700,304	\$0	0.00	0.00	0.00
2021 Intro Changes	\$454,626,517	\$62,970,972	\$0	0.00	0.00	0.00
2021 Total	\$6,971,533,591	\$1,897,671,276	\$0	0.00	0.00	0.00
2022 Base Budget	\$6,516,907,074	\$1,834,700,304	\$0	0.00	0.00	0.00
2022 Intro Changes	\$787,523,260	\$14,504,284	\$0	0.00	0.00	0.00
2022 Total	\$7,304,430,334	\$1,849,204,588	\$0	0.00	0.00	0.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust funding for retirement and other post-employment benefits

Adjusts funding to reflect changes in the employer contribution rates for teacher retirement from 15.68 percent to 16.62 percent, retiree health care credit from 1.20 percent to 1.21 percent, and group life insurance from 0.52 percent to 0.54 percent.

	2021	2022
General Fund	\$32,202,674	\$32,430,626

Increase general fund support for school employee retirement

Adjusts general fund support for school employee retirement based on the Virginia Department of the Treasury's latest Literary Fund forecast, which projects a decline in Literary Fund revenues.

	2021	2022
General Fund	(\$25,650,430)	\$53,349,570
Nongeneral Fund	\$25,650,430	(\$53,349,570)

Provide support for school counselors pursuant to the Standards of Quality

Provides state support for school counselors pursuant to the staffing ratios in § 22.1-253.13:2, Code of Virginia. An additional action provides further support in fiscal year 2022 for one school counselor per 250 students in grades kindergarten through 12.

	2021	2022
General Fund	\$21,189,775	\$21,369,576

Rebenchmark the cost of Direct Aid to Public Education

Updates the state cost of Direct Aid to Public Education for the 2020-2022 biennium to reflect changes in enrollment, funded instructional salaries, school instructional and support expenditures, and other technical factors. These adjustments address the cost of continuing the current Direct Aid programs with the required data revisions and do not reflect changes in policy. Compared to the rebenchmarking cost presented to the Board of Education in September 2019, this amount reflects an additional update for changes to nonpersonal support cost inflation rates.

	2021	2022
General Fund	\$279,959,521	\$296,238,935

Part B: Executive Biennial Budget - 2020-2022 Biennium

Update categorical programs		2021	2022
Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions.			
General Fund		\$100,743	\$106,235
Update composite index of local ability-to-pay		2021	2022
Updates accounts in Direct Aid for Public Education based on a biennial recalculation of the composite index, a measure of local ability-to-pay used to distribute funding to local school divisions.			
General Fund		\$7,312,752	\$7,451,609
Update English as a Second Language projections		2021	2022
Updates the cost of the English as a Second Language Standards of Quality program to reflect the number of students with limited English proficiency reported by local school divisions.			
General Fund		\$5,656,172	\$8,340,600
Update Incentive programs		2021	2022
Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations. Funding for these programs is primarily formula-driven and subject to changes in membership, participation rates, and test scores.			
General Fund		(\$24,512,727)	(\$23,976,039)
Update Lottery proceeds for public education		2021	2022
Adjusts funding to reflect a decrease in the estimate of Lottery proceeds from \$628.8 million in the base budget to \$616.2 million in FY 2021 and \$622.3 million in FY 2022.			
General Fund		\$12,674,472	\$6,512,921
Nongeneral Fund		(\$12,674,479)	(\$6,512,919)
Update Lottery supported programs		2021	2022
Adjusts funding for Lottery-funded programs based on actual and updated projections for participation.			
General Fund		\$4,483,952	\$4,253,790
Update Remedial Summer School projections		2021	2022
Updates the cost of the Remedial Summer School Standards of Quality program to reflect actual data reported by local school divisions.			
General Fund		(\$4,992,201)	(\$6,691,526)
Update sales tax distribution for school age population		2021	2022
Updates the sales tax distribution to local school divisions based on the latest yearly estimate of school age population.			
General Fund		\$1,249,521	\$1,249,510
Update sales tax revenues for public education		2021	2022
Updates funding provided to local school divisions based on the latest sales tax projections provided by the Department of Taxation.			
General Fund		\$23,844,248	\$35,346,606
Update Standards of Learning failure rate data		2021	2022
Updates the Standards of Learning failure rate data used in funding calculations for certain Direct Aid to Public Education programs.			
General Fund		(\$3,320,576)	(\$3,322,995)
Update student enrollment projections		2021	2022
Updates the state cost for Direct Aid using enrollment projections based on the latest fall membership counts, which are higher than projected.			
General Fund		\$38,699,198	\$50,244,714
Adjust Driver Education revenues		2021	2022
Provides additional general fund support to replace a decline in revenue from driver's license renewal fees. A portion of the fee for driver's licenses supports the cost of driver education programs in local school divisions.			
General Fund		\$0	\$630,000
Nongeneral Fund		\$0	(\$630,000)
Update the National Board Certification Program participation		2021	2022
Updates state support for National Board Certified Teacher bonuses based on the projected number of teachers eligible for this bonus in the 2020-2022 biennium.			
General Fund		(\$371,905)	(\$384,318)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Expand access to school meals Provides support for local school divisions to reduce or eliminate the cost of school breakfast and school lunch for students who are eligible for reduced price meals.	General Fund	<u>2021</u> \$5,300,000	<u>2022</u> \$5,300,000
Increase salaries for funded Standards of Quality instructional and support positions			
Provides the state share of a three percent salary increase for funded Standards of Quality instructional and support positions, effective July 1, 2021.	General Fund	<u>2021</u> \$0	<u>2022</u> \$145,115,222
Increase support for at-risk students			
Provides additional support for educationally at-risk students by increasing the At-Risk Add-On appropriation by \$61.1 million in FY 2021 and \$79.3 million in FY 2022. The At-Risk Add-On maximum add-on percentages increase from 16.0 percent to 23.0 percent in FY 2021 and from 16.0 percent to 25.0 percent in FY 2022. This action also decreases the Supplemental Lottery Per Pupil Allocation appropriation by \$34.9 million in FY 2021 and \$52.9 million in FY 2022, which offsets the general fund increase, because the At-Risk Add-On program is split-funded by both general and Lottery funds. A separate action provides additional support to local school divisions through a new Games of Skill Per Pupil Allocation.	General Fund	<u>2021</u> \$26,164,313	<u>2022</u> \$26,433,332
Increase support for Communities in Schools			
Provides additional support for Communities in Schools to expand and deepen its presence in its existing affiliates by adding new schools and increasing school-based staff in high-need schools.	General Fund	<u>2021</u> \$760,000	<u>2022</u> \$760,000
Increase support for English language learners			
Provides additional support to increase the number of instructional positions supporting limited English proficiency students, from 17 positions per 1,000 such students to 20 positions per 1,000 such students.	General Fund	<u>2021</u> \$13,332,781	<u>2022</u> \$14,272,952
Increase support for the Great Aspirations Scholarship Program (GRASP)			
Provides additional support for GRASP to expand its "Your Future" program, which provides advisory services to middle school students in the areas of career pathways, post-secondary education options, and financial literacy.	General Fund	<u>2021</u> \$500,000	<u>2022</u> \$500,000
Maximize pre-kindergarten access for at-risk three- and four-year-old children			
Provides additional state support to maximize pre-kindergarten access for at-risk three- and four-year-old children in the Commonwealth by: (i) increasing the Virginia Preschool Initiative (VPI) per pupil amount each year; (ii) providing an add-on payment to incentivize mixed-delivery of services through private providers; (iii) supporting increased VPI class sizes and teacher to student ratios; (iv) providing additional support to serve students on wait lists; (v) creating a VPI pilot program for at-risk three-year-olds; and (vi) increasing support for current mixed-delivery programming and expanding to include at-risk three-year-olds in mixed-delivery settings.	General Fund	<u>2021</u> \$35,998,181	<u>2022</u> \$49,406,792
Including the \$1.5 million existing appropriation each year for mixed-delivery preschool grants, a total of \$37.5 million in fiscal year 2021 and \$50.9 million in fiscal year 2022 supports early childhood expansion.			
Provide no loss funding to localities			
Provides funding to ensure that no locality loses state funding for public education in fiscal year 2021 and fiscal year 2022 as compared to that locality's fiscal year 2020 state distribution.	General Fund	<u>2021</u> \$2,601,861	<u>2022</u> \$2,344,305
Recruit and retain early childhood educators			
Supports incentive payments to attract and retain early childhood educators in hard-to-serve preschool classrooms.	General Fund	<u>2021</u> \$3,000,000	<u>2022</u> \$5,000,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Support African American history education		2021	2022
Supports African American history education through field trips and traveling exhibitions that support Virginia's Standards of Learning objectives.	General Fund	\$1,200,000	\$1,300,000
Support history education through the American Civil War Museum		2021	2022
Supports American Civil War history education through field trips that support Virginia's Standards of Learning objectives.	General Fund	\$1,000,000	\$1,000,000
Support the Western Virginia Public Education Consortium		2021	2022
Supports fees for professional development conferences and an annual recruitment job fair, which are critical for the 23 school divisions in the Western Virginia Public Education Consortium to attract and retain high quality teachers.	General Fund	\$50,000	\$50,000
Increase support for Jobs for Virginia Graduates		2021	2022
Provides additional support for the Jobs for Virginia Graduates program, which helps at-risk youth graduate from high school and transition from school to work.	General Fund	\$1,670,000	\$1,670,000
Provide additional support for one school counselor per 250 students		2021	2022
Provides support for one school counselor per 250 students in grades kindergarten through 12. A separate action provides funding each year to support the school counselor ratios required by the Standards of Quality.	General Fund	\$0	\$56,696,651
Support public education with games of skill revenues		2021	2022
Provides per pupil allocation payments to local school divisions from projected Games of Skill revenues. Local school divisions are permitted to spend such funds on both recurring and nonrecurring expenses in a manner that best supports the needs of the school divisions.	Nongeneral Fund	\$49,995,021	\$74,996,773
Transfer Virtual Virginia appropriation to the Department of Education Central Office		2021	2022
Transfers the Virtual Virginia program appropriation to the Department of Education where contract payments are made.	General Fund	(\$5,175,808)	(\$5,175,808)
Capture savings from underutilized charter school supplement		2021	2022
Captures savings based on lack of program participation.	General Fund	(\$100,000)	(\$100,000)
Capture savings from underutilized Robots for Autism appropriation		2021	2022
Captures savings based on lack of program participation.	General Fund	(\$200,000)	(\$200,000)
Eliminate flexible staffing language implemented during the recession			
Eliminates language that waived staffing ratios for certain Standards of Quality instructional and support positions.			
Expand High School Program Innovation to include elementary and middle schools			
Modifies language for the High School Program Innovation initiative to authorize elementary and middle school participation.			
Modify Early Reading Specialists Initiative language			
Modifies language for the Early Reading Specialists Initiative to lock eligibility for the biennium, which allows school divisions to better plan for the availability of funding for these positions.			
Modify language for the Science, Technology, Engineering, and Mathematics (STEM) teacher incentive			
Modifies eligibility language for the STEM Teacher Recruitment and Retention Incentives to address teacher shortages through increased program participation.			
Modify language for the Virginia Teaching Scholarship Loan Program			
Modifies eligibility language for the Virginia Teaching Scholarship Loan Program to address teacher shortages through increased program participation.			

Part B: Executive Biennial Budget - 2020-2022 Biennium

Require diversity goals for Academic Year Governor's Schools

Requires Academic Year Governor's Schools to develop and report on diversity goals in order to better understand efforts and start building a culture of accountability for the types of students served.

Virginia School for the Deaf and the Blind

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$10,625,692	\$1,279,876	\$9,821,165
2018 Appropriation	\$10,300,061	\$1,280,016	\$9,494,418
2019 Appropriation	\$10,784,090	\$1,306,082	\$10,181,116
2020 Appropriation	\$10,784,090	\$1,306,082	\$10,181,116
2021 Base Budget	\$10,784,090	\$1,306,082	\$10,181,116
2021 Intro Changes	\$618,858	\$15,205	\$456,747
2021 Total	\$11,402,948	\$1,321,287	\$10,637,863
2022 Base Budget	\$10,784,090	\$1,306,082	\$10,181,116
2022 Intro Changes	\$618,858	\$15,205	\$456,747
2022 Total	\$11,402,948	\$1,321,287	\$10,637,863

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	185.50	0.00	185.50
2018 Appropriation	185.50	0.00	185.50
2019 Appropriation	185.50	0.00	185.50
2020 Appropriation	185.50	0.00	185.50
2021 Base Budget	185.50	0.00	185.50
2021 Intro Changes	0.00	0.00	0.00
2021 Total	185.50	0.00	185.50
2022 Base Budget	185.50	0.00	185.50
2022 Intro Changes	0.00	0.00	0.00
2022 Total	185.50	0.00	185.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$142,182	\$142,182
Nongeneral Fund	\$4,923	\$4,923

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$200,006	\$200,006
Nongeneral Fund	\$6,927	\$6,927

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$129,793	\$129,793

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,506)	(\$1,506)
Nongeneral Fund	(\$299)	(\$299)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$37	\$37
Nongeneral Fund	(\$8)	(\$8)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$99,827	\$99,827
Nongeneral Fund	\$2,881	\$2,881

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$40,570	\$40,570
	Nongeneral Fund	\$859	\$859

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$21	\$21
	Nongeneral Fund	(\$78)	(\$78)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,757	\$1,757
	Nongeneral Fund	\$61	\$61

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$1,756)	(\$1,756)
	Nongeneral Fund	(\$61)	(\$61)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$7,927	\$7,927

State Council of Higher Education for Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$91,038,468	\$7,241,490	\$11,632,489
2018 Appropriation	\$93,519,193	\$7,241,548	\$11,281,954
2019 Appropriation	\$97,787,040	\$7,277,153	\$5,946,799
2020 Appropriation	\$109,316,939	\$7,277,153	\$5,946,799
2021 Base Budget	\$109,316,939	\$7,277,153	\$6,128,683
2021 Intro Changes	\$7,463,185	\$42,526	\$222,746
2021 Total	\$116,780,124	\$7,319,679	\$6,351,429
2022 Base Budget	\$109,316,939	\$7,277,153	\$6,128,683
2022 Intro Changes	\$7,463,185	\$42,526	\$222,746
2022 Total	\$116,780,124	\$7,319,679	\$6,351,429

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	45.00	17.00	62.00
2018 Appropriation	45.00	17.00	62.00
2019 Appropriation	46.00	17.00	63.00
2020 Appropriation	46.00	17.00	63.00
2021 Base Budget	46.00	17.00	63.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	46.00	17.00	63.00
2022 Base Budget	46.00	17.00	63.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	46.00	17.00	63.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$61,348	\$61,348
	Nongeneral Fund	\$13,763	\$13,763

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$93,113	\$93,113
	Nongeneral Fund	\$19,362	\$19,362

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.			2021	2022
	General Fund		\$244,908	\$244,908

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.			2021	2022
	General Fund		\$16,965	\$16,965

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.			2021	2022
	General Fund		\$5,521	\$5,521
	Nongeneral Fund		(\$27)	(\$27)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.			2021	2022
	General Fund		\$416	\$416
	Nongeneral Fund		(\$279)	(\$279)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.			2021	2022
	General Fund		\$28,692	\$28,692
	Nongeneral Fund		\$6,468	\$6,468

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.			2021	2022
	General Fund		\$12,046	\$12,046
	Nongeneral Fund		\$3,210	\$3,210

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.			2021	2022
	General Fund		(\$32)	(\$32)
	Nongeneral Fund		\$29	\$29

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.			2021	2022
	General Fund		\$818	\$818
	Nongeneral Fund		\$170	\$170

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.			2021	2022
	General Fund		(\$818)	(\$818)
	Nongeneral Fund		(\$170)	(\$170)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.			2021	2022
	General Fund		\$208	\$208

Reallocate appropriation for internship program

Moves appropriation for the Innovative Internship Program to the correct program for accounting purposes.

Introduced Budget Non-Technical Changes

Remove one-time funding for graduate survey

Removes funding for a one-time survey.			2021	2022
	General Fund		(\$750,000)	(\$750,000)

Increase funding for the New Economy Workforce Credential Grant

Provides additional funding to help individuals earn a workforce credential.			2021	2022
	General Fund		\$4,000,000	\$4,000,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase funding for Virginia Military Survivors & Dependent Education Program

Adds funding to educational stipends for qualifying veterans to account for growth in program participation.

	2021	2022
General Fund	\$750,000	\$750,000

Increase funding for Virginia Tuition Assistance Grant Program (TAG)

Provides funding to increase the maximum annual undergraduate TAG award to \$4,000 in order to support Virginia's degree completion goals.

	2021	2022
General Fund	\$3,000,000	\$3,000,000

Christopher Newport University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$32,931,208	\$119,083,341	\$72,111,790	341.56	573.18	914.74
2018 Appropriation	\$32,582,754	\$126,614,390	\$72,431,486	341.56	577.18	918.74
2019 Appropriation	\$34,150,888	\$132,744,872	\$78,113,214	341.56	596.18	937.74
2020 Appropriation	\$36,255,568	\$132,744,872	\$78,113,214	341.56	596.18	937.74
2021 Base Budget	\$36,255,568	\$132,744,872	\$81,430,424	341.56	596.18	937.74
2021 Intro Changes	\$3,080,513	\$1,756,964	\$4,076,996	0.00	0.00	0.00
2021 Total	\$39,336,081	\$134,501,836	\$85,507,420	341.56	596.18	937.74
2022 Base Budget	\$36,255,568	\$132,744,872	\$81,430,424	341.56	596.18	937.74
2022 Intro Changes	\$3,205,313	\$1,756,964	\$4,076,996	0.00	0.00	0.00
2022 Total	\$39,460,881	\$134,501,836	\$85,507,420	341.56	596.18	937.74

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$2,061,000	\$2,789,000	\$4,850,000
2021 Total	\$0	\$2,061,000	\$2,789,000	\$4,850,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$141,669	\$141,669
Nongeneral Fund	\$263,576	\$263,576

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$847,269	\$847,269
Nongeneral Fund	\$1,043,701	\$1,043,701

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$31,161	\$31,161
Nongeneral Fund	\$33,367	\$33,367

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$7,017	\$7,017
Nongeneral Fund	\$32,119	\$32,119

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$739	\$739
	Nongeneral Fund	\$618	\$618

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$62	\$62
	Nongeneral Fund	\$1,869	\$1,869

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$257,958	\$257,958
	Nongeneral Fund	\$378,281	\$378,281

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$627	\$627
	Nongeneral Fund	\$501	\$501

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$7,814	\$7,814
	Nongeneral Fund	\$10,809	\$10,809

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$6,206)	(\$6,206)
	Nongeneral Fund	(\$7,877)	(\$7,877)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$13,603	\$13,603

Distribute in-state undergraduate tuition moderation funding

Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,654,000	\$1,654,000

Adjust appropriation within programs and funds

Moves appropriation within programs and funds to more closely align the budget with projected university expenditures.

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.		2021	2022
	General Fund	\$124,800	\$249,600

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct Integrated Science Center, Phase III

Provides funding for detail planning of the third phase of the Integrated Science Center, an addition to Forbes Hall.		2021	2022
	Nongeneral Fund	\$2,061,000	\$0

Repair and replace aging infrastructure of auxiliary buildings

Supports roof replacements for two auxiliary buildings and repair and replacement of two dining hall venues, as well as fireproofing for a center for the arts glass tower.		2021	2022
	Bond Proceeds	\$2,789,000	\$0

The College of William and Mary in Virginia

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$47,965,773	\$288,618,309	\$181,273,118	545.16	882.96	1,428.12
2018 Appropriation	\$45,887,473	\$297,835,481	\$185,649,035	545.16	882.96	1,428.12
2019 Appropriation	\$48,255,414	\$331,117,539	\$205,304,338	545.16	882.96	1,428.12
2020 Appropriation	\$51,049,308	\$331,117,539	\$205,428,838	552.16	882.96	1,435.12
2021 Base Budget	\$51,049,308	\$331,117,539	\$205,845,610	552.16	882.96	1,435.12
2021 Intro Changes	\$3,681,354	\$12,646,996	\$9,563,147	0.00	0.00	0.00
2021 Total	\$54,730,662	\$343,764,535	\$215,408,757	552.16	882.96	1,435.12
2022 Base Budget	\$51,049,308	\$331,117,539	\$205,845,610	552.16	882.96	1,435.12
2022 Intro Changes	\$3,747,854	\$12,646,996	\$9,563,147	0.00	0.00	0.00
2022 Total	\$54,797,162	\$343,764,535	\$215,408,757	552.16	882.96	1,435.12

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$81,900,000	\$81,900,000
2021 Total	\$0	\$0	\$81,900,000	\$81,900,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$97,169	\$97,169
Nongeneral Fund	\$236,837	\$236,837

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,572,606	\$1,572,606
Nongeneral Fund	\$3,189,064	\$3,189,064

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$455	\$455
Nongeneral Fund	\$6,052	\$6,052

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$3,362)	(\$3,362)
Nongeneral Fund	(\$19,855)	(\$19,855)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,728	\$1,728
Nongeneral Fund	\$2,604	\$2,604

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$59)	(\$59)
	Nongeneral Fund	\$2,446	\$2,446

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$478,645	\$478,645
	Nongeneral Fund	\$1,019,639	\$1,019,639

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$455	\$455
	Nongeneral Fund	\$230	\$230

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$7,216	\$7,216
	Nongeneral Fund	\$14,812	\$14,812

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$8,064)	(\$8,064)
	Nongeneral Fund	(\$17,005)	(\$17,005)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$18,065	\$18,065

Adjust appropriation for Educational and General programs

Adjusts the nongeneral fund appropriation to reflect increased tuition and fee revenue resulting from growth in undergraduate and graduate enrollment.		2021	2022
	Nongeneral Fund	\$1,104,183	\$1,104,183

Distribute in-state undergraduate tuition moderation funding

Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,450,000	\$1,450,000

Increase appropriation to match budgeted expenditures

Increases nongeneral fund appropriation in education and general programs, financial aid, debt service, and auxiliary enterprise programs to more accurately reflect expenditure levels authorized by the institution's board of visitors.		2021	2022
	Nongeneral Fund	\$7,107,989	\$7,107,989

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.		2021	2022
	General Fund	\$66,500	\$133,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct parking facilities

Constructs a garage of approximately 450 spaces to meet current and anticipated future demand. Debt service will be covered by parking fees charged by the university.		2021	2022
	Bond Proceeds	\$11,300,000	\$0

Renovate dormitories

Allows the university to continue its campus-wide efforts to address critical issues and modernize the portfolio of student housing.		2021	2022
	Bond Proceeds	\$11,850,000	\$0

Part B: Executive Biennial Budget - 2020-2022 Biennium

Renovate Kaplan Arena and construct new sports performance center		2021	2022
Addresses critical issues such as replacement of aging mechanical, electric, plumbing and fire protection systems, removal of asbestos-containing materials, and overall modernization (energy efficient fixtures, modern scoreboard, and updated telecommunications abilities).	Bond Proceeds	\$55,000,000	\$0

Repair sanitary sewer lines		2021	2022
Supports the repair of an estimated 4,000-6,000 linear feet of aged, failing, terra cotta sanitary sewer lines that thread the campus.	Bond Proceeds	\$3,750,000	\$0

Richard Bland College

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$7,071,258	\$9,151,918	\$9,971,423	70.43	41.41	111.84
2018 Appropriation	\$7,187,130	\$9,684,118	\$9,971,423	70.43	41.41	111.84
2019 Appropriation	\$8,385,398	\$10,458,466	\$10,958,657	72.43	41.41	113.84
2020 Appropriation	\$9,367,924	\$10,528,466	\$10,958,657	72.43	41.41	113.84
2021 Base Budget	\$9,367,924	\$10,528,466	\$12,652,861	72.43	41.41	113.84
2021 Intro Changes	\$510,370	\$170,944	\$386,972	0.00	0.00	0.00
2021 Total	\$9,878,294	\$10,699,410	\$13,039,833	72.43	41.41	113.84
2022 Base Budget	\$9,367,924	\$10,528,466	\$12,652,861	72.43	41.41	113.84
2022 Intro Changes	\$587,470	\$170,944	\$386,972	0.00	0.00	0.00
2022 Total	\$9,955,394	\$10,699,410	\$13,039,833	72.43	41.41	113.84

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$22,612	\$22,612
	Nongeneral Fund	\$14,670	\$14,670

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$150,830	\$150,830
	Nongeneral Fund	\$103,266	\$103,266

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,759	\$6,759
	Nongeneral Fund	\$5,274	\$5,274

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,777	\$1,777
	Nongeneral Fund	\$3,055	\$3,055

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,093	\$6,093
	Nongeneral Fund	\$3,345	\$3,345

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$61	\$61
	Nongeneral Fund	\$127	\$127
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$46,026	\$46,026
	Nongeneral Fund	\$33,954	\$33,954
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$9,747	\$9,747
	Nongeneral Fund	\$7,104	\$7,104
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$91	\$91
	Nongeneral Fund	\$147	\$147
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,071	\$1,071
	Nongeneral Fund	\$705	\$705
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$1,031)	(\$1,031)
	Nongeneral Fund	(\$703)	(\$703)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,134	\$6,134
Distribute in-state undergraduate tuition moderation funding			
Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$183,000	\$183,000
Introduced Budget Non-Technical Changes			
Increase undergraduate student financial assistance			
Increases funding for need-based financial aid for in-state undergraduate students.		2021	2022
	General Fund	\$77,200	\$154,300

Virginia Institute of Marine Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$20,975,110	\$25,531,557	\$32,828,961	287.47	99.30	386.77
2018 Appropriation	\$21,108,799	\$25,531,557	\$32,888,014	287.47	99.30	386.77
2019 Appropriation	\$23,092,424	\$26,080,829	\$32,882,029	288.47	99.30	387.77
2020 Appropriation	\$24,470,504	\$26,082,885	\$33,140,460	293.92	99.30	393.22
2021 Base Budget	\$24,470,504	\$26,082,885	\$31,355,733	293.92	99.30	393.22
2021 Intro Changes	\$938,261	\$374,473	\$1,374,784	2.70	-2.70	0.00
2021 Total	\$25,408,765	\$26,457,358	\$32,730,517	296.62	96.60	393.22
2022 Base Budget	\$24,470,504	\$26,082,885	\$31,355,733	293.92	99.30	393.22
2022 Intro Changes	\$938,261	\$374,473	\$1,380,946	2.70	-2.70	0.00
2022 Total	\$25,408,765	\$26,457,358	\$32,736,679	296.62	96.60	393.22

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$38,714	\$38,714
Nongeneral Fund	\$23,252	\$23,252

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$501,309	\$501,309
Nongeneral Fund	\$274,908	\$274,908

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,767	\$2,767
Nongeneral Fund	\$951	\$951

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$3,036)	(\$3,036)
Nongeneral Fund	(\$4,419)	(\$4,419)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$147	\$147
Nongeneral Fund	(\$163)	(\$163)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$139,875	\$139,875
Nongeneral Fund	\$80,181	\$80,181

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$132	\$132
Nongeneral Fund	(\$8)	(\$8)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,874	\$2,874
Nongeneral Fund	\$1,624	\$1,624

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$3,325)	(\$3,325)
Nongeneral Fund	(\$1,853)	(\$1,853)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$8,804	\$8,804

Transfer excess appropriation between programs

Transfers appropriation and positions between programs to more accurately reflect agency operations and planned expenditures.

Introduced Budget Non-Technical Changes

Fund saltwater fisheries survey

Provides funding to support the continuation of saltwater fisheries surveys that provide scientific data to the Atlantic States Marine Fisheries Commission which manages 27 marine fisheries species.

	2021	2022
General Fund	\$250,000	\$250,000

George Mason University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$158,712,756	\$827,797,890	\$560,110,763	1,082.14	3,444.57	4,526.71
2018 Appropriation	\$155,938,368	\$855,729,644	\$576,323,977	1,082.14	3,512.57	4,594.71
2019 Appropriation	\$165,889,872	\$940,829,644	\$585,130,387	1,082.14	3,772.57	4,854.71
2020 Appropriation	\$176,146,280	\$944,129,644	\$593,367,456	1,082.14	3,772.57	4,854.71
2021 Base Budget	\$176,146,280	\$944,129,644	\$568,248,050	1,082.14	3,772.57	4,854.71
2021 Intro Changes	\$26,549,013	\$55,851,583	\$48,434,990	0.00	412.92	412.92
2021 Total	\$202,695,293	\$999,981,227	\$616,683,040	1,082.14	4,185.49	5,267.63
2022 Base Budget	\$176,146,280	\$944,129,644	\$568,248,050	1,082.14	3,772.57	4,854.71
2022 Intro Changes	\$32,021,413	\$57,851,583	\$51,451,564	0.00	412.92	412.92
2022 Total	\$208,167,693	\$1,001,981,227	\$619,699,614	1,082.14	4,185.49	5,267.63

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$83,700,000	\$200,117,000	\$283,817,000
2021 Total	\$0	\$83,700,000	\$200,117,000	\$283,817,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$950,460	\$950,460
Nongeneral Fund	\$1,413,339	\$1,413,339

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees			
Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$4,608,442	\$4,608,442
	Nongeneral Fund	\$6,797,415	\$6,797,415
Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$4,063	\$4,063
	Nongeneral Fund	\$17,578	\$17,578
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$6,426)	(\$6,426)
	Nongeneral Fund	(\$37,919)	(\$37,919)
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$4,514	\$4,514
	Nongeneral Fund	\$4,828	\$4,828
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$728	\$728
	Nongeneral Fund	\$5,741	\$5,741
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$958,649	\$958,649
	Nongeneral Fund	\$1,658,029	\$1,658,029
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$3,711	\$3,711
	Nongeneral Fund	\$3,277	\$3,277
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$16,877	\$16,877
	Nongeneral Fund	\$24,999	\$24,999
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$24,168)	(\$24,168)
	Nongeneral Fund	(\$35,704)	(\$35,704)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$35,663	\$35,663
Distribute in-state undergraduate tuition moderation funding			
Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,524,000	\$6,524,000
Adjust nongeneral fund appropriation and positions to reflect additional auxiliary enterprise revenues			
Adjusts the nongeneral fund appropriation and positions to support enrollment growth and student fee increases associated with the university's housing, dining, and parking activities.		2021	2022
	Nongeneral Fund	\$16,000,000	\$16,000,000
	Authorized Positions	46.96	46.96

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust nongeneral fund appropriation to reflect additional indirect cost recovery revenues

Adjusts the nongeneral fund appropriation to reflect additional indirect cost recovery expenditures from a growing research program.

	2021	2022
Nongeneral Fund	\$3,000,000	\$3,000,000

Adjust nongeneral fund appropriation to reflect additional tuition revenue for financial aid

Adjusts the nongeneral fund appropriation from tuition for student financial assistance to promote access and affordability.

	2021	2022
Nongeneral Fund	\$1,000,000	\$1,000,000

Increase appropriation to reflect additional grant and contract activity

Adjusts the nongeneral fund appropriation to reflect increasing research awards moving into the next biennium. The university continues to grow its research program and expects increased appropriation to support additional grant awards.

	2021	2022
Nongeneral Fund	\$16,000,000	\$16,000,000

Introduced Budget Non-Technical Changes

Provide additional funding to support enrollment growth

Provides funding to address disparities due to enrollment growth for in-state students, continued increases in two-year transfer students, and educational program development to support economic growth.

	2021	2022
General Fund	\$10,000,000	\$12,000,000
Nongeneral Fund	\$10,000,000	\$12,000,000

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.

	2021	2022
General Fund	\$3,472,500	\$6,944,900

Adjust current position level

Provides additional nongeneral fund positions to true up the university's current position level with that appropriated in Chapter 854, 2019 Acts of Assembly. The positions support George Mason's instructional needs, academic support, student services, and infrastructure, in connection with our enrollment growth.

	2021	2022
Authorized Positions	365.96	365.96

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct and renovate Advanced Computational Infrastructure and Hybrid Learning Labs

Provides detailed planning funding to address three projects associated with the recently approved Technology Transfer Grant funding. This project upgrades advanced computational infrastructure to provision advanced cyber-infrastructure, including data-intensive, high-performance computing, networked and storage systems whose architectures incorporate: a mix of AI-GPU, GPU and CPU nodes to provide computational heterogeneity; large memory nodes and parallel file storage; switches to support node interconnect; login and management functions; secure compute and storage capabilities; and, ultra-high bandwidth connectivity across Mason campuses. The project also includes infrastructure upgrades to existing facilities to provide increased power and cooling capacity.

	2021	2022
Nongeneral Fund	\$1,150,000	\$0

Construct Institute for Digital Innovation (IDIA) and parking garage

This project provides for the construction of up to 400,000 square foot, mixed-use facility – currently named the Institute for Digital Innovation (IDIA) and associated parking that will support research, innovation, and workforce development for Commonwealth employers whose mission and competitive advantages rely on access to world-class tech talent. The building includes academic facilities supporting the university's new School of Computing such as classrooms, instructional labs, and offices, as well as facilities that house, for example, accelerator/innovation and co-working programs, corporate innovation labs, conference and convening spaces, ground level retail, and residences.

	2021	2022
Nongeneral Fund	\$82,000,000	\$0
Bond Proceeds	\$160,500,000	\$0

Part B: Executive Biennial Budget - 2020-2022 Biennium

Improve technology infrastructure, Phase II

Provides funding to increase the network infrastructure system at the Fairfax and Arlington campuses. The project provides redundancy in the inter-campus wide area network at Arlington and in the Blue Ridge core area of Fairfax to minimize widespread planned and unplanned outages and corrects existing network infrastructure problems in campus buildings.

	2021	2022
Bond Proceeds	\$39,617,000	\$0

Renovate space to accommodate virtual online campus

Provides detailed planning to finish-out of approximately 45,000 square feet to serve the operations of a virtual online campus. The facilities will house: video production and interactive digital design studios, faculty support services, media support, advanced instructional design, remote learner testing and assessment, 24/7 student support "call center" and advising, creative design and marketing/market research and administrative support (registration, transcripts, billing, etc.), as well as interactive online classrooms and related IT infrastructure necessary to support contemporary distance learning. The project also includes a 50-person seminar room, several video conference rooms which can accommodate four or more large video screens, multiple collaboration areas, open work spaces, offices, a library, a training room, a work room, and a loading dock.

	2021	2022
Nongeneral Fund	\$550,000	\$0

James Madison University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$90,304,846	\$458,696,603	\$266,604,345	1,118.53	2,340.47	3,459.00
2018 Appropriation	\$88,531,394	\$474,463,387	\$271,958,395	1,118.53	2,383.47	3,502.00
2019 Appropriation	\$93,924,239	\$490,557,543	\$297,457,083	1,167.39	2,440.41	3,607.80
2020 Appropriation	\$98,202,166	\$490,557,543	\$297,457,083	1,167.39	2,440.41	3,607.80
2021 Base Budget	\$98,202,166	\$490,557,543	\$299,692,822	1,167.39	2,440.41	3,607.80
2021 Intro Changes	\$11,593,632	\$52,221,904	\$29,059,429	110.61	191.11	301.72
2021 Total	\$109,795,798	\$542,779,447	\$328,752,251	1,278.00	2,631.52	3,909.52
2022 Base Budget	\$98,202,166	\$490,557,543	\$299,692,822	1,167.39	2,440.41	3,607.80
2022 Intro Changes	\$12,233,332	\$52,221,904	\$29,059,429	110.61	191.11	301.72
2022 Total	\$110,435,498	\$542,779,447	\$328,752,251	1,278.00	2,631.52	3,909.52

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$10,025,000	\$118,997,854	\$129,022,854
2021 Total	\$0	\$10,025,000	\$118,997,854	\$129,022,854
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$457,597	\$457,597
Nongeneral Fund	\$919,744	\$919,744

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees			
Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,563,803	\$2,563,803
	Nongeneral Fund	\$3,944,190	\$3,944,190
Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$15,561	\$15,561
	Nongeneral Fund	\$42,739	\$42,739
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$3,892)	(\$3,892)
	Nongeneral Fund	(\$20,097)	(\$20,097)
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$8,655	\$8,655
	Nongeneral Fund	\$8,907	\$8,907
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$285	\$285
	Nongeneral Fund	\$2,382	\$2,382
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$860,645	\$860,645
	Nongeneral Fund	\$1,439,023	\$1,439,023
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$87	\$87
	Nongeneral Fund	(\$601)	(\$601)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$15,668	\$15,668
	Nongeneral Fund	\$24,933	\$24,933
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$15,341)	(\$15,341)
	Nongeneral Fund	(\$24,723)	(\$24,723)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$49,136)	(\$49,136)
Distribute in-state undergraduate tuition moderation funding			
Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,100,000	\$6,100,000
Increase auxiliary fund appropriation			
Permits expenditure of projected revenue collections on services provided to students for auxiliary programs, such as intercollegiate athletics, health center, recreation, dining, and dormitory operations.		2021	2022
	Nongeneral Fund	\$29,474,851	\$29,474,851

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase Education and General nongeneral fund appropriation		2021	2022
Permits the university to be able to expend projected revenue collections and provide all programs and planned services for students.	Nongeneral Fund	\$11,046,514	\$11,046,514
Increase Sponsored Programs appropriation		2021	2022
Allows the university to expend its projected revenue collections and continue with projected sponsored program expenditure activities in support of scholarly research endeavors and student learning experiences.	Nongeneral Fund	\$5,364,042	\$5,364,042
Reallocate appropriation between programs			
Reallocates Education and General and auxiliary appropriations between programs to better reflect projected spending.			
Introduced Budget Non-Technical Changes			
Support research and programming at James Madison's Montpelier		2021	2022
Provides support for research, memorialization, educational programs, and public programs at James Madison's Montpelier.	General Fund	\$1,000,000	\$1,000,000
Increase undergraduate student financial assistance		2021	2022
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$639,700	\$1,279,400
Increase programmatic maximum employment levels		2021	2022
Increases the maximum position levels for Education and General and Sponsored Programs to more appropriately reflect the university's internal positions.	Authorized Positions	301.72	301.72
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Fund acquisition of future properties		2021	2022
Enables the university to take advantage of certain adjacent or neighboring properties as they become available. With the existing main campus fully developed, a lack of space is problematic when viewed in the context of university planning for evolving academic programs, the growth of the student population, and the need to maintain existing building inventory to meet current operational needs.	Nongeneral Fund	\$3,000,000	\$0
Expand Warren Hall		2021	2022
Renovates and expands Warren Hall, renovates a portion of Taylor Hall, encloses the entry to Grafton-Stovall Theater, and makes a physical connection to the new Phillips Dining Hall, creating a "sense of one building" for Madison Union.	Bond Proceeds	\$49,997,854	\$0
Renovate and expand Carrier Library		2021	2022
Provides appropriation for detail planning to renovate and expand the library. The project will leave as much of the existing building footprint in place as possible, while adding a modest addition of much needed new library space.	Nongeneral Fund	\$7,025,000	\$0
Renovate and expand Convocation Center		2021	2022
Repurposes the existing convocation center as a multi-purpose hub for intercollegiate sport departments, consolidating them from other buildings into one facility. This project will then free up space in other facilities that can be converted into academic areas.	Bond Proceeds	\$20,000,000	\$0
Renovate Eagle Hall		2021	2022
Modernizes the existing residence hall to meet the demands and evolution of student housing. This project would renovate the architecture, infrastructure, technology and life safety aspects of the building to enhance student life, promote community, and meet the demands of today's students.	Bond Proceeds	\$49,000,000	\$0

Longwood University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$31,882,633	\$101,266,889	\$74,008,675	287.89	471.67	759.56
2018 Appropriation	\$31,559,869	\$103,607,005	\$75,506,337	287.89	471.67	759.56
2019 Appropriation	\$33,227,949	\$111,987,754	\$77,327,546	287.89	471.67	759.56
2020 Appropriation	\$35,119,231	\$112,537,754	\$78,013,746	287.89	471.67	759.56
2021 Base Budget	\$35,119,231	\$112,537,754	\$74,171,005	287.89	471.67	759.56
2021 Intro Changes	\$2,700,551	\$1,390,317	\$3,093,940	1.00	0.00	1.00
2021 Total	\$37,819,782	\$113,928,071	\$77,264,945	288.89	471.67	760.56
2022 Base Budget	\$35,119,231	\$112,537,754	\$74,171,005	287.89	471.67	759.56
2022 Intro Changes	\$3,094,251	\$1,390,317	\$3,093,940	1.00	0.00	1.00
2022 Total	\$38,213,482	\$113,928,071	\$77,264,945	288.89	471.67	760.56

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$142,461	\$142,461
Nongeneral Fund	\$192,113	\$192,113

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$757,676	\$757,676
Nongeneral Fund	\$854,546	\$854,546

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,217)	(\$1,217)
Nongeneral Fund	(\$1,888)	(\$1,888)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$6,473	\$6,473
Nongeneral Fund	\$24,047	\$24,047

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,201	\$4,201
Nongeneral Fund	\$2,678	\$2,678

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$94	\$94
Nongeneral Fund	\$1,052	\$1,052

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$268,162	\$268,162
Nongeneral Fund	\$317,234	\$317,234

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$325)	(\$325)
Nongeneral Fund	(\$30)	(\$30)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$5,454	\$5,454
Nongeneral Fund	\$5,898	\$5,898

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$4,562)	(\$4,562)
Nongeneral Fund	(\$5,333)	(\$5,333)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$16,024	\$16,024

Distribute in-state undergraduate tuition moderation funding

Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$975,000	\$975,000

Align appropriation with budgeted expenditures

Transfers appropriation between programs to align with budgeted expenditures for the 2020-2022 biennium.

Introduced Budget Non-Technical Changes

Develop a 2+2 degree pathway in Early Childhood Education

Provides support for Longwood 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.

	2021	2022
General Fund	\$137,410	\$137,410
Authorized Positions	1.00	1.00

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.

	2021	2022
General Fund	\$393,700	\$787,400

Norfolk State University

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$56,740,410	\$100,465,291	\$85,033,513	488.37	681.75	1,170.12
2018 Appropriation	\$57,142,236	\$101,464,891	\$85,033,513	488.37	681.75	1,170.12
2019 Appropriation	\$58,802,816	\$104,624,747	\$102,690,352	492.77	685.35	1,178.12
2020 Appropriation	\$61,232,527	\$104,978,737	\$103,139,152	497.64	688.48	1,186.12
2021 Base Budget	\$61,232,527	\$104,978,737	\$78,211,032	497.64	688.48	1,186.12
2021 Intro Changes	\$10,268,534	\$4,224,650	\$4,512,408	19.51	1.49	21.00
2021 Total	\$71,501,061	\$109,203,387	\$82,723,440	517.15	689.97	1,207.12
2022 Base Budget	\$61,232,527	\$104,978,737	\$78,211,032	497.64	688.48	1,186.12
2022 Intro Changes	\$11,997,809	\$4,224,650	\$4,516,061	19.51	1.49	21.00
2022 Total	\$73,230,336	\$109,203,387	\$82,727,093	517.15	689.97	1,207.12

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$193,213	\$193,213
Nongeneral Fund	\$263,628	\$263,628

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$767,800	\$767,800
Nongeneral Fund	\$1,040,761	\$1,040,761

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$6,888	\$6,888
Nongeneral Fund	\$13,555	\$13,555

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$10,791	\$10,791
Nongeneral Fund	\$10,802	\$10,802

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,775	\$1,775
Nongeneral Fund	\$1,837	\$1,837

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$333	\$333
Nongeneral Fund	(\$1,068)	(\$1,068)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$236,434	\$236,434
Nongeneral Fund	\$329,342	\$329,342

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$12,414	\$12,414
	Nongeneral Fund	\$13,600	\$13,600

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$691	\$691
	Nongeneral Fund	\$416	\$416

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$7,786	\$7,786
	Nongeneral Fund	\$8,864	\$8,864

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$5,222)	(\$5,222)
	Nongeneral Fund	(\$7,087)	(\$7,087)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$13,941	\$13,941

Distribute in-state undergraduate tuition moderation funding

Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$971,000	\$971,000

Increase sponsored programs appropriation

Increases nongeneral fund appropriation in sponsored programs to more accurately reflect expenditure levels authorized by the institution's board of visitors		2021	2022
	Nongeneral Fund	\$2,225,000	\$2,225,000

Introduced Budget Non-Technical Changes

Increase storage and expand information technology services

Provides funding and positions 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.		2021	2022
	General Fund	\$3,000,000	\$2,500,000
	Authorized Positions	10.00	10.00

Ensure continuation of Spartan Pathways

Provides funding and positions to support the continuation of the Spartan Pathways program. The program was established with a one-time "seed funding" grant from the United Negro College Fund and provides additional support to students to develop critical skills, build effective networks, and explore emerging industry workforce requirements with the goal of increasing the number of graduates who immediately transition to meaningful jobs in their chosen fields.		2021	2022
	General Fund	\$150,000	\$150,000
	Nongeneral Fund	\$150,000	\$150,000
	Authorized Positions	2.00	2.00

Implement academic advising model

Provides funding and positions to enhance the University's academic advising program by providing additional resources to support special populations of students, such as transfer students, online students, and students with disabilities, and enhance all advising through more robust advising software.		2021	2022
	General Fund	\$300,000	\$300,000
	Nongeneral Fund	\$150,000	\$150,000
	Authorized Positions	5.00	5.00

Launch Virginia College Affordability Network initiative

Provides funding for the Virginia College Affordability Network (VCAN) Initiative with the goal of enhancing access to undergraduate education for students with high financial needs.		2021	2022
	General Fund	\$3,459,590	\$4,872,765
	Authorized Positions	2.00	2.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Support First-Day Success program

Provides funding and positions to support the operations of the First Day Success model. Under the model, 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. Dedicated staff will ensure the continued success of the program.

	2021	2022
General Fund	\$75,000	\$75,000
Nongeneral Fund	\$25,000	\$25,000
Authorized Positions	2.00	2.00

Implement UTeach program

Provides funding 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. The goal is to increase the number and quality of STEM teachers without adding to the time needed to complete a degree.

	2021	2022
General Fund	\$250,000	\$250,000

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.

	2021	2022
General Fund	\$816,100	\$1,632,200

Old Dominion University

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$147,021,583	\$284,069,341	\$241,925,976	1,038.51	1,428.98	2,467.49
2018 Appropriation	\$146,011,011	\$294,378,693	\$246,195,331	1,038.51	1,479.98	2,518.49
2019 Appropriation	\$151,806,536	\$307,644,383	\$254,104,406	1,063.51	1,504.98	2,568.49
2020 Appropriation	\$157,134,786	\$315,799,871	\$258,336,555	1,084.51	1,525.98	2,610.49
2021 Base Budget	\$157,134,786	\$315,799,871	\$265,732,026	1,084.51	1,525.98	2,610.49
2021 Intro Changes	\$20,306,148	\$7,632,703	\$8,203,397	0.00	0.00	0.00
2021 Total	\$177,440,934	\$323,432,574	\$273,935,423	1,084.51	1,525.98	2,610.49
2022 Base Budget	\$157,134,786	\$315,799,871	\$265,732,026	1,084.51	1,525.98	2,610.49
2022 Intro Changes	\$24,974,648	\$7,632,703	\$8,203,397	0.00	0.00	0.00
2022 Total	\$182,109,434	\$323,432,574	\$273,935,423	1,084.51	1,525.98	2,610.49

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$5,135,736	\$5,241,702	\$10,377,438
2021 Total	\$0	\$5,135,736	\$5,241,702	\$10,377,438
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$555,460	\$555,460
Nongeneral Fund	\$537,862	\$537,862

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,818,501	\$2,818,501
Nongeneral Fund	\$2,626,506	\$2,626,506

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$19,960	\$19,960
	Nongeneral Fund	\$20,411	\$20,411

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$403)	(\$403)
	Nongeneral Fund	(\$364)	(\$364)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,259	\$2,259
	Nongeneral Fund	\$1,851	\$1,851

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$709	\$709
	Nongeneral Fund	\$3,175	\$3,175

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$860,316	\$860,316
	Nongeneral Fund	\$798,768	\$798,768

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$863	\$863
	Nongeneral Fund	\$1,058	\$1,058

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$20,300	\$20,300
	Nongeneral Fund	\$18,198	\$18,198

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$16,770)	(\$16,770)
	Nongeneral Fund	(\$15,744)	(\$15,744)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,453	\$2,453

Distribute in-state undergraduate tuition moderation funding

Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$3,124,000	\$3,124,000

Adjust auxiliary appropriation to reflect increased revenues

Adjusts appropriation to reflect the fee increases approved by the Old Dominion University Board of Visitors and to align appropriations with revenue trends.		2021	2022
	Nongeneral Fund	\$3,640,982	\$3,640,982

Align nongeneral fund appropriation with budgeted expenditures

Transfers nongeneral fund appropriation between programs to align with budgeted expenditures for the 2020-2022 biennium.

Part B: Executive Biennial Budget - 2020-2022 Biennium

Introduced Budget Non-Technical Changes

Provide additional funding to support enrollment growth

Provides funding to address disparities due to enrollment growth for in-state students, continued increases in two-year transfer students, and educational program development to support economic growth.

	2021	2022
General Fund	\$10,000,000	\$12,000,000

Support Virginia Symphony Orchestra minority fellowships

Supports 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 Old Dominion University.

	2021	2022
General Fund	\$250,000	\$250,000

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.

	2021	2022
General Fund	\$2,668,500	\$5,337,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct new biology building

Supports the university's current enrollment in the sciences as well as the Commonwealth's STEM Degree production goals. The building will house undergraduate teaching and graduate research biology laboratories, dedicated research laboratories, shared research laboratory support facilities, classrooms, an animal research facility, a greenhouse, and faculty and administrative office space.

	2021	2022
Nongeneral Fund	\$5,135,736	\$0

Implement campus wide stormwater improvements

Addresses storm sewer capacity deficiencies as well as stormwater regulation requirements. The capacity of the existing storm sewer infrastructure does not support the stormwater load that it experiences and must be expanded.

	2021	2022
Bond Proceeds	\$5,241,702	\$0

Radford University

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$59,863,531	\$144,133,333	\$112,669,859	631.39	812.69	1,444.08
2018 Appropriation	\$59,290,379	\$144,133,333	\$112,673,033	631.39	812.69	1,444.08
2019 Appropriation	\$62,485,517	\$150,718,412	\$118,675,267	631.39	812.69	1,444.08
2020 Appropriation	\$66,215,605	\$171,352,660	\$136,854,485	631.39	964.69	1,596.08
2021 Base Budget	\$66,215,605	\$171,352,660	\$135,952,248	631.39	964.69	1,596.08
2021 Intro Changes	\$5,111,203	\$7,542,141	\$6,491,873	0.00	0.00	0.00
2021 Total	\$71,326,808	\$178,894,801	\$142,444,121	631.39	964.69	1,596.08
2022 Base Budget	\$66,215,605	\$171,352,660	\$135,952,248	631.39	964.69	1,596.08
2022 Intro Changes	\$6,380,403	\$7,542,141	\$6,491,873	0.00	0.00	0.00
2022 Total	\$72,596,008	\$178,894,801	\$142,444,121	631.39	964.69	1,596.08

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$5,000,000	\$12,000,000	\$17,000,000
2021 Total	\$0	\$5,000,000	\$12,000,000	\$17,000,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$254,355	\$254,355
Nongeneral Fund	\$254,334	\$254,334

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,431,399	\$1,431,399
Nongeneral Fund	\$1,224,572	\$1,224,572

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,695	\$1,695
Nongeneral Fund	\$3,311	\$3,311

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$9,444	\$9,444
Nongeneral Fund	\$18,302	\$18,302

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,866	\$1,866
Nongeneral Fund	\$1,179	\$1,179

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$244	\$244
Nongeneral Fund	(\$160)	(\$160)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$484,728	\$484,728
Nongeneral Fund	\$450,552	\$450,552

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,013	\$1,013
Nongeneral Fund	\$954	\$954

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$10,125	\$10,125
Nongeneral Fund	\$8,620	\$8,620

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$8,549)	(\$8,549)
Nongeneral Fund	(\$7,498)	(\$7,498)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$3,317)	(\$3,317)

Distribute in-state undergraduate tuition moderation funding

Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,659,000	\$1,659,000

Increase auxiliary nongeneral fund appropriation

Adjusts the nongeneral fund appropriation to support increases associated with the university's housing, dining, and parking activities.

	2021	2022
Nongeneral Fund	\$5,587,975	\$5,587,975

Introduced Budget Non-Technical Changes

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.

	2021	2022
General Fund	\$1,269,200	\$2,538,400

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Renovate Norwood and Tyler residence halls

Modernizes both buildings with renovated rooms, new finishes, and improved systems, including the addition of air conditioning to all rooms.

	2021	2022
Nongeneral Fund	\$5,000,000	\$0
Bond Proceeds	\$12,000,000	\$0

University of Mary Washington

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$30,831,359	\$94,532,931	\$66,589,565	228.66	465.00	693.66
2018 Appropriation	\$31,072,895	\$97,382,931	\$67,688,565	228.66	465.00	693.66
2019 Appropriation	\$32,284,770	\$106,286,963	\$70,429,624	228.66	465.00	693.66
2020 Appropriation	\$33,357,601	\$106,286,963	\$70,429,624	228.66	465.00	693.66
2021 Base Budget	\$33,357,601	\$106,286,963	\$70,429,624	228.66	465.00	693.66
2021 Intro Changes	\$2,353,278	\$1,829,067	\$1,930,133	0.00	0.00	0.00
2021 Total	\$35,710,879	\$108,116,030	\$72,359,757	228.66	465.00	693.66
2022 Base Budget	\$33,357,601	\$106,286,963	\$70,429,624	228.66	465.00	693.66
2022 Intro Changes	\$2,588,378	\$2,329,067	\$1,930,133	0.00	0.00	0.00
2022 Total	\$35,945,979	\$108,616,030	\$72,359,757	228.66	465.00	693.66

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$0	\$0
2021 Total	\$0	\$0	\$0	\$0
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$5,512,000	\$0	\$5,512,000
2022 Total	\$0	\$5,512,000	\$0	\$5,512,000

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$167,158	\$167,158
Nongeneral Fund	\$203,320	\$203,320

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$748,111	\$748,111
Nongeneral Fund	\$797,023	\$797,023

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$28,810	\$28,810
Nongeneral Fund	\$58,134	\$58,134

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$181	\$181
Nongeneral Fund	\$854	\$854

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,888	\$2,888
Nongeneral Fund	\$1,873	\$1,873

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

		2021	2022
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$420	\$420
	Nongeneral Fund	\$514	\$514

Adjust appropriation for centrally funded changes to state health insurance premiums

		2021	2022
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$229,510	\$229,510
	Nongeneral Fund	\$265,877	\$265,877

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

		2021	2022
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$284	\$284
	Nongeneral Fund	\$11	\$11

Adjust appropriation for centrally funded retirement rate changes

		2021	2022
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$6,960	\$6,960
	Nongeneral Fund	\$7,103	\$7,103

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

		2021	2022
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$5,152)	(\$5,152)
	Nongeneral Fund	(\$5,642)	(\$5,642)

Adjust appropriation for centrally funded workers' compensation premium changes

		2021	2022
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$18,092)	(\$18,092)

Distribute in-state undergraduate tuition moderation funding

		2021	2022
Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.	General Fund	\$957,000	\$957,000

Adjust bookstore appropriation to indirect cost recoveries

Adjusts appropriation between service areas to account for a change in the operation of the bookstore.

Introduced Budget Non-Technical Changes

Increase the diversity of students, faculty, staff

		2021	2022
Increases appropriation to provide need-based aid to support more students and make progress in increasing the diversity of students.	Nongeneral Fund	\$500,000	\$1,000,000

Increase undergraduate student financial assistance

		2021	2022
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$235,200	\$470,300

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Improve athletic field

		2021	2022
Replaces the synthetic turf at the campus recreation fields. Improvements will also include repairs to existing infrastructure and additional field lighting.	Nongeneral Fund	\$0	\$5,512,000

University of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$150,458,516	\$1,131,016,372	\$673,827,104	1,084.63	5,951.17	7,035.80
2018 Appropriation	\$145,471,538	\$1,131,031,272	\$673,842,004	1,084.63	5,951.17	7,035.80
2019 Appropriation	\$150,498,551	\$1,484,409,313	\$850,790,424	1,084.63	5,951.17	7,035.80
2020 Appropriation	\$153,419,244	\$1,484,409,313	\$850,790,424	1,084.63	5,951.17	7,035.80
2021 Base Budget	\$153,419,244	\$1,484,409,313	\$852,336,835	1,084.63	5,951.17	7,035.80
2021 Intro Changes	\$13,475,916	\$82,968,729	\$26,357,558	4.15	4.15	8.30
2021 Total	\$166,895,160	\$1,567,378,042	\$878,694,393	1,088.78	5,955.32	7,044.10
2022 Base Budget	\$153,419,244	\$1,484,409,313	\$852,336,835	1,084.63	5,951.17	7,035.80
2022 Intro Changes	\$13,636,016	\$82,968,729	\$26,357,558	4.15	4.15	8.30
2022 Total	\$167,055,260	\$1,567,378,042	\$878,694,393	1,088.78	5,955.32	7,044.10

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$384,152	\$384,152
Nongeneral Fund	\$1,112,071	\$1,112,071

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,718,420	\$4,718,420
Nongeneral Fund	\$14,414,584	\$14,414,584

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$42,526	\$42,526
Nongeneral Fund	\$190,970	\$190,970

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,829)	(\$1,829)
Nongeneral Fund	(\$13,223)	(\$13,223)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,300	\$1,300
Nongeneral Fund	\$2,229	\$2,229

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$420)	(\$420)
Nongeneral Fund	\$6,976	\$6,976

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$808,692	\$808,692
Nongeneral Fund	\$2,542,605	\$2,542,605

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded retirement rate changes		2021	2022
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$24,918	\$24,918
	Nongeneral Fund	\$67,275	\$67,275
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes		2021	2022
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$26,469)	(\$26,469)
	Nongeneral Fund	(\$79,144)	(\$79,144)
Adjust appropriation for centrally funded workers' compensation premium changes		2021	2022
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$155,574)	(\$155,574)
Distribute in-state undergraduate tuition moderation funding		2021	2022
Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.	General Fund	\$5,520,000	\$5,520,000
Adjust nongeneral fund appropriation to reflect additional tuition to support financial aid		2021	2022
Adjusts nongeneral fund appropriation to support undergraduate scholarships and fellowships. The university meets 100 percent of students' demonstrated financial need through a combination of scholarships, grants, work-study and need-based loans. The increased funding is generated from tuition revenue.	Nongeneral Fund	\$24,053,000	\$24,053,000
Increase nongeneral fund appropriation to reflect additional indirect cost recoveries		2021	2022
Adjusts the nongeneral fund appropriation for sponsored programs to reflect additional indirect cost recoveries. The increase will allow the university to account for expenditure recoveries in the new financial model. No new programs or services are being added. This is simply a change in accounting practices for charges to the individual academic schools for services provided by Educational and General programs.	Nongeneral Fund	\$39,671,386	\$39,671,386
Introduced Budget Non-Technical Changes			
Fund Virginia Humanities Curriculum and Humanities Ambassadors		2021	2022
Provides additional funding 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 Foundation program staff to support student use of the Foundation for the Humanities resources.	General Fund	\$1,000,000	\$1,000,000
	Nongeneral Fund	\$1,000,000	\$1,000,000
	Authorized Positions	8.30	8.30
Provide additional funding to support Focused Ultrasound		2021	2022
Provides additional funding to support focused ultrasound. The additional funding will help move focused ultrasound to new levels by: 1) positioning Virginia as a place for leading edge, cost-effective care, which will benefit the citizens of the Commonwealth and attract patients nationally and internationally, 2) enhance the reputation of Virginia as a premier environment for high-tech medical research and development, 3) create high-paying jobs in the Commonwealth, 4) create educational opportunities in STEM, and 5) attract research funding from public and private sources.	General Fund	\$1,000,000	\$1,000,000
Increase undergraduate student financial assistance		2021	2022
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$160,200	\$320,300

University of Virginia Medical Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$1,691,825,836	\$746,931,739	0.00	6,587.22	6,587.22
2018 Appropriation	\$0	\$1,794,551,772	\$782,466,279	0.00	6,785.22	6,785.22
2019 Appropriation	\$0	\$1,874,877,027	\$846,709,162	0.00	7,145.22	7,145.22
2020 Appropriation	\$0	\$1,987,715,855	\$862,106,084	0.00	7,463.22	7,463.22
2021 Base Budget	\$0	\$1,987,715,855	\$877,449,135	0.00	7,463.22	7,463.22
2021 Intro Changes	\$0	\$133,627,810	\$61,116,606	0.00	216.00	216.00
2021 Total	\$0	\$2,121,343,665	\$938,565,741	0.00	7,679.22	7,679.22
2022 Base Budget	\$0	\$1,987,715,855	\$877,449,135	0.00	7,463.22	7,463.22
2022 Intro Changes	\$0	\$264,424,156	\$115,912,952	0.00	331.00	331.00
2022 Total	\$0	\$2,252,140,011	\$993,362,087	0.00	7,794.22	7,794.22

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$13,753,160	\$13,753,160

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$4,223)	(\$4,223)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$10,767)	(\$10,767)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$26,194	\$26,194

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$26,770	\$26,770

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$26,768)	(\$26,768)

Adjust nongeneral fund appropriation and positions to reflect additional patient revenue

This technical amendment provides an increase in the nongeneral fund appropriation and position level to support the cost of providing additional medical care and various initiatives related to outpatient orthopaedic services, and expanding capacity for emergency rooms and operating rooms. Supporting investments include also include addressing opportunities for physical plant, technology and medical equipment related to patient care.		2021	2022
	Nongeneral Fund	\$119,863,444	\$250,659,790
	Authorized Positions	216.00	331.00

University of Virginia's College at Wise

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$17,725,517	\$25,325,155	\$26,712,744	165.26	180.44	345.70
2018 Appropriation	\$18,086,163	\$25,825,155	\$26,851,575	165.26	181.44	346.70
2019 Appropriation	\$19,335,069	\$27,105,866	\$27,230,229	165.26	185.44	350.70
2020 Appropriation	\$23,522,565	\$26,962,513	\$28,987,101	171.46	186.24	357.70
2021 Base Budget	\$23,522,565	\$26,962,513	\$28,408,249	171.46	186.24	357.70
2021 Intro Changes	(\$1,229,008)	\$1,174,003	\$369,806	0.00	16.00	16.00
2021 Total	\$22,293,557	\$28,136,516	\$28,778,055	171.46	202.24	373.70
2022 Base Budget	\$23,522,565	\$26,962,513	\$28,408,249	171.46	186.24	357.70
2022 Intro Changes	(\$1,027,708)	\$1,077,619	\$295,294	0.00	16.00	16.00
2022 Total	\$22,494,857	\$28,040,132	\$28,703,543	171.46	202.24	373.70

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$24,367	\$24,367
Nongeneral Fund	\$28,819	\$28,819

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$308,493	\$308,493
Nongeneral Fund	\$276,815	\$276,815

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$274)	(\$274)
Nongeneral Fund	(\$416)	(\$416)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$2,337)	(\$2,337)
Nongeneral Fund	(\$5,487)	(\$5,487)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$732	\$732
Nongeneral Fund	\$513	\$513

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$142	\$142
Nongeneral Fund	(\$182)	(\$182)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,362	\$2,362
Nongeneral Fund	\$2,404	\$2,404

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$1,815)	(\$1,815)
	Nongeneral Fund	(\$1,783)	(\$1,783)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,922	\$2,922
Adjust appropriation for transfer funding from the second year to the first year			
This technical adjustment reduces the general fund appropriation in the second year to reflect the transfer of funds from the second year to the first year per language in Item 200, paragraph H. of Chapter 854 (2019).		2021	2022
	General Fund	(\$2,000,000)	(\$2,000,000)
Distribute in-state undergraduate tuition moderation funding			
Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$235,000	\$235,000
Adjust nongeneral fund appropriation to reflect additional sponsored program revenue			
Provide additional nongeneral fund appropriation in sponsored programs to reflect a three-year grant from the National Science Foundation beginning in FY 2020.		2021	2022
	Nongeneral Fund	\$373,320	\$276,936
Adjust nongeneral fund position level to support various programs			
Increases the position level to provide sixteen new nongeneral fund positions at the University of Virginia's College at Wise to support various initiatives across educational and general and auxiliary programs.		2021	2022
	Authorized Positions	16.00	16.00
Adjusts nongeneral fund appropriation to reflect additional revenues to support instructional programs			
Adjusts the nongeneral fund appropriation to support additional revenues generated by the Center for Teaching Excellence (CTE). The CTE has increased their program offerings, courses, and workshops in an effort to support the local school systems.		2021	2022
	Nongeneral Fund	\$500,000	\$500,000
Transfers funds between programs to align resources			
Aligns funding based on anticipated expenditures for the current fiscal year and next biennium.			
Introduced Budget Non-Technical Changes			
Increase undergraduate student financial assistance			
Increases funding for need-based financial aid for in-state undergraduate students.		2021	2022
	General Fund	\$201,400	\$402,700

Virginia Commonwealth University

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$219,804,905	\$893,114,463	\$622,671,335	1,507.80	3,792.29	5,300.09
2018 Appropriation	\$214,116,389	\$914,814,463	\$622,871,335	1,507.80	3,792.29	5,300.09
2019 Appropriation	\$224,583,999	\$1,021,190,875	\$710,767,734	1,507.80	3,792.29	5,300.09
2020 Appropriation	\$232,510,818	\$1,022,812,957	\$710,767,734	1,507.80	3,792.29	5,300.09
2021 Base Budget	\$232,510,818	\$1,022,812,957	\$685,059,646	1,507.80	3,792.29	5,300.09
2021 Intro Changes	\$24,494,810	\$32,880,876	\$43,378,740	0.00	0.00	0.00
2021 Total	\$257,005,628	\$1,055,693,833	\$728,438,386	1,507.80	3,792.29	5,300.09
2022 Base Budget	\$232,510,818	\$1,022,812,957	\$685,059,646	1,507.80	3,792.29	5,300.09
2022 Intro Changes	\$26,814,010	\$32,880,876	\$43,378,740	0.00	0.00	0.00
2022 Total	\$259,324,828	\$1,055,693,833	\$728,438,386	1,507.80	3,792.29	5,300.09

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$250,000	\$0	\$250,000
2021 Total	\$0	\$250,000	\$0	\$250,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for Auxiliary Enterprise programs

Adjusts the nongeneral fund appropriation for Auxiliary Enterprise programs to support the university's dining contract.

	2021	2022
Nongeneral Fund	\$1,000,000	\$1,000,000

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$615,137	\$615,137
Nongeneral Fund	\$1,000,085	\$1,000,085

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$5,496,309	\$5,496,309
Nongeneral Fund	\$8,220,564	\$8,220,564

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$16,013)	(\$16,013)
Nongeneral Fund	(\$36,328)	(\$36,328)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$125,036)	(\$125,036)
Nongeneral Fund	(\$113,635)	(\$113,635)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$3,225)	(\$3,225)
Nongeneral Fund	(\$15,073)	(\$15,073)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,850	\$6,850
	Nongeneral Fund	\$6,201	\$6,201

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$587	\$587
	Nongeneral Fund	\$492	\$492

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,853,312	\$1,853,312
	Nongeneral Fund	\$2,814,784	\$2,814,784

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$307	\$307
	Nongeneral Fund	(\$753)	(\$753)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$29,949	\$29,949
	Nongeneral Fund	\$51,842	\$51,842

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$30,936)	(\$30,936)
	Nongeneral Fund	(\$47,303)	(\$47,303)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$51,369	\$51,369

Adjust appropriation for Educational and General programs

Adjusts the nongeneral fund appropriation for Educational and General programs to reflect additional tuition and fee revenue approved by the Board of Visitors on May 11, 2018. The additional funding supports payments for a new purchasing system.	Nongeneral Fund	2021	2022
		\$3,550,000	\$3,550,000

Adjust appropriation for Sponsored programs

Adjusts the nongeneral fund appropriation to reflect additional grant and contract activity in Sponsored programs.	Nongeneral Fund	2021	2022
		\$14,000,000	\$14,000,000

Adjust appropriation for Student Financial Assistance

Adjusts the nongeneral fund appropriation for Student Financial Aid to support need-based financial aid approved by the Board of Visitors on May 11, 2018.	Nongeneral Fund	2021	2022
		\$2,450,000	\$2,450,000

Distribute in-state undergraduate tuition moderation funding

Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		\$6,797,000	\$6,797,000

Introduced Budget Non-Technical Changes

Provide additional funding to support Massey Cancer Center

Provides additional funding to support Massey Cancer Center in four critical research priorities: Precision Medicine, Health Disparities, Immunology, and Intersection of Obesity, Inflammation and Cancer. The additional funding will allow Massey to recruit lead research scientists who specialize in precision oncology, cancer disparities and immuno-oncology.	General Fund	2021	2022
		\$7,500,000	\$7,500,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase undergraduate student financial assistance		2021	2022
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$2,319,200	\$4,638,400

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct interdisciplinary classroom and laboratory building

Provides preplanning funding for the construction of a 200,000 square foot addition to the east side of Harris Hall. The project adds general purpose classrooms, class labs and related support space to the Monroe Park Campus to replace space that will come off line with the demolition of the T. Edward Temple building and Oliver Hall Physical Sciences Wing. In addition, the project expands the inventory of class laboratories and supplements student study and learning space on campus.

	2021	2022
Nongeneral Fund	\$250,000	\$0

Virginia Community College System

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$436,559,556	\$1,303,934,757	\$794,694,055	5,559.57	5,794.58	11,354.15
2018 Appropriation	\$425,494,163	\$781,184,757	\$794,566,055	5,559.57	5,794.58	11,354.15
2019 Appropriation	\$440,185,735	\$742,618,449	\$728,302,347	5,557.57	5,796.58	11,354.15
2020 Appropriation	\$451,105,973	\$754,118,449	\$734,302,347	5,558.57	5,796.58	11,355.15
2021 Base Budget	\$451,105,973	\$754,118,449	\$778,355,122	5,558.57	5,796.58	11,355.15
2021 Intro Changes	\$95,225,316	\$23,444,134	\$8,093,000	0.00	-500.00	-500.00
2021 Total	\$546,331,289	\$777,562,583	\$786,448,122	5,558.57	5,296.58	10,855.15
2022 Base Budget	\$451,105,973	\$754,118,449	\$778,355,122	5,558.57	5,796.58	11,355.15
2022 Intro Changes	\$96,360,816	\$23,444,134	\$8,093,000	0.00	-500.00	-500.00
2022 Total	\$547,466,789	\$777,562,583	\$786,448,122	5,558.57	5,296.58	10,855.15

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$6,000,000	\$0	\$16,000,000	\$22,000,000
2021 Total	\$6,000,000	\$0	\$16,000,000	\$22,000,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,347,685	\$2,347,685
Nongeneral Fund	\$1,715,746	\$1,715,746

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$8,363,106	\$8,363,106
Nongeneral Fund	\$5,808,538	\$5,808,538

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$161,316	2022 \$161,316
	Nongeneral Fund	\$176,590	\$176,590
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$74,833)	2022 (\$74,833)
	Nongeneral Fund	(\$580,525)	(\$580,525)
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$14,555	2022 \$14,555
	Nongeneral Fund	\$9,152	\$9,152
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$92)	2022 (\$92)
	Nongeneral Fund	(\$46,628)	(\$46,628)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$2,646,876	2022 \$2,646,876
	Nongeneral Fund	\$1,851,403	\$1,851,403
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$6,512	2022 \$6,512
	Nongeneral Fund	\$2,983	\$2,983
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$75,462	2022 \$75,462
	Nongeneral Fund	\$51,102	\$51,102
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$63,373)	2022 (\$63,373)
	Nongeneral Fund	(\$44,227)	(\$44,227)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$271,335)	2022 (\$271,335)
Distribute in-state undergraduate tuition moderation funding			
Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$8,093,000	2022 \$8,093,000
Adjust position level for adjunct faculty positions due to enrollment decreases			
Reduces the number of adjunct faculty positions required. Since 2012, enrollments have decreased and, as a result, the number of adjunct faculty necessary to support enrollment growth has declined.	Authorized Positions	2021 (500.00)	2022 (500.00)
Request additional non-Education and General program appropriation			
Provides additional appropriation for increased allotments associated with financial aid awards, workforce non-credit instruction, and sponsored programs.	Nongeneral Fund	2021 \$14,500,000	2022 \$14,500,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Transfer Sponsored Program funds between programs

Adjusts appropriation to return funding to the correct program.

Introduced Budget Non-Technical Changes

Fund hospitality apprenticeship program

Develops apprenticeship programs in hospitality and culinary. Apprenticeship programs help ensure that employers have the right employees with the diverse talents needed to succeed in this industry, one of the fastest growing industries in the United States.

	2021	2022
General Fund	\$250,000	\$250,000

Implement the Get Skilled, Get a Job, Give Back program

Provides funding for the Get Skilled, Get a Job, Give Back initiative, covering the full cost of tuition, fees, and books for students with a family income less than 400 percent of the federal poverty line enrolled in select pathways at community colleges.

	2021	2022
General Fund	\$72,540,937	\$72,540,937

Increase undergraduate student financial assistance

Increases funding for need-based financial aid for in-state undergraduate students.

	2021	2022
General Fund	\$1,135,500	\$2,271,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Construct advanced career and technical education and workforce center

Constructs a prototype facility for statewide workforce development. The center would serve as a career and technical education high school, as well as a training center to serve adults, including veterans, who are seeking re-training. It will focus on ship building, health care, advanced manufacturing, information technology, tourism, and hospitality.

	2021	2022
General Fund	\$6,000,000	\$0

Replace roofing and HVAC at multiple buildings

Continues a comprehensive umbrella project to replace roofing and roof mounted infrastructure on various community college campus buildings statewide. The project includes the replacement of roof top units and various HVAC equipment statewide.

	2021	2022
Bond Proceeds	\$16,000,000	\$0

Virginia Military Institute

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$15,050,530	\$65,978,932	\$37,027,428	187.71	281.06	468.77
2018 Appropriation	\$14,656,692	\$68,302,932	\$37,227,428	187.71	281.06	468.77
2019 Appropriation	\$15,241,892	\$70,108,461	\$39,237,693	187.71	281.06	468.77
2020 Appropriation	\$18,269,140	\$70,508,023	\$39,359,093	188.71	281.06	469.77
2021 Base Budget	\$18,269,140	\$70,508,023	\$40,578,381	188.71	281.06	469.77
2021 Intro Changes	\$1,158,508	\$1,134,715	\$1,589,210	0.00	0.00	0.00
2021 Total	\$19,427,648	\$71,642,738	\$42,167,591	188.71	281.06	469.77
2022 Base Budget	\$18,269,140	\$70,508,023	\$40,578,381	188.71	281.06	469.77
2022 Intro Changes	\$1,171,808	\$1,134,715	\$1,589,210	0.00	0.00	0.00
2022 Total	\$19,440,948	\$71,642,738	\$42,167,591	188.71	281.06	469.77

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$2,000,000	\$2,000,000
2021 Total	\$0	\$0	\$2,000,000	\$2,000,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$61,780	\$61,780
Nongeneral Fund	\$168,417	\$168,417

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$284,117	\$284,117
Nongeneral Fund	\$631,228	\$631,228

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$220)	(\$220)
Nongeneral Fund	(\$317)	(\$317)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,372	\$4,372
Nongeneral Fund	\$20,510	\$20,510

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,467	\$1,467
Nongeneral Fund	\$2,034	\$2,034

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$57	\$57
	Nongeneral Fund	\$556	\$556
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$127,151	\$127,151
	Nongeneral Fund	\$310,621	\$310,621
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$122	\$122
	Nongeneral Fund	\$187	\$187
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,908	\$2,908
	Nongeneral Fund	\$6,014	\$6,014
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$1,992)	(\$1,992)
	Nongeneral Fund	(\$4,535)	(\$4,535)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$4,346	\$4,346
Distribute in-state undergraduate tuition moderation funding			
Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$661,000	\$661,000
Introduced Budget Non-Technical Changes			
Increase undergraduate student financial assistance			
Increases funding for need-based financial aid for in-state undergraduate students.		2021	2022
	General Fund	\$13,400	\$26,700
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Renovate 408 Parade			
Provides 9(d) bond authorization to renovate a historical faculty residence at 408 Parade.		2021	2022
	Bond Proceeds	\$2,000,000	\$0

Virginia Polytechnic Institute and State University

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$190,204,152	\$1,130,884,848	\$745,704,949	1,890.53	4,933.45	6,823.98
2018 Appropriation	\$184,162,352	\$1,163,044,259	\$767,137,261	1,890.53	4,933.45	6,823.98
2019 Appropriation	\$191,215,607	\$1,246,587,650	\$834,665,800	1,890.53	4,933.45	6,823.98
2020 Appropriation	\$198,602,192	\$1,246,587,650	\$834,665,800	1,890.53	4,933.45	6,823.98
2021 Base Budget	\$198,602,192	\$1,246,587,650	\$863,179,767	1,890.53	4,933.45	6,823.98
2021 Intro Changes	\$13,634,347	\$53,208,427	\$28,428,617	0.00	0.00	0.00
2021 Total	\$212,236,539	\$1,299,796,077	\$891,608,384	1,890.53	4,933.45	6,823.98
2022 Base Budget	\$198,602,192	\$1,246,587,650	\$863,179,767	1,890.53	4,933.45	6,823.98
2022 Intro Changes	\$14,445,947	\$53,208,427	\$28,428,617	0.00	0.00	0.00
2022 Total	\$213,048,139	\$1,299,796,077	\$891,608,384	1,890.53	4,933.45	6,823.98

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$36,530,000	\$369,150,000	\$405,680,000
2021 Total	\$0	\$36,530,000	\$369,150,000	\$405,680,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$406,747	\$406,747
Nongeneral Fund	\$1,189,857	\$1,189,857

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,684,731	\$4,684,731
Nongeneral Fund	\$11,913,091	\$11,913,091

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$258	\$258
Nongeneral Fund	\$59,300	\$59,300

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$3,150)	(\$3,150)
Nongeneral Fund	(\$18,331)	(\$18,331)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,883	\$2,883
Nongeneral Fund	\$5,171	\$5,171

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$129	<u>2022</u> \$129
	Nongeneral Fund	\$12,188	\$12,188
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$1,316,186	<u>2022</u> \$1,316,186
	Nongeneral Fund	\$3,722,676	\$3,722,676
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$23,434	<u>2022</u> \$23,434
	Nongeneral Fund	\$60,091	\$60,091
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$26,039)	<u>2022</u> (\$26,039)
	Nongeneral Fund	(\$68,191)	(\$68,191)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$111,568	<u>2022</u> \$111,568
Distribute in-state undergraduate tuition moderation funding			
Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$6,306,000	<u>2022</u> \$6,306,000
Adjust nongeneral fund appropriation to reflect additional federal work study needs			
Adjusts nongeneral fund appropriation to accommodate increased federal work study funding and planned auxiliary work study expenditures planned for the 2020-2022 biennium.	Nongeneral Fund	<u>2021</u> \$175,000	<u>2022</u> \$175,000
Adjust nongeneral fund appropriation to reflect additional grant and contract revenue			
Adjusts nongeneral fund appropriation to accommodate continued growth in extramural activity from private funding, grants and contracts, and enterprise fund activities in sponsored programs.	Nongeneral Fund	<u>2021</u> \$17,000,000	<u>2022</u> \$17,000,000
Adjust nongeneral fund appropriation to reflect additional tuition for instruction			
Adjusts the nongeneral fund appropriation to reflect increased tuition and fee revenue resulting from increased rates for fall 2018 actual enrollment approved by the institution's board of visitors.	Nongeneral Fund	<u>2021</u> \$19,157,575	<u>2022</u> \$19,157,575
Introduced Budget Non-Technical Changes			
Increase undergraduate student financial assistance			
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	<u>2021</u> \$811,600	<u>2022</u> \$1,623,200

Part B: Executive Biennial Budget - 2020-2022 Biennium

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire Falls Church property

Provides 9(d) bond authorization to acquire two parcels of property totaling 7.52 acres to purchase: 1) the Falls Church Center from the University of Virginia, and 2) land, owned by the City of Falls Church adjacent to the Falls Church Center. The Falls Church property will support the building construction program within the College of Architecture and Urban Affairs and existing programs in Old Town Alexandria will be consolidated. The debt service will be covered by proceeds from the sale of properties owned by the Foundation in Old Town Alexandria, Virginia which may be sold when the existing programs are consolidated in either Falls Church and/or the Innovation Campus.

	2021	2022
Bond Proceeds	\$11,080,000	\$0

Address Life, Health, Safety, Accessibility and Code Compliance

Provides funding to address high priority accessibility improvements that reduce barriers, slips, trips, and falls at particularly challenging pedestrian intersections in the core of the university's Blacksburg campus. These improvements facilities will establish a system of accessible Educational and General buildings and connecting pathways to ensure accessible service in the core academic enterprise.

	2021	2022
Bond Proceeds	\$3,100,000	\$0

Construct Corps Leadership and Military Science Building

Provides nongeneral fund and 9(d) bond authorization to construct a new 75,500 square foot Corps Leadership and Military Science Building. The building will provide a centralized and consolidated home for the Corps of Cadets and ROTC programs currently dispersed in other areas of campus. The facility will include modern classrooms, administrative, program, and academic office space including academic classroom space required for the cyber security initiative. Debt issued for the project will be serviced by a combination of private gift and a cadet facility fee of \$250 per year.

	2021	2022
Nongeneral Fund	\$20,650,000	\$0
Bond Proceeds	\$31,350,000	\$0

Construct creativity and innovation district living learning community

Provides nongeneral fund and 9(c) revenue bond authorization to construct a 203,000 square foot, 596 bed residence hall. The facility includes living and learning programming and enhances the traditional classroom learning environment. Students living in this residence hall will share an interest in interdisciplinary creation and entrepreneurship. The facility will also house student athletes. Housing fees will support the debt service payments.

	2021	2022
Nongeneral Fund	\$15,880,000	\$0
Bond Proceeds	\$89,620,000	\$0

Construct Data and Decision Science Building

Provides 9(d) revenue bond authorization for this project originally authorized under Chapter 854, 2019 Acts of Assembly. The funding was split between VCBA and private gift funding. This request converts the \$10 million private gifts into a \$10 million nongeneral fund 9(d) revenue bond authorization. Student fees are not impacted by this 9(d) debt authorization request.

	2021	2022
Bond Proceeds	\$10,000,000	\$0

Construct global business and analytics complex residence halls

Provides 9(c) revenue bond authorization for a 160,000 square foot facility to construct two residence halls. The facility will house 700 students with a shared interest in analytical problem solving, global business, and international affairs. Housing fees will be used to cover the debt service.

	2021	2022
Bond Proceeds	\$84,000,000	\$0

Part B: Executive Biennial Budget - 2020-2022 Biennium

Construct new academic facility, Innovation campus, Northern Virginia

Provides 9(d) revenue bond authorization for this project originally authorized under Chapter 854, 2019 Acts of Assembly. The funding was split between Virginia College Building Authority (VCBA) bonds and private gift funding. The recommendation transfers \$107 million in private gifts to \$107 million in 9(d) revenue bond authorization. Student fees are not impacted by this change in fund source for the nongeneral fund appropriation..

	2021	2022
Bond Proceeds	\$107,000,000	\$0

Construct new upper quad residence hall

Provides nongeneral fund and 9(c) revenue bond authorization to construct a 58,000 square foot, 300-bed residence hall for the Corps of Cadets. Housing fees will provide funding to cover the debt service.

	2021	2022
Bond Proceeds	\$33,000,000	\$0

Virginia Cooperative Extension and Agricultural Experiment Station

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$68,832,189	\$18,000,832	\$74,695,353	726.24	388.27	1,114.51
2018 Appropriation	\$68,963,855	\$18,170,708	\$74,695,353	726.24	388.27	1,114.51
2019 Appropriation	\$71,916,297	\$18,170,708	\$76,947,204	726.24	388.27	1,114.51
2020 Appropriation	\$72,960,664	\$18,170,708	\$76,947,204	730.24	388.27	1,118.51
2021 Base Budget	\$72,960,664	\$18,170,708	\$77,984,771	730.24	388.27	1,118.51
2021 Intro Changes	\$1,862,864	\$870,596	\$2,835,882	0.00	0.00	0.00
2021 Total	\$74,823,528	\$19,041,304	\$80,820,653	730.24	388.27	1,118.51
2022 Base Budget	\$72,960,664	\$18,170,708	\$77,984,771	730.24	388.27	1,118.51
2022 Intro Changes	\$1,862,864	\$870,596	\$2,835,882	0.00	0.00	0.00
2022 Total	\$74,823,528	\$19,041,304	\$80,820,653	730.24	388.27	1,118.51

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$10,000,000	\$10,000,000
2021 Total	\$0	\$0	\$10,000,000	\$10,000,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$127,990	\$127,990
Nongeneral Fund	\$47,766	\$47,766

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,259,820	\$1,259,820
Nongeneral Fund	\$656,286	\$656,286

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$659	\$659
	Nongeneral Fund	\$68	\$68

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$3,345)	(\$3,345)
	Nongeneral Fund	(\$1,046)	(\$1,046)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$91	\$91
	Nongeneral Fund	(\$215)	(\$215)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$459,010	\$459,010
	Nongeneral Fund	\$168,565	\$168,565

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,216	\$6,216
	Nongeneral Fund	\$2,962	\$2,962

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$7,653)	(\$7,653)
	Nongeneral Fund	(\$3,790)	(\$3,790)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$20,076	\$20,076

Transfers funds among programs to align resources

Aligns general fund appropriation for researchers and extension agents between public service and research programs to meet projected expenditures in the 2020-2022 biennium.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Improve systemwide Agriculture Research and Extension Centers

Provides funding to renovate and construct equipment storage, greenhouse, community education, and research facilities across the state to bring the system up-to-date and provide capacity to meet client demand for services. With the median age of facilities at some Agriculture Research and Extension Centers reaching over 50 years old, many existing research laboratories and supporting facilities are in poor condition, have surpassed their functional life expectancy, are not appropriate for conducting experiments required to respond to modern agricultural issues, and cannot support demand for the program activities.

	2021	2022
Bond Proceeds	\$10,000,000	\$0

Virginia State University

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$42,214,416	\$121,300,003	\$71,651,476	323.47	486.89	810.36
2018 Appropriation	\$42,703,842	\$121,300,003	\$71,651,476	323.47	486.89	810.36
2019 Appropriation	\$44,982,297	\$121,300,003	\$57,658,215	323.47	486.89	810.36
2020 Appropriation	\$46,527,747	\$121,524,467	\$57,658,215	329.47	489.89	819.36
2021 Base Budget	\$46,527,747	\$121,524,467	\$65,254,698	329.47	489.89	819.36
2021 Intro Changes	\$9,316,438	\$7,156,137	\$3,987,913	6.00	0.00	6.00
2021 Total	\$55,844,185	\$128,680,604	\$69,242,611	335.47	489.89	825.36
2022 Base Budget	\$46,527,747	\$121,524,467	\$65,254,698	329.47	489.89	819.36
2022 Intro Changes	\$9,776,663	\$7,156,137	\$4,004,096	6.00	0.00	6.00
2022 Total	\$56,304,410	\$128,680,604	\$69,258,794	335.47	489.89	825.36

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$19,770,506	\$19,770,506
2021 Total	\$0	\$0	\$19,770,506	\$19,770,506
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$116,290	\$116,290
Nongeneral Fund	\$209,134	\$209,134

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$575,541	\$575,541
Nongeneral Fund	\$952,616	\$952,616

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$8,843)	(\$8,843)
Nongeneral Fund	(\$26,440)	(\$26,440)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$8,870	\$8,870
Nongeneral Fund	\$14,272	\$14,272

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$806)	(\$806)
Nongeneral Fund	\$335	\$335

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$245	\$245
	Nongeneral Fund	(\$1,042)	(\$1,042)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$160,275	\$160,275
	Nongeneral Fund	\$281,853	\$281,853

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$19,528	\$19,528
	Nongeneral Fund	\$17,044	\$17,044

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$427	\$427
	Nongeneral Fund	(\$2,114)	(\$2,114)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,105	\$6,105
	Nongeneral Fund	\$10,319	\$10,319

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$4,515)	(\$4,515)
	Nongeneral Fund	(\$7,517)	(\$7,517)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$2,569)	(\$2,569)

Distribute in-state undergraduate tuition moderation funding

Allocates tuition moderation funding to institutional base budgets, per Item 253.50 of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,250,000	\$1,250,000

Increase appropriation for auxiliary programs

Adjusts appropriation for auxiliary enterprise to more accurately reflect increases in revenues and expenditures.		2021	2022
	Nongeneral Fund	\$5,707,677	\$5,707,677

Transfer nongeneral funds between fund detail to reflect Office for Civil Rights funding

Transfers appropriation to more accurately reflect the use of federal funds from the Office for Civil Rights.

Introduced Budget Non-Technical Changes

Provide funding for data center modernization

Provides funding for modernization and upgrades to the university's data center to gain classification as a Tier III data center.		2021	2022
	General Fund	\$1,644,000	\$144,000

Expand Supplemental Instructional program

Provides funding and a position to support expansion of the university's supplemental instructional program. The program will provide peer assisted study sessions and support to more students in various disciplines.		2021	2022
	General Fund	\$320,000	\$320,000
	Authorized Positions	3.00	3.00

Implement Summer Bridge program

Provides funding and a position to implement a summer bridge program. The program is designed to help the transition of incoming freshman and support their success by providing resources to succeed in the college environment.		2021	2022
	General Fund	\$319,900	\$442,350

Part B: Executive Biennial Budget - 2020-2022 Biennium

Implement UTeach program		2021	2022
Provides funding 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. The goal is to increase the number and quality of STEM teachers without adding to the time needed to complete a degree.	General Fund	\$250,000	\$250,000
Launch Virginia College Affordability Network		2021	2022
Provides funding for the Virginia College Affordability Network (VCAN) Initiative with the goal of enhancing access to undergraduate education for students with high financial needs.	General Fund	\$3,773,490	\$4,872,765
	Authorized Positions	3.00	3.00
Support Intrusive Advising Early Warning System		2021	2022
Provides funding to support the costs of a early warning advising system. The system uses a predictive model to identify barriers to completion and students at-risk of not completing in order to provide advising and resources to improve student success.	General Fund	\$150,000	\$150,000
Increase undergraduate student financial assistance		2021	2022
Increases funding for need-based financial aid for in-state undergraduate students.	General Fund	\$738,500	\$1,477,000
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Improve and replace technology infrastructure		2021	2022
Provides for the correction of deficiencies that endanger the reliability and security of the university's voice and data communications systems as well as the replacement of classroom technology teaching tools that are antiquated and beyond their useful life.	Bond Proceeds	\$11,471,000	\$0
Improve infrastructure for campus safety, security, energy reduction, and system reliability		2021	2022
Provides for infrastructure improvements to improve campus safety and security, increase efficiency of the campus steam distribution system, and reduce energy consumption and utility costs.	Bond Proceeds	\$8,299,506	\$0

Cooperative Extension and Agricultural Research Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$5,518,181	\$6,641,316	\$8,566,710	31.75	67.00	98.75
2018 Appropriation	\$5,518,368	\$6,641,316	\$8,566,710	31.75	67.00	98.75
2019 Appropriation	\$5,590,340	\$6,641,316	\$6,687,982	31.75	67.00	98.75
2020 Appropriation	\$5,590,340	\$6,641,316	\$6,687,982	31.75	67.00	98.75
2021 Base Budget	\$5,590,340	\$6,641,316	\$6,687,982	31.75	67.00	98.75
2021 Intro Changes	\$1,536,482	\$184,142	\$243,121	0.00	0.00	0.00
2021 Total	\$7,126,822	\$6,825,458	\$6,931,103	31.75	67.00	98.75
2022 Base Budget	\$5,590,340	\$6,641,316	\$6,687,982	31.75	67.00	98.75
2022 Intro Changes	\$1,609,580	\$184,142	\$243,121	0.00	0.00	0.00
2022 Total	\$7,199,920	\$6,825,458	\$6,931,103	31.75	67.00	98.75

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$12,949	\$12,949
Nongeneral Fund	\$30,475	\$30,475

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$40,009	\$40,009
Nongeneral Fund	\$106,014	\$106,014

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,940	\$4,940
Nongeneral Fund	\$6,082	\$6,082

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$29)	(\$29)
Nongeneral Fund	(\$30)	(\$30)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$15,255	\$15,255
Nongeneral Fund	\$38,445	\$38,445

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,255	\$1,255
Nongeneral Fund	\$3,171	\$3,171

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$313	\$313
Nongeneral Fund	\$829	\$829

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$324)	(\$324)
Nongeneral Fund	(\$844)	(\$844)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$158	\$158

Transfer funds among programs to align resources

Reallocates appropriation among programs to reflect spending.

Transfer positions between programs to reflect resource needs

Reallocates positions among programs to reflect actual functions.

Introduced Budget Non-Technical Changes

Increase funding for state match

Increases appropriation to fully fund the state match and maximize federal funds received related to the institution's status as an 1890 Land-Grant Institution. Makes up for funds that a National Institute of Food and Agriculture review found to be unallowable for the formula funding and required state match.

	2021	2022
General Fund	\$1,461,956	\$1,535,054

Frontier Culture Museum of Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$1,664,135	\$756,705	\$1,913,444
2018 Appropriation	\$1,820,683	\$681,157	\$2,021,833
2019 Appropriation	\$1,891,936	\$705,780	\$2,108,469
2020 Appropriation	\$2,281,936	\$705,780	\$2,108,469
2021 Base Budget	\$2,281,936	\$705,780	\$2,388,434
2021 Intro Changes	\$97,763	\$29,919	\$102,567
2021 Total	\$2,379,699	\$735,699	\$2,491,001
2022 Base Budget	\$2,281,936	\$705,780	\$2,388,434
2022 Intro Changes	\$97,763	\$29,919	\$102,567
2022 Total	\$2,379,699	\$735,699	\$2,491,001

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	22.50	15.00	37.50
2018 Appropriation	22.50	15.00	37.50
2019 Appropriation	22.50	15.00	37.50
2020 Appropriation	22.50	15.00	37.50
2021 Base Budget	22.50	15.00	37.50
2021 Intro Changes	0.00	0.00	0.00
2021 Total	22.50	15.00	37.50
2022 Base Budget	22.50	15.00	37.50
2022 Intro Changes	0.00	0.00	0.00
2022 Total	22.50	15.00	37.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$19,529	\$19,529
Nongeneral Fund	\$5,562	\$5,562

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$30,297	\$30,297
Nongeneral Fund	\$7,821	\$7,821

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$18,311	\$18,311
Nongeneral Fund	\$7,272	\$7,272

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$195)	(\$195)
	Nongeneral Fund	(\$242)	(\$242)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$20	\$20
	Nongeneral Fund	\$17	\$17

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$17,387	\$17,387
	Nongeneral Fund	\$6,373	\$6,373

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$12,473	\$12,473
	Nongeneral Fund	\$3,149	\$3,149

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$34)	(\$34)
	Nongeneral Fund	(\$34)	(\$34)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$267	\$267
	Nongeneral Fund	\$69	\$69

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$267)	(\$267)
	Nongeneral Fund	(\$68)	(\$68)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$25)	(\$25)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Gunston Hall

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$496,941	\$176,377	\$476,843	8.00	3.00	11.00
2018 Appropriation	\$497,019	\$176,381	\$476,843	8.00	3.00	11.00
2019 Appropriation	\$661,973	\$180,177	\$504,806	8.00	3.00	11.00
2020 Appropriation	\$661,973	\$180,177	\$504,806	8.00	3.00	11.00
2021 Base Budget	\$661,973	\$180,177	\$504,806	8.00	3.00	11.00
2021 Intro Changes	\$44,598	\$27,628	\$12,855	0.00	0.00	0.00
2021 Total	\$706,571	\$207,805	\$517,661	8.00	3.00	11.00
2022 Base Budget	\$661,973	\$180,177	\$504,806	8.00	3.00	11.00
2022 Intro Changes	\$44,598	\$27,628	\$12,855	0.00	0.00	0.00
2022 Total	\$706,571	\$207,805	\$517,661	8.00	3.00	11.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,649	\$2,649

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,826	\$6,826
	Nongeneral Fund	\$591	\$591

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$13,502	\$13,502
	Nongeneral Fund	\$25,217	\$25,217

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$196)	(\$196)
	Nongeneral Fund	(\$52)	(\$52)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$4)	(\$4)
	Nongeneral Fund	(\$10)	(\$10)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,597	\$2,597
	Nongeneral Fund	\$192	\$192

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$18,974	\$18,974
	Nongeneral Fund	\$1,689	\$1,689

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$10)	(\$10)
Nongeneral Fund	\$1	\$1

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$60	\$60
Nongeneral Fund	\$5	\$5

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$60)	(\$60)
Nongeneral Fund	(\$5)	(\$5)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$260	\$260

Jamestown-Yorktown Foundation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$9,239,720	\$8,269,482	\$12,578,330
2018 Appropriation	\$8,917,027	\$8,380,708	\$12,904,956
2019 Appropriation	\$10,305,275	\$8,612,976	\$12,364,427
2020 Appropriation	\$10,346,908	\$8,612,976	\$12,608,053
2021 Base Budget	\$10,346,908	\$8,612,976	\$12,207,929
2021 Intro Changes	\$386,340	\$320,256	\$690,346
2021 Total	\$10,733,248	\$8,933,232	\$12,898,275
2022 Base Budget	\$10,346,908	\$8,612,976	\$12,207,929
2022 Intro Changes	\$386,340	\$320,256	\$690,346
2022 Total	\$10,733,248	\$8,933,232	\$12,898,275

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	101.00	65.00	166.00
2018 Appropriation	108.00	63.00	171.00
2019 Appropriation	108.00	63.00	171.00
2020 Appropriation	111.00	63.00	174.00
2021 Base Budget	111.00	63.00	174.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	111.00	63.00	174.00
2022 Base Budget	111.00	63.00	174.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	111.00	63.00	174.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$81,493	\$81,493
Nongeneral Fund	\$69,450	\$69,450

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$119,827	\$119,827
Nongeneral Fund	\$101,943	\$101,943

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$455,988	\$455,988
Nongeneral Fund	\$105,507	\$105,507

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,096	\$6,096
	Nongeneral Fund	\$5,771	\$5,771
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$111	\$111
	Nongeneral Fund	(\$115)	(\$115)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$65,219	\$65,219
	Nongeneral Fund	\$35,257	\$35,257
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,291	\$1,291
	Nongeneral Fund	\$2,389	\$2,389
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$40)	(\$40)
	Nongeneral Fund	\$52	\$52
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,054	\$1,054
	Nongeneral Fund	\$896	\$896
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$1,050)	(\$1,050)
	Nongeneral Fund	(\$894)	(\$894)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,754	\$1,754
Remove one time funding for site security improvements			
Removes one time funding that was provided for site security improvements including access controls, CCTV upgrades, central complex enhancements, and employee identification enhancements.		2021	2022
	General Fund	(\$256,301)	(\$256,301)
Realign curatorial salaries and benefit elections			
Aligns funding within the correct program and component.			
Realign program areas for internal nongeneral fund reduction			
Allocates prior funding into the correct program and component resulting from an internal nongeneral fund reduction.			
Introduced Budget Non-Technical Changes			
Reduce consumer advertising and placement			
Reduces funding for consumer advertising and special exhibition marketing.		2021	2022
	General Fund	(\$89,102)	(\$89,102)

The Library Of Virginia

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$28,503,272	\$10,749,046	\$13,342,316	134.09	63.91	198.00
2018 Appropriation	\$28,335,555	\$10,749,046	\$13,284,677	134.09	63.91	198.00
2019 Appropriation	\$30,097,055	\$8,927,623	\$10,478,523	134.09	63.91	198.00
2020 Appropriation	\$30,717,850	\$8,927,623	\$10,478,523	134.09	63.91	198.00
2021 Base Budget	\$30,717,850	\$8,927,623	\$10,478,523	134.09	63.91	198.00
2021 Intro Changes	\$406,925	\$396,918	\$486,785	0.00	0.00	0.00
2021 Total	\$31,124,775	\$9,324,541	\$10,965,308	134.09	63.91	198.00
2022 Base Budget	\$30,717,850	\$8,927,623	\$10,478,523	134.09	63.91	198.00
2022 Intro Changes	\$406,925	\$396,918	\$486,785	0.00	0.00	0.00
2022 Total	\$31,124,775	\$9,324,541	\$10,965,308	134.09	63.91	198.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$108,896	\$108,896
Nongeneral Fund	\$40,482	\$40,482

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$162,491	\$162,491
Nongeneral Fund	\$56,948	\$56,948

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$38,466	\$38,466
Nongeneral Fund	\$263,923	\$263,923

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$10,826	\$10,826
Nongeneral Fund	\$3,940	\$3,940

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$100)	(\$100)
Nongeneral Fund	(\$72)	(\$72)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$54,970	\$54,970
Nongeneral Fund	\$20,918	\$20,918

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$31,367	\$31,367
Nongeneral Fund	\$10,768	\$10,768

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$65	\$65
Nongeneral Fund	\$10	\$10

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,428	\$1,428
Nongeneral Fund	\$500	\$500

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,425)	(\$1,425)
Nongeneral Fund	(\$499)	(\$499)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$59)	(\$59)

The Science Museum of Virginia

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$5,059,355	\$6,167,952	\$6,820,076
2018 Appropriation	\$5,131,841	\$6,167,952	\$6,795,076
2019 Appropriation	\$5,263,401	\$6,228,796	\$7,014,780
2020 Appropriation	\$5,263,401	\$6,228,796	\$7,014,780
2021 Base Budget	\$5,263,401	\$6,228,796	\$6,699,344
2021 Intro Changes	\$181,086	\$0	\$139,519
2021 Total	\$5,444,487	\$6,228,796	\$6,838,863
2022 Base Budget	\$5,263,401	\$6,228,796	\$6,699,344
2022 Intro Changes	\$181,086	\$0	\$139,519
2022 Total	\$5,444,487	\$6,228,796	\$6,838,863

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	59.19	34.81	94.00
2018 Appropriation	58.19	34.81	93.00
2019 Appropriation	58.19	34.81	93.00
2020 Appropriation	58.19	34.81	93.00
2021 Base Budget	58.19	34.81	93.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	58.19	34.81	93.00
2022 Base Budget	58.19	34.81	93.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	58.19	34.81	93.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$45,950	\$45,950

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$67,977	\$67,977

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$40,930	\$40,930

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$2,617)	<u>2022</u> (\$2,617)
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$38)	<u>2022</u> (\$38)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$25,593	<u>2022</u> \$25,593
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$3,148	<u>2022</u> \$3,148
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$194)	<u>2022</u> (\$194)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$596	<u>2022</u> \$596
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$597)	<u>2022</u> (\$597)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$338	<u>2022</u> \$338

Virginia Museum of Natural History

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$2,854,326	\$433,075	\$2,791,794	39.00	9.50	48.50
2018 Appropriation	\$2,660,680	\$433,075	\$2,661,456	38.00	9.50	47.50
2019 Appropriation	\$3,083,105	\$509,006	\$2,327,930	38.00	9.50	47.50
2020 Appropriation	\$2,878,776	\$549,006	\$2,327,930	38.00	9.50	47.50
2021 Base Budget	\$2,878,776	\$549,006	\$2,603,204	38.00	9.50	47.50
2021 Intro Changes	\$112,147	\$5,874	\$118,542	0.00	0.00	0.00
2021 Total	\$2,990,923	\$554,880	\$2,721,746	38.00	9.50	47.50
2022 Base Budget	\$2,878,776	\$549,006	\$2,603,204	38.00	9.50	47.50
2022 Intro Changes	\$112,147	\$5,874	\$118,542	0.00	0.00	0.00
2022 Total	\$2,990,923	\$554,880	\$2,721,746	38.00	9.50	47.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$33,930	\$33,930
Nongeneral Fund	\$2,273	\$2,273

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$51,776	\$51,776
Nongeneral Fund	\$3,200	\$3,200

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$80,233	\$80,233

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$3,609)	(\$3,609)
Nongeneral Fund	(\$843)	(\$843)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$33)	(\$33)
Nongeneral Fund	(\$24)	(\$24)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$25,003	\$25,003
Nongeneral Fund	\$1,757	\$1,757

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$30,055)	(\$30,055)
Nongeneral Fund	(\$511)	(\$511)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$30)	(\$30)
Nongeneral Fund	\$22	\$22

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$455	\$455
Nongeneral Fund	\$28	\$28

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$455)	(\$455)
Nongeneral Fund	(\$28)	(\$28)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$603	\$603

Remove one-time funding for phone system replacement

Removes one-time funding provided for the replacement of the Museum's phone system.

	2021	2022
General Fund	(\$45,671)	(\$45,671)

Virginia Commission for the Arts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$3,573,658	\$805,800	\$413,914
2018 Appropriation	\$3,433,554	\$899,800	\$413,914
2019 Appropriation	\$3,712,138	\$808,132	\$475,254
2020 Appropriation	\$3,837,138	\$808,132	\$475,254
2021 Base Budget	\$3,837,138	\$808,132	\$450,390
2021 Intro Changes	\$4,289,996	(\$57,338)	\$39,078
2021 Total	\$8,127,134	\$750,794	\$489,468
2022 Base Budget	\$3,837,138	\$808,132	\$450,390
2022 Intro Changes	\$4,289,996	(\$57,338)	\$39,078
2022 Total	\$8,127,134	\$750,794	\$489,468

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	5.00	0.00	5.00
2018 Appropriation	5.00	0.00	5.00
2019 Appropriation	5.00	0.00	5.00
2020 Appropriation	5.00	0.00	5.00
2021 Base Budget	5.00	0.00	5.00
2021 Intro Changes	1.00	0.00	1.00
2021 Total	6.00	0.00	6.00
2022 Base Budget	5.00	0.00	5.00
2022 Intro Changes	1.00	0.00	1.00
2022 Total	6.00	0.00	6.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$5,386	\$5,386
Nongeneral Fund	\$1,112	\$1,112

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$7,576	\$7,576
Nongeneral Fund	\$1,565	\$1,565

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$18,225	\$18,225
Nongeneral Fund	\$8,528	\$8,528

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency rental costs		2021	2022
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$26,861)	(\$26,861)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$201)	(\$201)
	Nongeneral Fund	\$206	\$206
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$75)	(\$75)
	Nongeneral Fund	(\$4)	(\$4)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$5,424	\$5,424
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$377)	(\$377)
	Nongeneral Fund	\$245	\$245
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$2	\$2
	Nongeneral Fund	\$10	\$10
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$67	\$67
	Nongeneral Fund	\$14	\$14
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$66)	(\$66)
	Nongeneral Fund	(\$14)	(\$14)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$10	\$10
Reinstate interest appropriation for Virginia Arts Foundation fund			
Adds appropriation for yearly interest accrued on the Virginia Arts Foundation fund.	Nongeneral Fund	\$11,000	\$11,000
Remove excess NEA appropriation			
Adjusts federal appropriation to more accurately reflect annual grant awards from the NEA.	Nongeneral Fund	(\$80,000)	(\$80,000)
Introduced Budget Non-Technical Changes			
Address critical agency administration needs			
Provides funding to add a program coordinator, correct salary disparities, and address areas of concern cited in a recent audit conducted by the Auditor of Public Accounts.	General Fund	\$117,000	\$117,000
	Authorized Positions	1.00	1.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase support for grants Provides additional support for grant awards to artists, arts and other not-for-profit organizations, educational institutions, educators and local governments, and technical assistance in arts administration.	General Fund	2021	2022
		\$4,145,886	\$4,145,886
Fund health insurance benefit for current director Provides funding to support health insurance coverage levels for the current director.	General Fund	2021	2022
		\$18,000	\$18,000

Virginia Museum of Fine Arts

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$9,612,083	\$22,244,803	\$23,612,323	131.50	106.00	237.50
2018 Appropriation	\$9,364,334	\$25,921,008	\$23,612,323	131.50	106.00	237.50
2019 Appropriation	\$10,119,079	\$31,860,017	\$22,190,362	132.50	212.00	344.50
2020 Appropriation	\$10,640,835	\$31,860,017	\$22,578,308	141.50	212.00	353.50
2021 Base Budget	\$10,640,835	\$31,860,017	\$28,830,416	141.50	212.00	353.50
2021 Intro Changes	\$330,603	\$800,995	\$766,228	0.00	0.00	0.00
2021 Total	\$10,971,438	\$32,661,012	\$29,596,644	141.50	212.00	353.50
2022 Base Budget	\$10,640,835	\$31,860,017	\$28,830,416	141.50	212.00	353.50
2022 Intro Changes	\$330,603	\$800,995	\$766,228	0.00	0.00	0.00
2022 Total	\$10,971,438	\$32,661,012	\$29,596,644	141.50	212.00	353.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		\$105,192	\$105,192
	Nongeneral Fund	\$147,666	\$147,666

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		\$152,357	\$152,357
	Nongeneral Fund	\$215,115	\$215,115

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		\$4,281	\$4,281
	Nongeneral Fund	\$354,445	\$354,445

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		(\$2,025)	(\$2,025)
	Nongeneral Fund	\$2,472	\$2,472

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		(\$127)	(\$127)
	Nongeneral Fund	\$412	\$412

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021	2022
		\$67,519	\$67,519
	Nongeneral Fund	\$76,181	\$76,181

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$1,986)	(\$1,986)
	Nongeneral Fund	\$4,180	\$4,180

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$959)	(\$959)
	Nongeneral Fund	\$521	\$521

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,339	\$1,339
	Nongeneral Fund	\$1,890	\$1,890

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$1,338)	(\$1,338)
	Nongeneral Fund	(\$1,887)	(\$1,887)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,350	\$6,350

Eastern Virginia Medical School

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$24,475,260	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$24,496,983	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$26,181,554	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$30,366,126	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$30,366,126	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	(\$245)	\$0	\$0	0.00	0.00	0.00
2021 Total	\$30,365,881	\$0	\$0	0.00	0.00	0.00
2022 Base Budget	\$30,366,126	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	(\$245)	\$0	\$0	0.00	0.00	0.00
2022 Total	\$30,365,881	\$0	\$0	0.00	0.00	0.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$40)	(\$40)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$205)	(\$205)

New College Institute

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$1,961,772	\$1,544,691	\$1,854,226	17.00	6.00	23.00
2018 Appropriation	\$2,045,817	\$1,544,727	\$1,854,226	17.00	6.00	23.00
2019 Appropriation	\$2,589,059	\$1,544,736	\$1,917,975	17.00	6.00	23.00
2020 Appropriation	\$2,589,059	\$1,544,736	\$1,917,975	17.00	6.00	23.00
2021 Base Budget	\$2,589,059	\$1,544,736	\$1,584,455	17.00	6.00	23.00
2021 Intro Changes	\$62,992	\$409	\$43,657	0.00	0.00	0.00
2021 Total	\$2,652,051	\$1,545,145	\$1,628,112	17.00	6.00	23.00
2022 Base Budget	\$2,589,059	\$1,544,736	\$1,584,455	17.00	6.00	23.00
2022 Intro Changes	\$62,992	\$409	\$43,657	0.00	0.00	0.00
2022 Total	\$2,652,051	\$1,545,145	\$1,628,112	17.00	6.00	23.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$14,567	\$14,567
Nongeneral Fund	\$73	\$73

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$20,493	\$20,493
Nongeneral Fund	\$102	\$102

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$18,890	\$18,890

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$573	\$573
Nongeneral Fund	\$149	\$149

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$40	\$40
Nongeneral Fund	\$30	\$30

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$8,371	\$8,371
Nongeneral Fund	\$53	\$53

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$7)	(\$7)
Nongeneral Fund	\$2	\$2

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$179	\$179
Nongeneral Fund	\$1	\$1

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$181)	(\$181)
Nongeneral Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$67	\$67

Institute for Advanced Learning and Research

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$6,115,383	\$0	\$0
2018 Appropriation	\$6,115,247	\$0	\$0
2019 Appropriation	\$6,415,246	\$0	\$0
2020 Appropriation	\$6,415,246	\$0	\$0
2021 Base Budget	\$6,415,246	\$0	\$0
2021 Intro Changes	(\$53)	\$0	\$0
2021 Total	\$6,415,193	\$0	\$0
2022 Base Budget	\$6,415,246	\$0	\$0
2022 Intro Changes	(\$53)	\$0	\$0
2022 Total	\$6,415,193	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	0.00	0.00	0.00
2018 Appropriation	0.00	0.00	0.00
2019 Appropriation	0.00	0.00	0.00
2020 Appropriation	0.00	0.00	0.00
2021 Base Budget	0.00	0.00	0.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	0.00	0.00	0.00
2022 Base Budget	0.00	0.00	0.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2	\$2

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$55)	(\$55)

Roanoke Higher Education Authority

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$1,392,705	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$1,392,707	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$1,478,706	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$1,478,706	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$1,478,706	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	\$14	\$0	\$0	0.00	0.00	0.00
2021 Total	\$1,478,720	\$0	\$0	0.00	0.00	0.00
2022 Base Budget	\$1,478,706	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	\$14	\$0	\$0	0.00	0.00	0.00
2022 Total	\$1,478,720	\$0	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$15	\$15

Southern Virginia Higher Education Center

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$2,727,339	\$5,919,441	\$3,020,658	27.80	29.50	57.30
2018 Appropriation	\$3,051,075	\$6,300,336	\$3,020,658	28.80	29.50	58.30
2019 Appropriation	\$3,543,932	\$3,982,992	\$3,133,535	30.80	29.50	60.30
2020 Appropriation	\$3,718,615	\$4,089,450	\$3,133,535	34.80	29.50	64.30
2021 Base Budget	\$3,718,615	\$4,089,450	\$4,699,284	34.80	29.50	64.30
2021 Intro Changes	\$85,250	\$56,382	\$142,117	0.00	0.00	0.00
2021 Total	\$3,803,865	\$4,145,832	\$4,841,401	34.80	29.50	64.30
2022 Base Budget	\$3,718,615	\$4,089,450	\$4,699,284	34.80	29.50	64.30
2022 Intro Changes	\$85,250	\$56,382	\$142,117	0.00	0.00	0.00
2022 Total	\$3,803,865	\$4,145,832	\$4,841,401	34.80	29.50	64.30

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$28,104	\$28,104
Nongeneral Fund	\$18,171	\$18,171

Part B: Executive Biennial Budget - 2020-2022 Biennium**Adjust appropriation for centrally funded 2.75 percent salary increase for state employees**

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$44,120	\$44,120
	Nongeneral Fund	\$26,390	\$26,390

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$55	\$55

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$386)	(\$386)
	Nongeneral Fund	(\$1,428)	(\$1,428)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$49	\$49
	Nongeneral Fund	\$365	\$365

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$12,773	\$12,773
	Nongeneral Fund	\$12,571	\$12,571

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$540	\$540
	Nongeneral Fund	\$313	\$313

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$7	\$7

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$387	\$387
	Nongeneral Fund	\$231	\$231

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$388)	(\$388)
	Nongeneral Fund	(\$231)	(\$231)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$11)	(\$11)

Southwest Virginia Higher Education Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$2,053,002	\$1,022,955	\$1,569,111	31.00	5.00	36.00
2018 Appropriation	\$2,053,109	\$1,022,955	\$1,499,935	30.00	5.00	35.00
2019 Appropriation	\$2,100,046	\$7,537,183	\$1,620,958	30.00	5.00	35.00
2020 Appropriation	\$2,100,046	\$7,537,183	\$1,620,958	30.00	5.00	35.00
2021 Base Budget	\$2,100,046	\$7,537,183	\$2,333,094	30.00	5.00	35.00
2021 Intro Changes	\$70,954	(\$6,321,533)	\$86,191	0.00	-2.00	-2.00
2021 Total	\$2,171,000	\$1,215,650	\$2,419,285	30.00	3.00	33.00
2022 Base Budget	\$2,100,046	\$7,537,183	\$2,333,094	30.00	5.00	35.00
2022 Intro Changes	\$70,954	(\$6,321,533)	\$86,191	0.00	-2.00	-2.00
2022 Total	\$2,171,000	\$1,215,650	\$2,419,285	30.00	3.00	33.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$23,161	\$23,161
Nongeneral Fund	\$7,343	\$7,343

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$32,587	\$32,587
Nongeneral Fund	\$10,327	\$10,327

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,772	\$2,772

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$332)	(\$332)
Nongeneral Fund	(\$163)	(\$163)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$6)	(\$6)
Nongeneral Fund	(\$631)	(\$631)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$12,358	\$12,358

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$286	\$286
Nongeneral Fund	\$91	\$91

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$286)	(\$286)
Nongeneral Fund	(\$90)	(\$90)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$414	\$414

Remove Tobacco Scholarship

Shifts management of the Tobacco Scholarship to the Tobacco Region Revitalization Commission. The Southwest Virginia Higher Education Center will, however, continue processing the collection of payments portion of the original program.

	2021	2022
Nongeneral Fund	(\$6,338,410)	(\$6,338,410)
Authorized Positions	(2.00)	(2.00)

Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$1,275,438	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$1,275,440	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$1,775,439	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$1,775,439	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$1,775,439	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	\$3,250,000	\$0	\$0	0.00	0.00	0.00
2021 Total	\$5,025,439	\$0	\$0	0.00	0.00	0.00
2022 Base Budget	\$1,775,439	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	\$3,250,000	\$0	\$0	0.00	0.00	0.00
2022 Total	\$5,025,439	\$0	\$0	0.00	0.00	0.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1	\$1

Introduced Budget Non-Technical Changes

Leverage the Center for Nuclear Femtography

Provides additional funding for the Center for Nuclear Femtography, a partnership between the Lab and the Commonwealth's public and private research universities. Nuclear femtography is expected to be the next generation of nanotechnology. It requires the development of new techniques that will need the integration of experimental, theoretical, computational, and mathematical expertise. Expansion of this center strengthens the lab's capabilities in competing for federal research projects.

	2021	2022
General Fund	\$750,000	\$750,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Prepare Jefferson Lab to Successfully Compete to bring Electron Ion Collider to Virginia

Provides funding to support research and development activities associated with risk reduction experiments for a potential electron ion collider project.

	2021	2022
General Fund	\$2,500,000	\$2,500,000

Online Virginia Network Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$1,000,000	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$2,000,000	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$3,000,000	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$3,000,000	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$3,000,000	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2021 Total	\$3,000,000	\$0	\$0	0.00	0.00	0.00
2022 Base Budget	\$3,000,000	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2022 Total	\$3,000,000	\$0	\$0	0.00	0.00	0.00

OFFICE OF FINANCE

THE HONORABLE AUBREY LAYNE, SECRETARY OF FINANCE



Finance agencies handle the financial transactions of the Commonwealth, from collecting taxes to paying the bills and distributing aid to localities. Responsibilities of Finance agencies include forecasting and collecting revenues, managing the Commonwealth's cash and investments, selling bonds, training agency internal auditors, and preparing and executing the Commonwealth's budget.

OFFICE OF FINANCE INCLUDES:

Secretary of Finance	Department of Planning and Budget
Board of Accountancy	Department of Taxation
Department of Accounts	Department of Treasury
Department of Accounts Transfer Payments	Treasury Board

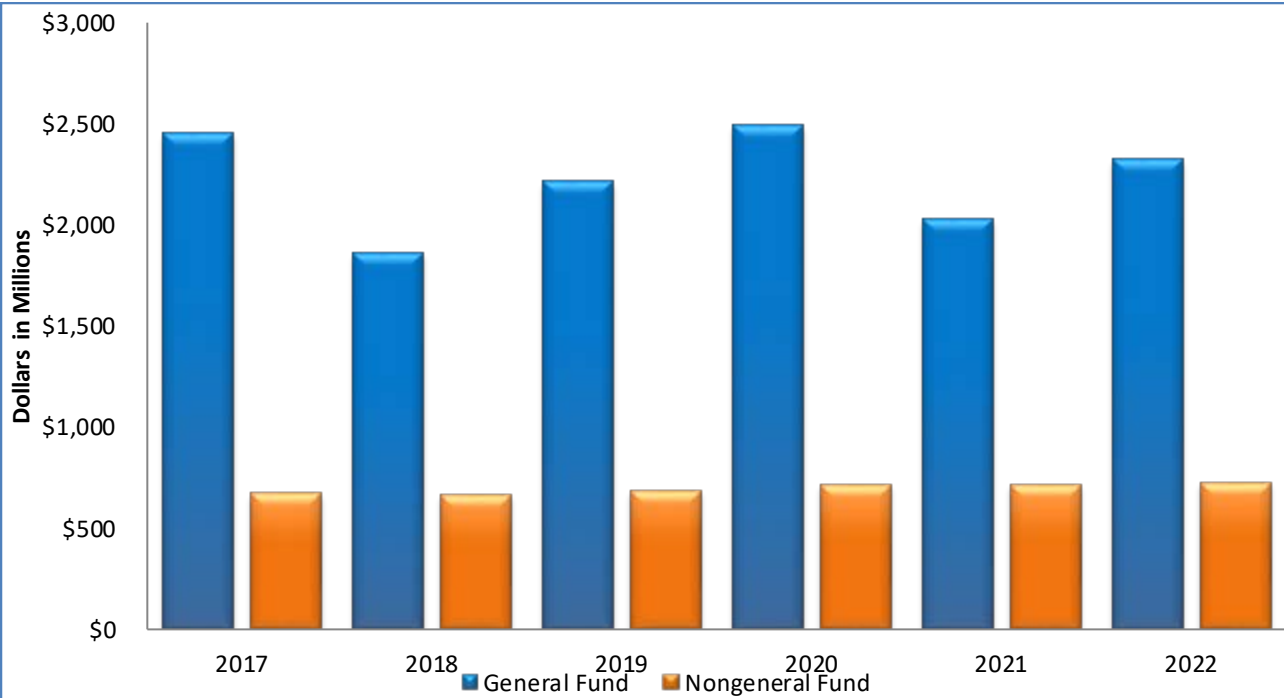
OPERATING SUMMARY FOR THE OFFICE OF FINANCE (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$2,491.7	(\$463.9)	\$2,027.8	\$2,491.7	(\$167.6)	\$2,324.1
Special	\$13.0	\$0.2	\$13.2	\$13.0	\$0.2	\$13.2
Higher Education						
Operating	\$31.5	\$0.0	\$31.5	\$31.5	\$0.0	\$31.5
Commonwealth						
Transportation	\$0.2	\$0.0	\$0.2	\$0.2	\$0.0	\$0.2
Internal Service	\$27.9	\$0.9	\$28.8	\$27.9	\$10.7	\$38.5
Trust and Agency	\$116.5	\$5.4	\$121.9	\$116.5	\$5.9	\$122.3
Dedicated						
Special	\$510.7	\$0.5	\$511.3	\$510.7	\$0.5	\$511.2
Federal	\$16.2	(\$6.3)	\$9.9	\$16.2	(\$7.0)	\$9.2
	\$3,207.7	(\$463.1)	\$2,744.6	\$3,207.7	(\$157.5)	\$3,050.2

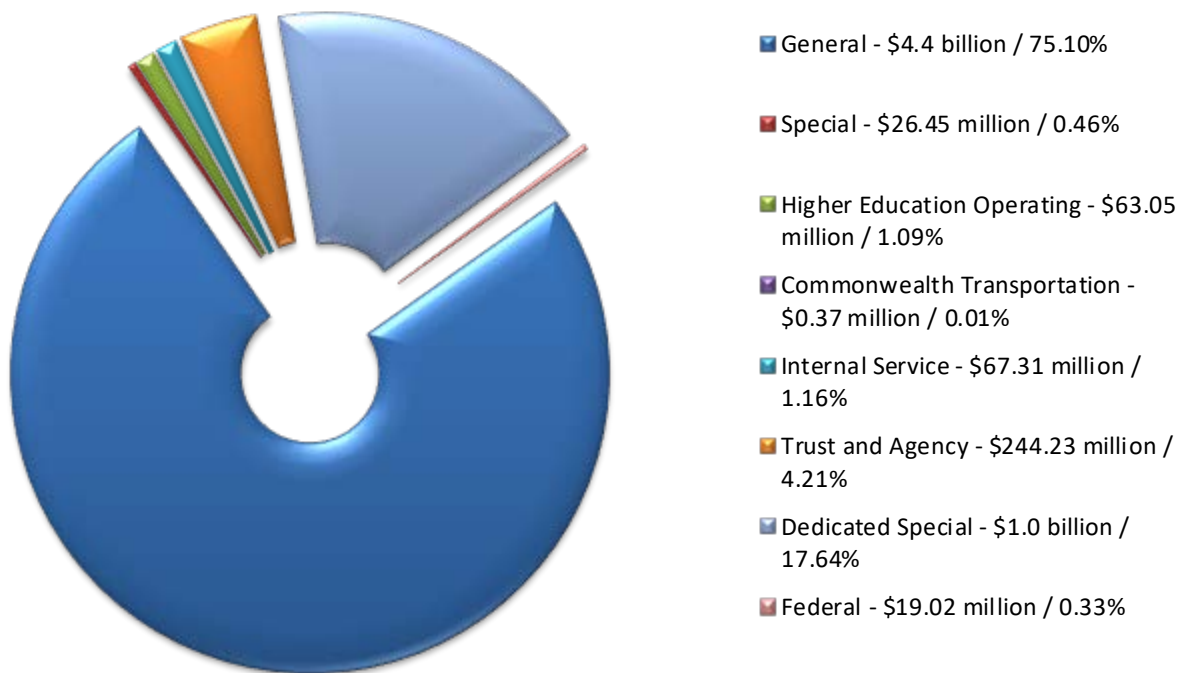
AUTHORIZED POSITIONS FOR THE OFFICE OF FINANCE

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	1,114.20	9.00	1,123.20	1,114.20	9.00	1,123.20
Nongeneral Fund	218.80	0.00	218.80	218.80	0.00	218.80
	1,333.00	9.00	1,342.00	1,333.00	9.00	1,342.00

Office of Finance Operating Budget History



Financing of the Office of Finance Based on 2020-2022 Biennium Proposed Operating Budget



Secretary of Finance

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$988,354	\$0	\$273,850	4.00	0.00	4.00
2018 Appropriation	\$488,394	\$0	\$273,850	4.00	0.00	4.00
2019 Appropriation	\$667,595	\$0	\$487,411	4.00	0.00	4.00
2020 Appropriation	\$667,595	\$0	\$487,411	4.00	0.00	4.00
2021 Base Budget	\$667,595	\$0	\$562,944	4.00	0.00	4.00
2021 Intro Changes	\$17,789	\$0	\$18,079	0.00	0.00	0.00
2021 Total	\$685,384	\$0	\$581,023	4.00	0.00	4.00
2022 Base Budget	\$667,595	\$0	\$562,944	4.00	0.00	4.00
2022 Intro Changes	\$17,789	\$0	\$18,079	0.00	0.00	0.00
2022 Total	\$685,384	\$0	\$581,023	4.00	0.00	4.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,102	\$4,102

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$11,781	\$11,781

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,295	\$1,295

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,357)	(\$1,357)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$316)	(\$316)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2	\$2

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,196	\$2,196

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$10)	(\$10)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$104	\$104

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$104)	(\$104)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$96	\$96

Department of Accounts

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$12,602,753	\$27,543,781	\$14,733,594
2018 Appropriation	\$12,603,165	\$28,676,971	\$14,923,066
2019 Appropriation	\$13,493,096	\$28,104,053	\$16,640,375
2020 Appropriation	\$13,493,096	\$28,861,261	\$16,828,093
2021 Base Budget	\$13,493,096	\$28,861,261	\$15,538,654
2021 Intro Changes	\$79,270	\$922,733	\$976,378
2021 Total	\$13,572,366	\$29,783,994	\$16,515,032
2022 Base Budget	\$13,493,096	\$28,861,261	\$15,538,654
2022 Intro Changes	(\$85,730)	\$10,654,890	\$1,407,650
2022 Total	\$13,407,366	\$39,516,151	\$16,946,304

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	115.00	53.00	168.00
2018 Appropriation	115.00	53.00	168.00
2019 Appropriation	115.00	54.00	169.00
2020 Appropriation	115.00	54.00	169.00
2021 Base Budget	115.00	54.00	169.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	115.00	54.00	169.00
2022 Base Budget	115.00	54.00	169.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	115.00	54.00	169.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$144,670	\$144,670
Nongeneral Fund	\$120,003	\$120,003

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$208,810	\$208,810
Nongeneral Fund	\$169,410	\$169,410

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$127,776)	(\$127,776)
Nongeneral Fund	(\$456,401)	(\$456,401)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$14,118)	(\$14,118)
Nongeneral Fund	\$14,118	\$14,118

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,784	\$1,784
	Nongeneral Fund	\$4,357	\$4,357
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$63	\$63
	Nongeneral Fund	(\$3)	(\$3)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$70,239	\$70,239
	Nongeneral Fund	\$35,241	\$35,241
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$53,890)	(\$53,890)
	Nongeneral Fund	(\$30,322)	(\$30,322)
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$73)	(\$73)
	Nongeneral Fund	\$99	\$99
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,835	\$1,835
	Nongeneral Fund	\$1,490	\$1,490
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$1,834)	(\$1,834)
	Nongeneral Fund	(\$1,488)	(\$1,488)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$15	\$15
Transfer funding for Payroll Service Bureau charges			
Transfers funding for Payroll Service Bureau charges to the Department of Planning and Budget and Department of the Treasury. This is a net-zero technical transfer to allocate funding to the proper agency for execution.		2021	2022
	General Fund	(\$20,455)	(\$20,455)
Introduced Budget Non-Technical Changes			
Establish rates and appropriation for new Cardinal Human Capital Management (HCM) System internal service fund			
Establishes internal service fund recovery rates and operating appropriation for the new HCM System.		2021	2022
	Nongeneral Fund	\$0	\$11,764,500
Adjust appropriation for the Cardinal Financials System internal service fund			
Aligns appropriation for the Cardinal Financials System internal service fund with projected operating expenses.		2021	2022
	Nongeneral Fund	\$958,266	(\$1,233,100)
Adjust appropriation for the Performance Budgeting System internal service fund			
Aligns appropriation for the Performance Budgeting System internal service fund with projected operating expenses.		2021	2022
	Nongeneral Fund	\$49,141	\$120,363

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust rates and appropriation for the Payroll Service Bureau Adjusts rates for the Payroll Service Bureau internal service fund and aligns appropriation with projected annual operating costs.	Nongeneral Fund	<u>2021</u> \$58,822	<u>2022</u> \$146,623
Reduce funding for payroll system (CIPPS) programming support Reflects the elimination of one full-time equivalent position in the first year and two full-time equivalent positions in the second year due to the decommissioning of CIPPS.	General Fund	<u>2021</u> (\$130,000)	<u>2022</u> (\$295,000)

Department of Accounts Transfer Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$1,605,137,105	\$564,665,529	\$270,376	0.00	1.00	1.00
2018 Appropriation	\$998,895,000	\$556,707,398	\$169,032	0.00	1.00	1.00
2019 Appropriation	\$1,341,622,895	\$557,930,925	\$162,260	0.00	1.00	1.00
2020 Appropriation	\$1,582,136,731	\$585,961,960	\$167,325	0.00	1.00	1.00
2021 Base Budget	\$1,582,136,731	\$585,961,960	\$179,425	0.00	1.00	1.00
2021 Intro Changes	(\$526,831,951)	\$2,218,370	(\$319)	0.00	0.00	0.00
2021 Total	\$1,055,304,780	\$588,180,330	\$179,106	0.00	1.00	1.00
2022 Base Budget	\$1,582,136,731	\$585,961,960	\$179,425	0.00	1.00	1.00
2022 Intro Changes	(\$286,728,554)	\$2,438,864	\$8,612	0.00	0.00	0.00
2022 Total	\$1,295,408,177	\$588,400,824	\$188,037	0.00	1.00	1.00

Operating Budget Changes

Introduced Budget Technical Changes

Remove appropriation for one-time Revenue Reserve Fund deposit Removes appropriation for a one-time deposit to the Revenue Reserve Fund.	General Fund	<u>2021</u> (\$222,783,000)	<u>2022</u> (\$222,783,000)

Remove appropriation for one-time Revenue Stabilization Fund deposit Removes appropriation provided for a one-time deposit to the Revenue Stabilization Fund.	General Fund	<u>2021</u> (\$360,458,731)	<u>2022</u> (\$360,458,731)

Decrease appropriation for Flexible Spending Account Program administrative fees Aligns nongeneral fund appropriation with expected administrative costs for the Flexible Spending Account Program based on expected program participation and fees. Administrative costs are supported by fees assessed to program participants, which decreased from \$3.65 per month to \$2.10 per month in the current contract.	Nongeneral Fund	<u>2021</u> (\$344,234)	<u>2022</u> (\$340,087)

Decrease appropriation for Flexible Spending Medical Reimbursement Accounts Aligns nongeneral appropriation to pay claims for eligible medical expenses submitted by employees through the Flexible Spending Account Program with projected expenditures. This is based on expected participation levels and current annual enrollment.	Nongeneral Fund	<u>2021</u> (\$1,827,259)	<u>2022</u> (\$1,599,387)

Increase appropriation for Flexible Spending Dependent Care Accounts Aligns nongeneral appropriation to pay claims for dependent care expenses submitted by employees through the Flexible Spending Account Program with projected expenditures. This is based on expected participation levels and current annual enrollment.	Nongeneral Fund	<u>2021</u> \$534,658	<u>2022</u> \$613,132

Increase appropriation for Motor Fuel Tax Fund Adjusts nongeneral fund appropriation for motor fuel tax distributions based on projected tax collections.	Nongeneral Fund	<u>2021</u> \$3,500,000	<u>2022</u> \$3,500,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Introduced Budget Non-Technical Changes

Increase appropriation for Commonwealth Health Research Board (CHRB)

Provides additional nongeneral fund appropriation for the Commonwealth Health Research Fund to accommodate an increase in grant awards and administrative expenses including legal, fiscal, and scientific consultants. Revenue to support this appropriation comes from investment of the Commonwealth Health Research Fund.

	2021	2022
Nongeneral Fund	\$355,205	\$265,206

Appropriate mandatory Revenue Stabilization Fund deposit

Provides the actual mandatory deposit to the Revenue Stabilization Fund ("Rainy Day Fund") in 2021. The mandatory deposit is equal to the amount certified by the Auditor of Public Accounts. This amendment also provides funding to be reserved for a projected mandatory deposit that will occur in 2023.

	2021	2022
General Fund	\$77,409,780	\$17,513,177
GF Resources	\$73,611,546	\$0

Provide funding for a voluntary deposit to the Revenue Reserve Fund

Provides funding for a voluntary deposit to the Revenue Reserve Fund. With this deposit, the combined balance of the Revenue Reserve Fund and the Revenue Stabilization Fund will equal eight percent of general fund revenues and transfers in 2022.

	2021	2022
General Fund	\$0	\$300,000,000

Supplant general fund transportation funding with Commonwealth Transportation funds

Removes general fund appropriation used for debt service payments for the Northern Virginia Transportation District and the Oak Grove Connector project. The debt service will now be paid with Commonwealth Transportation Fund appropriation under the Department of Transportation.

	2021	2022
General Fund	(\$21,000,000)	(\$21,000,000)

Department of Planning and Budget

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$7,844,587	\$300,000	\$6,291,426
2018 Appropriation	\$7,401,522	\$300,000	\$6,517,683
2019 Appropriation	\$7,963,865	\$0	\$6,668,910
2020 Appropriation	\$8,015,465	\$0	\$6,835,972
2021 Base Budget	\$8,015,465	\$0	\$6,571,530
2021 Intro Changes	\$635,683	\$0	\$244,148
2021 Total	\$8,651,148	\$0	\$6,815,678
2022 Base Budget	\$8,015,465	\$0	\$6,571,530
2022 Intro Changes	\$635,683	\$0	\$244,148
2022 Total	\$8,651,148	\$0	\$6,815,678

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	64.00	3.00	67.00
2018 Appropriation	64.00	3.00	67.00
2019 Appropriation	67.00	3.00	70.00
2020 Appropriation	67.00	3.00	70.00
2021 Base Budget	67.00	3.00	70.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	67.00	3.00	70.00
2022 Base Budget	67.00	3.00	70.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	67.00	3.00	70.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$86,698	\$86,698

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$127,858	\$127,858

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$374,512	<u>2022</u> \$374,512
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$855)	<u>2022</u> (\$855)
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$27)	<u>2022</u> (\$27)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$29,592	<u>2022</u> \$29,592
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$12,516	<u>2022</u> \$12,516
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$6	<u>2022</u> \$6
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$1,123	<u>2022</u> \$1,123
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$1,123)	<u>2022</u> (\$1,123)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$245)	<u>2022</u> (\$245)
Transfer Payroll Service Bureau (PSB) charges			
Reflects the transfer of general fund appropriation from the Department of Accounts (DOA) for PSB charges. This technical amendment will allow the agency to pay payroll transaction costs previously processed by DOA. A separate companion amendment for DOA transfers PSB charges to DPB.	General Fund	<u>2021</u> \$5,628	<u>2022</u> \$5,628

Department of Taxation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$94,456,144	\$12,133,180	\$70,369,982	883.00	57.00	940.00
2018 Appropriation	\$94,889,418	\$12,034,342	\$69,424,014	880.00	56.00	936.00
2019 Appropriation	\$101,948,266	\$12,310,705	\$73,180,366	894.00	56.00	950.00
2020 Appropriation	\$101,457,127	\$12,267,283	\$73,644,136	897.00	56.00	953.00
2021 Base Budget	\$101,457,127	\$12,267,283	\$69,043,772	897.00	56.00	953.00
2021 Intro Changes	\$5,652,977	\$215,408	\$4,492,616	8.00	0.00	8.00
2021 Total	\$107,110,104	\$12,482,691	\$73,536,388	905.00	56.00	961.00
2022 Base Budget	\$101,457,127	\$12,267,283	\$69,043,772	897.00	56.00	953.00
2022 Intro Changes	\$6,010,664	\$215,408	\$4,865,261	8.00	0.00	8.00
2022 Total	\$107,467,791	\$12,482,691	\$73,909,033	905.00	56.00	961.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,039,334	\$1,039,334
Nongeneral Fund	\$58,975	\$58,975

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,467,662	\$1,467,662
Nongeneral Fund	\$82,958	\$82,958

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,293,021	\$1,293,021
Nongeneral Fund	\$15,205	\$15,205

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$334,383	\$334,383
Nongeneral Fund	\$36,514	\$36,514

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$108	\$108
Nongeneral Fund	(\$232)	(\$232)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$565,644	\$565,644
Nongeneral Fund	\$29,239	\$29,239

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$147,616)	(\$147,616)
Nongeneral Fund	(\$7,303)	(\$7,303)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$34)	(\$34)
	Nongeneral Fund	\$55	\$55

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$12,893	\$12,893
	Nongeneral Fund	\$727	\$727

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$12,892)	(\$12,892)
	Nongeneral Fund	(\$730)	(\$730)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$151)	(\$151)

Increase appropriation to fund the annualized cost of a new software patch analyst position

Increases appropriation to fund the annualized cost of a new software patch analyst position that was partially funded in 2020.		2021	2022
	General Fund	\$17,236	\$17,236

Increase appropriation to fund the annualized cost of two new tobacco auditor positions

Increases appropriation to fund the annualized cost of two new tobacco auditor positions that were partially funded in 2020.		2021	2022
	General Fund	\$19,716	\$19,716

Remove appropriation for one-time administrative costs of the Taxpayer Relief Fund

Removes part of the appropriation for one-time administrative costs associated with the execution of the Taxpayer Relief Fund pursuant to Senate Bill 1372 of the 2019 General Assembly.		2021	2022
	General Fund	(\$653,206)	(\$653,206)

Introduced Budget Non-Technical Changes

Increase field audit staffing in the Northern region

Adjusts general fund appropriation to increase field auditor staffing levels in the Northern region. Additional field auditors are needed to match the broadened online taxpayer base and population growth in the Northern region.		2021	2022
	General Fund	\$1,097,679	\$1,266,166
	GF Resources	\$3,116,446	\$5,518,451

Provide funding for worker misclassification audits

Increases general fund appropriation for the creation of the worker misclassification audit team. These audits will garner additional revenues for the Commonwealth.		2021	2022
	General Fund	\$619,200	\$808,400
	GF Resources	\$1,700,000	\$2,550,000
	Authorized Positions	8.00	8.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Department of the Treasury

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$9,195,562	\$13,837,807	\$11,073,068	32.60	90.40	123.00
2018 Appropriation	\$8,818,326	\$14,447,073	\$11,158,017	31.60	91.40	123.00
2019 Appropriation	\$11,432,877	\$38,453,465	\$11,531,219	31.20	91.80	123.00
2020 Appropriation	\$9,481,059	\$38,457,891	\$11,547,997	31.20	91.80	123.00
2021 Base Budget	\$9,481,059	\$38,457,891	\$11,640,130	31.20	91.80	123.00
2021 Intro Changes	(\$1,213,183)	\$3,508,658	\$789,414	1.00	0.00	1.00
2021 Total	\$8,267,876	\$41,966,549	\$12,429,544	32.20	91.80	124.00
2022 Base Budget	\$9,481,059	\$38,457,891	\$11,640,130	31.20	91.80	123.00
2022 Intro Changes	(\$1,366,896)	\$3,618,658	\$810,701	1.00	0.00	1.00
2022 Total	\$8,114,163	\$42,076,549	\$12,450,831	32.20	91.80	124.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$45,509	\$45,509
Nongeneral Fund	\$116,009	\$116,009

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$66,669	\$66,669
Nongeneral Fund	\$166,436	\$166,436

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$278,703	\$278,703
Nongeneral Fund	\$269,821	\$269,821

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$80,153)	(\$80,153)
Nongeneral Fund	\$80,153	\$80,153

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$27,471	\$27,471
Nongeneral Fund	\$48,294	\$48,294

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$26	\$26
Nongeneral Fund	\$240	\$240

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$18,225	\$18,225
Nongeneral Fund	\$55,383	\$55,383

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$5,440	\$5,440
	Nongeneral Fund	\$17,279	\$17,279

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$7)	(\$7)
	Nongeneral Fund	\$42	\$42

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$586	\$586
	Nongeneral Fund	\$1,462	\$1,462

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$587)	(\$587)
	Nongeneral Fund	(\$1,461)	(\$1,461)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,091	\$1,091

Remove appropriation for one-time administrative costs for the Taxpayer Relief Fund

Removes appropriation for one-time administrative costs associated with the execution of the Taxpayer Relief Fund pursuant to Senate Bill 1372 of the 2019 General Assembly.		2021	2022
	General Fund	(\$1,600,000)	(\$1,600,000)

Remove appropriation for one-time relief costs of Gary Bush

Removes appropriation for one-time costs associated with the relief of Gary Linwood Bush, pursuant to the passage of Senate Bill 1477 of the 2019 General Assembly.		2021	2022
	General Fund	(\$520,163)	(\$520,163)

Transfer nongeneral fund appropriation to fund increased operating costs

Transfers nongeneral fund appropriation from the Accounting and Trust Services service area to the Administrative Services service area to cover increased personal services costs in Administrative Services due to the filing of recent vacancies.

Transfer Payroll Service Bureau charges

Transfers general fund appropriation from the Department of Accounts to the Department of the Treasury in order to allow for Payroll Services Bureau charges to be paid for by the appropriate agency.		2021	2022
	General Fund	\$14,827	\$14,827

Introduced Budget Non-Technical Changes

Increase and reallocate state general liability program premiums

Increases nongeneral fund appropriation to reflect an increase in insurance premiums for state agencies. An increase in premiums is needed in order to avoid a cash deficit of the fund.		2021	2022
	Nongeneral Fund	\$2,000,000	\$2,000,000

Increase funding to develop bond proceeds management system

Increases general fund appropriation for the hiring of an additional information technology employee to develop a bond proceeds management system. Bond proceeds are currently tracked using a spreadsheet model that is no longer efficient for the necessary functions.		2021	2022
	General Fund	\$134,177	\$146,374
	Authorized Positions	1.00	1.00

Procure new investment accounting and reporting system

Increases general fund appropriation for the replacement of the current investment and accounting reporting system.		2021	2022
	General Fund	\$295,000	\$120,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

		2021	2022
Procure risk management information system			
Adjusts nongeneral fund appropriation for the procurement of a new Risk Management Information System.	Nongeneral Fund	\$0	\$375,000
Replace unclaimed property system			
Increases nongeneral fund appropriation for the procurement of a new unclaimed property system. Replacing the current system will improve both customer experience and internal efficiency.	Nongeneral Fund	\$755,000	\$490,000
Increase funding for a new position in the Cash Management and Investments Division			
Adjusts general fund appropriation for a new analyst position in the Cash Management and Investments Division. The addition of this position is intended to improve both the cash and Literary Fund forecasts for the division.	General Fund	\$100,003	\$109,093

Treasury Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$722,112,126	\$49,222,439	\$0	0.00	0.00	0.00
2018 Appropriation	\$739,478,944	\$50,091,321	\$0	0.00	0.00	0.00
2019 Appropriation	\$735,190,499	\$47,741,436	\$0	0.00	0.00	0.00
2020 Appropriation	\$776,432,307	\$48,363,464	\$0	0.00	0.00	0.00
2021 Base Budget	\$776,432,307	\$48,363,464	\$0	0.00	0.00	0.00
2021 Intro Changes	\$57,797,799	(\$6,336,414)	\$0	0.00	0.00	0.00
2021 Total	\$834,230,106	\$42,027,050	\$0	0.00	0.00	0.00
2022 Base Budget	\$776,432,307	\$48,363,464	\$0	0.00	0.00	0.00
2022 Intro Changes	\$113,901,449	(\$7,031,286)	\$0	0.00	0.00	0.00
2022 Total	\$890,333,756	\$41,332,178	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

		2021	2022
Adjust funding for debt service			
Increases funding for debt service on bonds issued by the Virginia Public Building Authority and the Virginia College Building Authority for capital projects and higher education equipment authorized for bond financing.	General Fund	\$57,797,799	\$113,901,449
	Nongeneral Fund	(\$6,336,414)	(\$7,031,286)

Board of Accountancy

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$2,414,828	\$1,264,393	0.00	13.00	13.00
2018 Appropriation	\$0	\$1,917,446	\$1,264,393	0.00	13.00	13.00
2019 Appropriation	\$0	\$2,476,080	\$1,287,850	0.00	13.00	13.00
2020 Appropriation	\$0	\$2,104,195	\$1,287,850	0.00	13.00	13.00
2021 Base Budget	\$0	\$2,104,195	\$1,379,309	0.00	13.00	13.00
2021 Intro Changes	\$0	\$223,963	\$49,118	0.00	0.00	0.00
2021 Total	\$0	\$2,328,158	\$1,428,427	0.00	13.00	13.00
2022 Base Budget	\$0	\$2,104,195	\$1,379,309	0.00	13.00	13.00
2022 Intro Changes	\$0	\$223,963	\$49,118	0.00	0.00	0.00
2022 Total	\$0	\$2,328,158	\$1,428,427	0.00	13.00	13.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$15,051	\$15,051

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$25,655	\$25,655

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$24,901	\$24,901

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$995)	(\$995)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$10	\$10

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly		2021	2022
	Nongeneral Fund	\$8,412	\$8,412

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$3,020	\$3,020

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

		2021	2022
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$9	\$9

Adjust appropriation for centrally funded retirement rate changes

		2021	2022
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$225	\$225

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

		2021	2022
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$225)	(\$225)

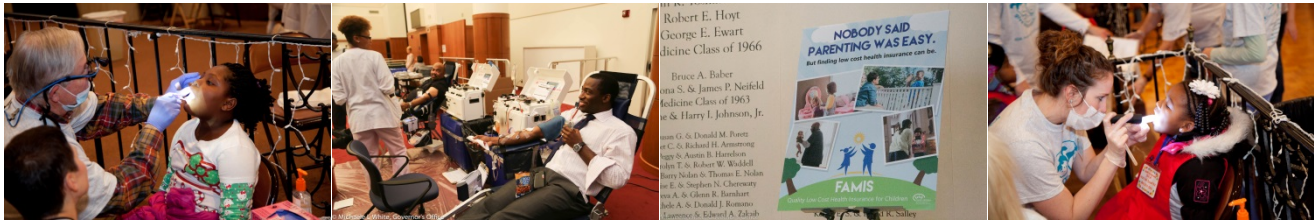
Introduced Budget Non-Technical Changes

Move licensing database to a hosted cloud environment

		2021	2022
Moves the agency's licensing database to a hosted cloud environment.	Nongeneral Fund	\$147,900	\$147,900

OFFICE OF HEALTH AND HUMAN RESOURCES

THE HONORABLE DANIEL CAREY, SECRETARY OF HEALTH & HUMAN RESOURCES



The Secretary of Health and Human Resources oversees state agencies which provide often-vital services to Virginians. Individuals with disabilities, the aging community, low-income working families, children, caregivers and the provider network are supported through the work of this Secretariat. In addition, our agencies license health practitioners and ensure safe drinking water in the Commonwealth.

OFFICE OF HEALTH AND HUMAN RESOURCES INCLUDES:

Secretary of Health and Human Resources	Intellectual Disabilities Training Centers
Children's Services	Virginia Center for Behavioral Rehabilitation
Department for the Deaf and Hard-Of-Hearing	Department for Aging and Rehabilitative Services
Department of Health	Woodrow Wilson Rehabilitation Center
Department of Health Professions	Department of Social Services
Department of Medical Assistance Services	Virginia Board for People with Disabilities
Department of Behavioral Health and Developmental Services	Department for the Blind and Vision Impaired
Grants to Localities	Virginia Rehabilitation Center for the Blind and Vision Impaired
Mental Health Treatment Centers	

OPERATING SUMMARY FOR THE OFFICE OF HEALTH & HUMAN RESOURCES (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$7,073.9	\$373.1	\$7,447.0	\$7,073.9	\$781.2	\$7,855.1
Special	\$1,070.8	(\$34.9)	\$1,035.9	\$1,070.8	(\$50.4)	\$1,020.5
Enterprise	\$51.9	\$1.0	\$52.9	\$51.9	\$2.5	\$54.4
Trust and Agency	\$1.4	\$0.3	\$1.7	\$1.4	\$0.3	\$1.7
Dedicated Special	\$1,256.6	\$281.4	\$1,538.0	\$1,256.6	\$337.9	\$1,594.5
Federal	\$11,075.1	\$713.1	\$11,788.2	\$11,075.1	\$1,226.0	\$12,301.1
	\$20,529.7	\$1,334.0	\$21,863.7	\$20,529.7	\$2,297.7	\$22,827.4

AUTHORIZED POSITIONS FOR THE OFFICE OF HEALTH & HUMAN RESOURCES

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	9,132.15	-769.50	8,362.65	9,132.15	-669.00	8,463.15
Nongeneral Fund	6,447.12	-37.00	6,410.12	6,447.12	-184.00	6,263.12
	15,579.27	-806.50	14,772.77	15,579.27	-853.00	14,726.27

Office of Health & Human Resources Operating Budget History



Financing of the Office of Health & Human Resources Based on 2020-2022 Biennium Proposed Operating Budget



Secretary of Health and Human Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$978,480	\$0	\$779,569	5.00	0.00	5.00
2018 Appropriation	\$728,516	\$0	\$779,569	5.00	0.00	5.00
2019 Appropriation	\$830,743	\$0	\$692,116	5.00	0.00	5.00
2020 Appropriation	\$830,743	\$0	\$692,116	5.00	0.00	5.00
2021 Base Budget	\$830,743	\$0	\$727,150	5.00	0.00	5.00
2021 Intro Changes	\$47,321	\$0	\$25,998	0.00	0.00	0.00
2021 Total	\$878,064	\$0	\$753,148	5.00	0.00	5.00
2022 Base Budget	\$830,743	\$0	\$727,150	5.00	0.00	5.00
2022 Intro Changes	\$47,321	\$0	\$25,998	0.00	0.00	0.00
2022 Total	\$878,064	\$0	\$753,148	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$7,527	\$7,527

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$16,191	\$16,191

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$5,706	\$5,706

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$15,130	\$15,130

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$525	\$525

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$3	\$3

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$2,280	\$2,280

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1	\$1

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$142	\$142

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$142)	(\$142)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$42)	(\$42)

Children's Services Act

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$278,903,167	\$52,607,746	\$1,512,810
2018 Appropriation	\$279,946,707	\$52,607,746	\$1,605,585
2019 Appropriation	\$292,676,916	\$52,607,746	\$1,621,707
2020 Appropriation	\$302,620,124	\$52,607,746	\$1,621,707
2021 Base Budget	\$302,620,124	\$52,607,746	\$1,600,271
2021 Intro Changes	\$18,379,515	\$0	\$67,917
2021 Total	\$320,999,639	\$52,607,746	\$1,668,188
2022 Base Budget	\$302,620,124	\$52,607,746	\$1,600,271
2022 Intro Changes	\$26,053,154	\$0	\$67,917
2022 Total	\$328,673,278	\$52,607,746	\$1,668,188

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	14.00	0.00	14.00
2018 Appropriation	14.00	0.00	14.00
2019 Appropriation	14.00	0.00	14.00
2020 Appropriation	14.00	0.00	14.00
2021 Base Budget	14.00	0.00	14.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	14.00	0.00	14.00
2022 Base Budget	14.00	0.00	14.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	14.00	0.00	14.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$24,091	\$24,091

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$33,889	\$33,889

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,583	\$4,583

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$3,868	<u>2022</u> \$3,868

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$9,936	<u>2022</u> \$9,936

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$12,496)	<u>2022</u> (\$12,496)

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$3	<u>2022</u> \$3

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$298	<u>2022</u> \$298

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$297)	<u>2022</u> (\$297)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$131	<u>2022</u> \$131

Introduced Budget Non-Technical Changes

Fund projected program growth

Funds projected growth of approximately 2 percent in each year, assuming 7.4 percent growth expected in FY 2020 as a result of significant growth in private day expenditures. Other areas of growth are Therapeutic Foster Care and Community-based Services.	General Fund	<u>2021</u> \$18,090,509	<u>2022</u> \$25,864,148

Finalize rate study for private day special education programs

Appropriates additional funding for a contracted rate study for private day services provided through the Children's Services Act. Language is also included that requires providers to make available any information necessary for the completion of the study.	General Fund	<u>2021</u> \$175,000	<u>2022</u> \$75,000

Increase training funds for the Children's Services Act

Provides additional funds for the Children's Services Act annual conference, the costs of an instructional designer, and training costs for individuals using the uniform assessment tool.	General Fund	<u>2021</u> \$50,000	<u>2022</u> \$50,000

Department for the Deaf and Hard-Of-Hearing

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$961,366	\$5,952,696	\$765,979	8.37	2.63	11.00
2018 Appropriation	\$971,106	\$5,952,844	\$765,979	8.37	2.63	11.00
2019 Appropriation	\$998,570	\$3,267,208	\$963,551	8.37	2.63	11.00
2020 Appropriation	\$998,570	\$3,267,208	\$963,551	8.37	2.63	11.00
2021 Base Budget	\$998,570	\$3,267,208	\$941,812	8.37	2.63	11.00
2021 Intro Changes	\$50,400	(\$728,453)	\$31,839	0.00	0.00	0.00
2021 Total	\$1,048,970	\$2,538,755	\$973,651	8.37	2.63	11.00
2022 Base Budget	\$998,570	\$3,267,208	\$941,812	8.37	2.63	11.00
2022 Intro Changes	\$50,400	(\$728,453)	\$31,839	0.00	0.00	0.00
2022 Total	\$1,048,970	\$2,538,755	\$973,651	8.37	2.63	11.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$7,029	\$7,029

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$13,256	\$13,256

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$8,610	\$8,610

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$202	\$202

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$4	\$4

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$3,400	\$3,400

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$8,154	\$8,154

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$14	\$14

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$117	\$117

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$117)	(\$117)

Adjust special fund appropriation to reflect current relay contract

Adjusts the agency's special fund appropriation to reflect the continued decline in the cost of the telecommunications relay services contract.

	2021	2022
Nongeneral Fund	(\$728,453)	(\$728,453)

Introduced Budget Non-Technical Changes

Fund unavoidable increases in shared services contract costs

Funds the increased cost of administrative services being provided by the Department for Aging and Rehabilitative Services.

	2021	2022
General Fund	\$9,731	\$9,731

Department of Health

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$168,807,615	\$529,096,894	\$286,638,553	1,490.00	2,192.00	3,682.00
2018 Appropriation	\$170,525,146	\$532,728,591	\$286,295,014	1,490.00	2,193.00	3,683.00
2019 Appropriation	\$182,107,747	\$548,203,813	\$287,569,457	1,503.00	2,196.00	3,699.00
2020 Appropriation	\$182,537,044	\$549,408,884	\$287,785,551	1,504.50	2,198.00	3,702.50
2021 Base Budget	\$182,537,044	\$549,408,884	\$286,343,710	1,504.50	2,198.00	3,702.50
2021 Intro Changes	\$25,080,981	\$34,566,125	\$14,682,998	10.00	0.00	10.00
2021 Total	\$207,618,025	\$583,975,009	\$301,026,708	1,514.50	2,198.00	3,712.50
2022 Base Budget	\$182,537,044	\$549,408,884	\$286,343,710	1,504.50	2,198.00	3,702.50
2022 Intro Changes	\$26,409,458	\$33,844,250	\$14,682,998	10.00	0.00	10.00
2022 Total	\$208,946,502	\$583,253,134	\$301,026,708	1,514.50	2,198.00	3,712.50

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,522,989	\$1,522,989
Nongeneral Fund	\$2,575,954	\$2,575,954

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,154,638	\$2,154,638
Nongeneral Fund	\$3,623,657	\$3,623,657

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Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$3,857,193	\$3,857,193
		\$6,880,389	\$6,880,389
Adjust appropriation for centrally funded changes to agency rental costs			
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u>	<u>2022</u>
	Nongeneral Fund	(\$15,552)	(\$15,552)
		\$216,493	\$216,493
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$50,244	\$50,244
		\$235,845	\$235,845
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$140	\$140
		\$1,214	\$1,214
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$835,209	\$835,209
		\$1,395,957	\$1,395,957
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$12,592	\$12,592
		\$19,977	\$19,977
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$1,765	\$1,765
		\$2,131	\$2,131
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$18,929	\$18,929
		\$31,831	\$31,831
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u>	<u>2022</u>
	Nongeneral Fund	(\$18,928)	(\$18,928)
		(\$31,835)	(\$31,835)
Adjust appropriation for centrally funded three percent salary increase for state-supported local employees			
Adjusts appropriation for the three percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 474 U. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u>	<u>2022</u>
		\$280,044	\$280,044
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u>	<u>2022</u>
		\$131,537	\$131,537

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Increase Central Pharmacy's nongeneral fund appropriation		2021	2022
Increases the nongeneral fund appropriation for the Central Pharmacy to store and distribute purchased pharmaceuticals (vaccines, flu shots, etc.) for the health districts. The Central Pharmacy recoups their costs from insurance along with a fee to cover their overhead from the districts as they distribute the pharmaceuticals. This would give the Central Pharmacy the spending authority to use existing resources.	Nongeneral Fund	\$500,000	\$500,000
Increase nongeneral fund appropriation due to increased indirect cost recovery rate		2021	2022
Increases nongeneral fund appropriation as a result of increases in indirect cost recoveries. The Virginia Department of Health has seen an increase in grant awards, which have an indirect rate component, as well as an increase in the rate they are allowed to charge for indirect costs.	Nongeneral Fund	\$2,500,000	\$2,500,000
Increase the Office of Epidemiology's federal appropriation for the Ryan White Program		2021	2022
Increases the federal appropriation for the Ryan White Program to reflect historical expenditure data. The federal Ryan White Treatment Extension Act Part B grant funding is distributed to each state based on a needs-based formula. The agency has secured this source of funding for the past five years as the formula determines an increase in need for HIV/AIDS Treatment Services.	Nongeneral Fund	\$12,500,000	\$12,500,000
Increase the Office of Health Equity's federal appropriation for the State Loan Repayment Grant		2021	2022
Increases the federal nongeneral fund appropriation for the Office of Health Equity due to an increase in State Loan Repayment Grant funding. The SLRP provides a non-taxed incentive to qualified medical, dental, behavioral health and pharmaceutical (pharmacists) professionals in return for a minimum of two years of service at an eligible practice site in one of the federally designated Health Professional Shortage Areas in a qualified field of practice in Virginia.	Nongeneral Fund	\$111,000	\$111,000
Increase the Office of Radiological Health's nongeneral fund appropriation based on the revenue increase from the Virginia Department of Emergency Management		2021	2022
Increases the nongeneral fund appropriation due to an increase in revenue from Dominion Energy through the Virginia Department of Emergency Management. The funding is for the use of environmental monitoring and emergency preparedness activities, such as comprehensive surveillance, testing, and analyses associated with the North Anna and Surry power stations operated by Dominion.	Nongeneral Fund	\$221,817	\$221,817
Increase the Office of Radiological Health's nongeneral fund appropriation due to approved fees increase		2021	2022
Increases the Office of Radiological Health's nongeneral fund appropriation due to an increase in fee revenue for the Radioactive Materials Facilities Licensure Fund. Fees charged for X-ray machine registrations, X-ray machine inspections and shielding reviews performed by the Virginia Department of Health, and the fees charged for Radioactive Materials licenses all increased as of February 7, 2019.	Nongeneral Fund	\$500,000	\$500,000
Increase the Office of the Chief Medical Examiner's anatomical services appropriation due to increased revenues		2021	2022
Increases the nongeneral fund appropriation for the Virginia Anatomical Services Program as a result of increased revenues. This program provides cadavers to state medical schools and has continued to realize increased revenue over the past three fiscal years.	Nongeneral Fund	\$200,000	\$200,000
Increase the Office of the Chief Medical Examiner's federal appropriation due to increased federal funding		2021	2022
Increases the federal appropriation for the Office of the Chief Medical Examiner due to an increase in Enhanced Opioid Surveillance, Violent Death Reporting, and National Institute of Mental Health Neuropathology Project grants.	Nongeneral Fund	\$250,000	\$250,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase the Office of the Chief Medical Examiner's special revenue fund appropriation to use increased revenues

Increases the Office of the Chief Medical Examiner's nongeneral fund appropriation due to increased fee revenue. This increase is attributed in part to the ongoing work the Medical Examiner's Office is continuing to perform with the Department of Motor Vehicles, related to the National Highway Traffic Safety Administration's BAC Data Collection and Submission project.	Nongeneral Fund	2021	2022
		\$150,000	\$150,000

Transfer funding and positions to newly created service area for Population Health

Transfers current resources to a new service area for Population Health. Without this transfer the funds and positions will continue to be improperly aligned with actual execution. The Virginia Department of Health anticipates that this new service area would increase transparency about the programs and their funding as well as group similar programs and services together.

Transfer funding and positions to newly created service area for the Cooperative Agreement

Transfers current resources to a new service area created for the Cooperative Agreement in Southwest Virginia. Without this transfer the funds and positions will continue to be improperly aligned with actual execution. The Virginia Department of Health anticipates that this new service area would increase transparency about the programs and their funding as well as group similar programs and services together.

Introduced Budget Non-Technical Changes

Add funding to expand protection and prevent deaths from drug overdose to vulnerable populations

Expands the distribution of NARCAN and personal protection equipment to Virginia's most at-risk populations, related to the opioid epidemic, through the local health departments and community services boards by providing general fund support to purchase kits and other medical supplies.	General Fund	2021	2022
		\$1,600,011	\$1,600,011

Adds positions for the Shellfish Safety Division

Provides general fund and two positions to address a staffing shortage within the Office of Environmental Health Services and to address the steady increase in workload over the past several years. The volume of oyster production reported has significantly increased from 23,000 bushels in 2004, to over 700,000 bushels in 2017, without an increase in staff.	General Fund	2021	2022
	Authorized Positions	\$168,270	\$168,270
		2.00	2.00

Increases in rent for Local Health Department facilities

Supports local health districts that are expecting significant cost increases due to moving to new facilities or rent increases in existing facilities by providing additional general and nongeneral fund appropriation. Health districts do not fully control the process for determining when and where their facilities will be located.	General Fund	2021	2022
	Nongeneral Fund	\$75,889	\$75,889
		\$49,195	\$49,195

Add funding for a data management system for Virginia's Drinking Water Program

Provides general fund support to cover a portion of the costs associated with updating and securing water quality and monitoring databases. The Office of Drinking Water must update its current database system to meet state security standards and federal reporting requirements under the Safe Drinking Water Act and the National Primary Drinking Water Regulations implementation.	General Fund	2021	2022
		\$150,000	\$250,000

Develop electronic health record system

Provides general fund support to develop an electronic health records system and provide an important and critical addition to Virginia's health safety net. This new system will allow the agency to efficiently and effectively operate its preventive health clinics, collect standard demographic information, and provide the capacity for electronic orders for laboratory tests, results, and prescriptions.	General Fund	2021	2022
	Authorized Positions	\$7,011,531	\$8,320,216
		2.00	2.00

Add funding and a position for a wastewater infrastructure manager

Provides general fund appropriation and one position to support a Wastewater Infrastructure Manager in the Office of Environmental Health Services. This position is necessary to address the aging wastewater treatment systems in Virginia.	General Fund	2021	2022
	Authorized Positions	\$131,880	\$131,880
		1.00	1.00

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Add funding for adult sickle cell services		2021	2022
Provides general fund appropriation to establish a comprehensive adult program for sickle cell disease within the Office of Family Health Services' Children and Youth with Special Health Care Needs program.	General Fund	\$305,000	\$305,000
Add funding for building Office of Health Equity infrastructure and capacity		2021	2022
Provides general fund support and one position to the Office of Health Equity to support a "Health in All Policies" position. This position would work with local communities to educate and gather feedback on policy issues, specifically those related to health equity.	General Fund	\$150,000	\$150,000
	Authorized Positions	1.00	1.00
Add funding for community health workers - two year pilot		2021	2022
Increases local health department capacity to improve health outcomes in high-burden communities by providing general fund support and positions for four community health workers.	General Fund	\$289,168	\$289,168
	Authorized Positions	4.00	4.00
Increase general fund support for tobacco cessation through Quit Now Virginia		2021	2022
Supports nicotine cessation counseling through an evidence-based "quitline" program known as Quit Now Virginia (QNV). The emphasis will be on supporting nicotine cessation for Virginia Medicaid clients with a goal of helping to reduce Medicaid costs from smoking and tobacco related illnesses for both children and adults.	General Fund	\$3,149,088	\$3,149,088
Increase Hampton Roads Proton Therapy Institute funding		2021	2022
Increases funding for the Proton Therapy Institute at Hampton University. This funding allows the institute to continue to provide cancer care for patients in the Commonwealth. Funding will also assist in infrastructure development and advance the research and training components of the institute.	General Fund	\$3,000,000	\$3,000,000
Increase general fund and nongeneral fund appropriation related to the EPA Drinking Water State Revolving Fund grant		2021	2022
Increases the general fund appropriation used as match to draw down the U.S. Environmental Protection Agency's grant funds for the Drinking Water Revolving Fund Grant. It also increases the nongeneral fund appropriation necessary to keep pace with the reimbursement and payment trends of the Environmental Protection Agency's Safe Drinking Water Grant.	General Fund	\$482,400	\$482,400
	Nongeneral Fund	\$3,000,000	\$3,000,000
Renew funding for the Virginia Long Acting Reversible Contraception (LARC) initiative		2021	2022
Renews federal support for the education and expanded access for women's reproductive health. The goal of this intervention is to remove barriers such as financial and limited availability of Long Acting Reversible Contraception (LARC) in order to increase access to and utilization of highly effective methods of contraception using TANF funding.	Nongeneral Fund	\$2,000,000	\$2,000,000
Increase Emergency Medical Services special fund reversion		2021	2022
Increases the Part 3 § 3-1.01 W interfund transfer from the annual vehicle registration fee from the special medical services fund by \$2.0 million.	GF Resources	\$2,000,000	\$2,000,000
Reduce Office of Information Management's HITECH general fund match		2021	2022
Reduces the general fund match and subsequent nongeneral fund appropriation for the Emergency Department Care Coordination program. As it is no longer in the building phase of the EDCC, funding for the match has been reduced accordingly.	General Fund	(\$263,056)	(\$343,264)
	Nongeneral Fund	(\$2,367,500)	(\$3,089,375)
Mandatory reporting of Temporary Detention Orders by private hospitals			
Mandates that inpatient hospitals report the admission source of any individuals meeting the criteria for voluntary or involuntary psychiatric commitment to the Board of Health. The board shall share the data with the Department of Behavioral Health and Developmental Services.			
Update appropriation act language regarding coverage for abortions in cases of fetal anomalies			
Protects women's rights to make their own healthcare decisions.			

Part B: Executive Biennial Budget - 2020-2022 Biennium

Update organization name from CHIP of Virginia to Families Forward

Updates the name of the organization from CHIP of Virginia to Families Forward, which was created as a result of the merger of Prevent Child Abuse Virginia, CHIP of Virginia, and Early Impact Virginia.

Department of Health Professions

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$30,080,448	\$19,833,850	0.00	229.00	229.00
2018 Appropriation	\$0	\$30,788,844	\$20,109,662	0.00	241.00	241.00
2019 Appropriation	\$0	\$33,773,207	\$21,990,107	0.00	246.00	246.00
2020 Appropriation	\$0	\$34,448,922	\$22,521,822	0.00	246.00	246.00
2021 Base Budget	\$0	\$34,448,922	\$22,303,249	0.00	246.00	246.00
2021 Intro Changes	\$0	\$661,239	\$1,696,076	0.00	11.00	11.00
2021 Total	\$0	\$35,110,161	\$23,999,325	0.00	257.00	257.00
2022 Base Budget	\$0	\$34,448,922	\$22,303,249	0.00	246.00	246.00
2022 Intro Changes	\$0	\$783,099	\$1,817,936	0.00	14.00	14.00
2022 Total	\$0	\$35,232,021	\$24,121,185	0.00	260.00	260.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$323,089	\$323,089

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$462,746	\$462,746

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	(\$852,971)	(\$852,971)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	(\$16,526)	(\$16,526)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$51	\$51

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$148,416	\$148,416

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$9,652)	<u>2022</u> (\$9,652)

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$261	<u>2022</u> \$261

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$4,065	<u>2022</u> \$4,065

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$4,065)	<u>2022</u> (\$4,065)

Transfer appropriation to correct fund

Transfers funds appropriated for the Virginia Prescription Monitoring Program to the correct fund. Without this transfer the appropriation will remain in the incorrect fund and will not reflect where expenditures actually occur.

Introduced Budget Non-Technical Changes

Increase investigative staff and convert wage and temp staff to full-time classified positions

Provides positions to address an increase in workload and reduce the agency's reliance on temporary and P-14 employees and to respond to an increased volume and complexity of disciplinary cases, primarily due to the opioid crisis and an increased number of licensees. The non-general fund used to fund this request directly meets the purpose of the revenue collected and current revenue streams can support this request with no future fee increase.	Nongeneral Fund	<u>2021</u> \$605,825	<u>2022</u> \$727,685
	Authorized Positions	11.00	14.00

Department of Medical Assistance Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$4,450,859,097	\$5,472,509,199	\$31,892,802
2018 Appropriation	\$4,785,782,724	\$5,892,680,250	\$35,090,233
2019 Appropriation	\$5,008,158,914	\$7,594,157,772	\$39,161,581
2020 Appropriation	\$5,159,981,592	\$10,545,577,374	\$40,632,677
2021 Base Budget	\$5,159,981,592	\$10,545,577,374	\$58,305,035
2021 Intro Changes	\$163,234,987	\$884,968,078	\$1,132,473
2021 Total	\$5,323,216,579	\$11,430,545,452	\$59,437,508
2022 Base Budget	\$5,159,981,592	\$10,545,577,374	\$58,305,035
2022 Intro Changes	\$525,642,823	\$1,653,946,181	\$1,132,473
2022 Total	\$5,685,624,415	\$12,199,523,555	\$59,437,508

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	232.02	241.98	474.00
2018 Appropriation	240.02	249.98	490.00
2019 Appropriation	257.52	273.48	531.00
2020 Appropriation	259.52	275.48	535.00
2021 Base Budget	259.52	275.48	535.00
2021 Intro Changes	0.50	1.50	2.00
2021 Total	260.02	276.98	537.00
2022 Base Budget	259.52	275.48	535.00
2022 Intro Changes	0.50	1.50	2.00
2022 Total	260.02	276.98	537.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$765,504	<u>2022</u> \$765,504

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$1,084,758	<u>2022</u> \$1,084,758

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$812,585	<u>2022</u> \$812,585

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$3,765)	<u>2022</u> (\$3,765)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$51,700	<u>2022</u> \$51,700

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$374,693	<u>2022</u> \$374,693

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$3,520)	<u>2022</u> (\$3,520)

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$3,489)	<u>2022</u> (\$3,489)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$9,535	<u>2022</u> \$9,535

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$9,537)	<u>2022</u> (\$9,537)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$210,522)	<u>2022</u> (\$210,522)

Adjust appropriation to reflect agency operations

Moves appropriation and positions between service areas and fund details to ensure that all agency services are properly budgeted. This includes the transfer of \$3.0 million general fund in FY 2021 and \$3.6 million general fund in FY 2022 within administrative service areas to account for the reduction of federal match for CHIP programs. In addition, nongeneral fund appropriation is being removed, from the federal Medicaid Incentive Program and Vision to Learn, to account for anticipated operations.	Nongeneral Fund	<u>2021</u> (\$9,070,265)	<u>2022</u> (\$12,580,265)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Introduced Budget Non-Technical Changes

Increase number of Developmental Disability Waiver slots

Adds a total of 1,135 new waiver slots to the Community Living (CL) and Family and Individual Supports (FIS) waivers over the course of the biennium. These slots include 835 slots to address the FIS waiver waitlist (635 in the first year and 200 in the second year), 200 slots to address the CL waiver waitlist (125 in the first year and 75 in the second year), 50 slots for individuals transitioning out of facilities (25 in each year), and 50 emergency slots (25 in each year).

	2021	2022
General Fund	\$16,985,260	\$24,828,805
Nongeneral Fund	\$16,985,260	\$24,828,805

Adjust Health Care Fund appropriation

Modifies the appropriation for the Virginia Health Care Fund to reflect the latest revenue estimates. Revenue from the Master Settlement Agreement is expected to decline by \$10.1 million in FY 2021 and \$10.6 million in FY 2022. Tobacco taxes are projected to increase by \$117.2 million in 2021 and \$124.3 million in 2022 based on the Department of Taxation's revised forecast, which includes revenue from a proposed increase to the cigarette tax. Prior year Medicaid recovery estimates are expected to decrease by \$1.5 million in FY 2021 and then grow by \$4.1 million in FY 2022. Since the fund is used as state match for Medicaid, any change in revenue to the fund impacts general fund support for Medicaid.

	2021	2022
General Fund	(\$105,603,262)	(\$117,786,979)
Nongeneral Fund	\$105,603,262	\$117,786,979

Adjust training center budgets to reflect anticipated costs

Adjusts the budget for state training center reimbursements to account for the on-going facility closure costs and savings resulting from compliance with the Department of Justice settlement agreement. This action represents the projected training center savings, which are based on the anticipated discharge schedules for the Central Virginia Training Center (CVTC) and Southwestern Virginia Training Center (SWVTC) and the associated direct and indirect costs. There is a companion amendment included in the Department of Behavioral Health and Developmental Services training center item to account for costs not reimbursable through Medicaid.

	2021	2022
General Fund	(\$4,761,147)	(\$13,898,647)
Nongeneral Fund	(\$2,996,518)	(\$12,134,018)

Fund Family Access to Medical Insurance Security (FAMIS) utilization and inflation

Adjusts funding for the FAMIS program to reflect the latest forecast of expenditures. The general fund amount reflects the loss of enhanced federal matching dollars as the match rate for CHIP programs decreased from 76.5 percent to 65 percent in federal FY 2021. In addition to replacing lost federal revenue, FAMIS costs are being driven by continued enrollment growth and higher managed care rates.

	2021	2022
General Fund	\$33,985,435	\$46,198,275
Nongeneral Fund	(\$9,424,768)	(\$6,773,894)

Fund Managed Care Contract Changes

Provides funding and authority to include a number of changes to the 2020-2021 managed care contracts.

	2021	2022
General Fund	\$2,226,600	\$2,428,350
Nongeneral Fund	\$2,226,600	\$2,428,350

Fund Medicaid utilization and inflation

Provides funding for the cost of Medicaid utilization and inflation as estimated in the most recent expenditure forecast.

	2021	2022
General Fund	\$174,441,079	\$500,534,467
Nongeneral Fund	\$744,289,657	\$1,443,022,309

Fund medical assistance services for low-income children utilization and inflation

Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance Program to reflect the latest expenditure forecast. Children between the ages of 6 and 19, with family income from 100 to 133 percent of the federal poverty level, are eligible for this program. The general fund amount reflects the loss of enhanced federal matching dollars as the match rate for CHIP programs decreased from 76.5 percent to 65 percent in federal FY 2021. In addition to replacing lost federal revenue, costs are being driven by continued enrollment growth and higher managed care rates.

	2021	2022
General Fund	\$27,561,556	\$40,780,131
Nongeneral Fund	(\$13,464,366)	(\$7,381,536)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Eliminate 40 quarter work requirement for legal permanent residents		2021	2022
Eliminates the 40-quarter work requirement for lawful permanent residents (LPRs). The current requirement prevents otherwise eligible individuals from receiving needed care and increases unnecessary and expensive emergency care.			
General Fund	\$1,172,091	\$3,289,890	
Nongeneral Fund	\$6,519,419	\$9,548,955	
Extend FAMIS MOMS' postpartum coverage to 12 months		2021	2022
Extends postpartum coverage for FAMIS MOMS from 60 days to 12 months. Currently, women up to 205 percent of the federal poverty level are eligible for coverage during their pregnancy and up to 60 days postpartum from the delivery date on file.			
General Fund	\$1,114,936	\$2,116,376	
Nongeneral Fund	\$2,120,272	\$3,930,412	
Fund costs of Medicaid-reimbursable STEP-VA services		2021	2022
Provides funds for the Medicaid costs associated with the implementation of STEP-VA behavioral health services.			
General Fund	\$486,951	\$2,293,826	
Nongeneral Fund	\$486,951	\$2,293,826	
Fund home visiting services		2021	2022
Implements a home visiting benefit for pregnant and post-partum women at risk of poor health outcomes effective July 1, 2021. Prior to implementation, DMAS shall engage all relevant stakeholders in the development of the benefit and gaining the necessary federal approvals.			
General Fund	\$1,054,300	\$1,750,159	
Nongeneral Fund	\$3,514,556	\$34,216,923	
Implement episodic payment models for certain conditions		2021	2022
Requires the development and implementation of episode-based payment models for maternity care, asthma, and congestive heart failure. The department shall develop these models with a goal of reducing costs and improving the quality of care for Medicaid members.			
General Fund	\$151,915	\$249,415	
Nongeneral Fund	\$174,266	\$271,766	
Authorized Positions	1.00	1.00	
Increase mental health provider rates		2021	2022
Raises rates for psychiatric services by 14.7 percent. This action increases rates to the equivalent of 110 percent of the 2019 Medicare rates for these services.			
General Fund	\$2,374,698	\$2,458,479	
Nongeneral Fund	\$4,370,186	\$4,488,751	
Restore funding for obesity and tobacco prevention		2021	2022
Removes language that sets the percentage of Master Settlement Agreement (MSA) revenue deposited into the Virginia Health Care Fund at 41.5 percent. As such, MSA deposits to the VHCF will revert to 40 percent as directed in the Code of Virginia. In addition, language redirecting MSA Strategic Contribution Payments is also removed. This action restores approximately \$1.7 million annually to the Virginia Foundation for Healthy Youth and requires that \$1.7 million general fund be restored to the VHCF to replace the revenue that would have been used as Medicaid matching dollars.			
General Fund	\$1,734,940	\$1,716,867	
Nongeneral Fund	(\$1,734,940)	(\$1,716,867)	
Allow FAMIS MOMS to access substance use disorder treatment in an institution for mental disease		2021	2022
Provides funding to allow FAMIS MOMS to access medically necessary treatment for a substance use disorder in an Institution for Mental Diseases (IMD) under the Addiction and Recovery Treatment Services (ARTS) waiver.			
General Fund	\$307,500	\$356,775	
Nongeneral Fund	\$626,900	\$662,550	
Encourage private acute care hospitals to accept more temporary detention orders		2021	2022
Increases the provider rate assessment charged to private acute care hospitals by \$16.3 million beginning in FY 2021. This additional revenue will be used to provide incentive DSH payments to support increased temporary detention order (TDO) utilization in private acute care hospitals. In addition, the Departments of Medical Assistance Services and Behavioral Health and Developmental Services are each provided funding to support a position that will administer this initiative.			
Nongeneral Fund	\$32,523,924	\$32,523,924	
Authorized Positions	1.00	1.00	
Enhance behavioral health services		2021	2022
Provides funding and authority to establish and implement changes to service definitions, prior authorization and utilization review criteria, provider qualifications, and reimbursement rates for select Medicaid behavioral health services.			
General Fund	\$3,028,038	\$10,273,553	
Nongeneral Fund	\$4,127,378	\$14,070,322	

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		2021	2022
Expand opioid treatment services			
Provides funding to expand the Preferred Office-Based Opioid Treatment (OBOT) model to allow for all Substance Use Disorders (SUD) covered in the Addiction and Recovery Treatment Services (ARTS) benefit. The Preferred OBOT is a community-based, high-touch, evidence-based model of care for individuals with addiction. Virginia Medicaid currently limits service reimbursement in the Preferred OBOT to individuals with Opioid Use Disorder (OUD). Those with a primary diagnosis of SUD for a non-opioid such as alcohol, cocaine, or methamphetamine are not currently covered in the Preferred OBOT model.			
	General Fund	\$421,476	\$1,273,633
	Nongeneral Fund	\$620,156	\$1,873,300
Increase Developmental Disability (DD) waiver rates			
Increases provider payment rates for services delivered through the Developmental Disability (DD) waivers. The rate increase will apply to the following services: Independent Living Supports Supported Living, In-home Support Services, Group Supported Employment, Workplace Assistance, Community Engagement, Community Coaching, and Therapeutic Consultation.			
	General Fund	\$3,639,663	\$3,748,853
	Nongeneral Fund	\$3,639,663	\$3,748,853
Provide care coordination prior to release from incarceration			
Provides funding and authority to offer care coordination services to individuals who are Medicaid eligible 30 days prior to release from incarceration.			
	General Fund	\$347,803	\$465,440
	Nongeneral Fund	\$11,398,558	\$16,404,809
Redesign COMPASS 1115 waiver			
Adjusts appropriation and language to restructure the COMPASS 1115 waiver to include only a targeted supportive employment and housing benefit.			
	Nongeneral Fund	(\$17,265,286)	(\$17,265,286)
Reduce contract spending			
Accounts for lower spending on support contracts as the agency shifts to lower cost alternatives.			
	General Fund	(\$302,787)	(\$302,787)
	Nongeneral Fund	(\$302,787)	(\$302,787)
Adjust Medicaid forecasting process			
Updates the Medicaid forecasting process and deliverables to improve transparency and enhance external oversight.			
Clarify provider assessment language			
Updates language for both the coverage and rate provider assessments. These changes conform the Act language to current practice and make technical adjustments to improve the efficiency of both programs. None of the changes will have any impact on the overall amount of revenue collected or how funds are expended.			
Offset lost federal revenue for Children's Hospital of The King's Daughters (CHKD)			
Authorizes the department to create additional hospital supplemental payments for CHKD to replace payments that have been reduced due to the federal regulation on the definition of uncompensated care costs effective June 2, 2017. These new payments will equal what would have been paid to CHKD under the current disproportionate share hospital (DSH) formula.			

Department of Behavioral Health and Developmental Services

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$55,086,308	\$33,519,772	\$43,323,761	393.60	29.40	423.00
2018 Appropriation	\$58,842,823	\$33,842,691	\$43,122,963	391.75	29.25	421.00
2019 Appropriation	\$70,014,613	\$44,782,822	\$41,338,764	399.75	31.25	431.00
2020 Appropriation	\$78,224,286	\$43,576,658	\$43,576,700	423.50	31.25	454.75
2021 Base Budget	\$78,224,286	\$43,576,658	\$37,919,737	423.50	31.25	454.75
2021 Intro Changes	\$31,930,611	\$18,594,688	\$11,546,606	59.00	1.50	60.50
2021 Total	\$110,154,897	\$62,171,346	\$49,466,343	482.50	32.75	515.25
2022 Base Budget	\$78,224,286	\$43,576,658	\$37,919,737	423.50	31.25	454.75
2022 Intro Changes	\$40,281,101	\$1,953,759	\$11,482,484	58.50	1.50	60.00
2022 Total	\$118,505,387	\$45,530,417	\$49,402,221	482.00	32.75	514.75

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$40,470,000	\$40,470,000
2021 Total	\$0	\$0	\$40,470,000	\$40,470,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$537,050	\$537,050
Nongeneral Fund	\$121,303	\$121,303

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$761,029	\$761,029
Nongeneral Fund	\$170,637	\$170,637

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,305,163	\$2,305,163
Nongeneral Fund	\$194,783	\$194,783

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$185,862	\$185,862
Nongeneral Fund	\$661	\$661

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$73,951	\$73,951
Nongeneral Fund	\$23,922	\$23,922

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Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$19,136)	(\$19,136)
	Nongeneral Fund	(\$31,735)	(\$31,735)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$262,094	\$262,094
	Nongeneral Fund	\$60,720	\$60,720

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$15,147	\$15,147
	Nongeneral Fund	(\$5,642)	(\$5,642)

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$260	\$260
	Nongeneral Fund	(\$229)	(\$229)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,687	\$6,687
	Nongeneral Fund	\$1,498	\$1,498

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$6,689)	(\$6,689)
	Nongeneral Fund	(\$1,496)	(\$1,496)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$4,452	\$4,452

Transfer discharge assistance funds to central office for statewide contract

Transfers funds from Grants to Localities to the Central Office for the purpose of a statewide contract for discharge planning for individuals leaving state behavioral health facilities. This is zero-sum transfer.		2021	2022
	General Fund	\$1,798,000	\$1,798,000

Introduced Budget Non-Technical Changes

Appropriate nongeneral funds for electronic health records implementation.

Funds the remaining costs of electronic health records implementation with nongeneral funds balances. A corresponding amendment is included for additional funding in the Caboose bill. This amendment will eliminate the need for an administrative adjustment.		2021	2022
	Nongeneral Fund	\$5,440,929	\$0

Increase funding for SVP Conditional Release

Provides support for the cost of supervision services provided by the Department of Corrections for the increasing number of sexually violent predators conditionally released from the Virginia Center for Behavioral Rehabilitation.		2021	2022
	General Fund	\$244,835	\$481,387

Provide administrative support for the State Rental Assistance Program (SRAP)

Funds one housing coordinator position responsible for management of the state's rental assistance program for individuals with developmental disabilities.		2021	2022
	General Fund	\$55,000	\$55,000
	Nongeneral Fund	\$55,000	\$55,000
	Authorized Positions	1.00	1.00

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Increase funding for statewide discharge assistance plans Provides funds to address census issues at state facilities by increasing the availability of community-based services for individuals determined clinically ready for discharge. Of the amounts provided, \$2.5 million in each year is available for the acquisition or development of clinically appropriate housing options.		2021	2022
	General Fund	\$7,500,000	\$12,500,000
Increase efforts for quality assurance and risk management Provides funds for additional administrative costs of complying with the DOJ settlement agreement. Included in this adjustment are funds for additional licensing staff, quality assurance staff, and supports intensity scale assessments for individuals receiving services through the Medicaid Developmental Disability waivers.		2021	2022
	General Fund	\$4,133,819	\$4,153,756
	Nongeneral Fund	\$3,359,120	\$1,359,120
	Authorized Positions	28.00	28.00
Provide funds for administrative costs of STEP-VA Provides funding for 12 positions to aid in the implementation and management of STEP-VA services. Additional funds are provided for training and certification for peer support services and for the development and maintenance of a statewide crisis hotline. Funding for the one-time costs of developing the crisis hotline comes from the Behavioral Health and Developmental Services Trust Fund.		2021	2022
	General Fund	\$1,726,807	\$2,222,908
	Nongeneral Fund	\$5,000,000	\$0
	Authorized Positions	12.00	12.00
Cancel contract with Institute of Law, Psychiatry, and Public Policy Eliminates funding designated for the Institute of Law, Psychiatry, and Public Policy at the University of Virginia.		2021	2022
	General Fund	(\$144,523)	(\$144,523)
	Nongeneral Fund	(\$104,783)	(\$104,783)
Update the data warehouse Provides funds for changes to the data warehouse necessary for compliance with the reporting requirements of the settlement agreement with the federal Department of Justice.		2021	2022
	General Fund	\$940,600	\$1,249,000
	Nongeneral Fund	\$1,200,000	\$0
	Authorized Positions	1.00	1.00
Increase availability of inpatient services for children and adolescents Provides funds for the provision of acute inpatient behavioral health services to children and adolescents. Language allows the agency to contract with private entities for these services, or if private services are found to be unavailable, to open additional beds at existing state facilities.		2021	2022
	General Fund	\$6,300,000	\$8,400,000
Train workforce in preparation for behavioral health redesign Provides funding to train the behavioral health workforce for changes in the behavioral health delivery system. Funds are also provided for the costs of a workforce study.		2021	2022
	General Fund	\$1,025,815	\$1,215,315
	Authorized Positions	3.50	3.00
Appropriate funds from DBHDS Trust Fund Appropriates additional funds anticipated to be deposited by the end of FY 2020 into the Behavioral Health and Developmental Services Trust Fund. Funds are designated for renovations to Hiram Davis Medical Center, mobile dentistry, and one-time crisis services.		2021	2022
	Nongeneral Fund	\$3,000,000	\$0
Provide additional funds for the Virginia Mental Health Access Program Funds the complete statewide implementation of the Virginia Mental Health Access Program (VMAP), an integrated care program that increases access for children and adolescents to behavioral health services through enhanced pediatric training, psychiatric consultations, telehealth, and care navigation.		2021	2022
	General Fund	\$4,224,388	\$4,224,388
	Authorized Positions	14.00	14.00
Review Disproportionate Share Hospital (DSH) incentive payments Appropriates provider rate assessment and federal revenue to support a position that will review Disproportionate Share Hospital (DSH) incentive payments that will be used to encourage hospitals to accept temporary detention orders.		2021	2022
	Nongeneral Fund	\$110,000	\$110,000
	Authorized Positions	1.00	1.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Align DBHDS licensing with Medicaid behavioral health services

Permits the Department of Behavioral Health and Developmental Services to promulgate emergency regulations related to the licensing of services that are impacted by the enhancement of Medicaid behavioral health services included in the introduced budget.

Eliminate language for backfilling CSB Medicaid Expansion savings

Eliminates one-time language that requires the Department of Behavioral Health and Developmental Services to track and backfill shortfalls in funding to Community Services Boards as a result of savings assumed from Medicaid expansion.

Eliminate one-time language related to Central Virginia Training Center

Eliminates one-time language related to the closure of Central Virginia Training Center.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Address patient and staff safety issues at state facilities

Provides funding for repairs and renovations at state facilities to ensure the safety of patients and staff and to comply with regulatory requirements.

	2021	2022
Bond Proceeds	\$13,600,000	\$0

Make infrastructure repairs to state facilities

Provides funding for minor renovations to state facilities necessary to sustain operations, improve security, and increase operational efficiency.

	2021	2022
Bond Proceeds	\$26,870,000	\$0

Grants to Localities

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$330,827,537	\$66,315,447	(\$83,619)
2018 Appropriation	\$350,373,444	\$75,709,447	(\$111,492)
2019 Appropriation	\$371,417,537	\$93,800,000	\$0
2020 Appropriation	\$411,670,491	\$92,500,000	\$0
2021 Base Budget	\$411,670,491	\$92,500,000	\$0
2021 Intro Changes	\$29,247,469	\$1,300,000	\$1,132,000
2021 Total	\$440,917,960	\$93,800,000	\$1,132,000
2022 Base Budget	\$411,670,491	\$92,500,000	\$0
2022 Intro Changes	\$49,520,150	(\$2,500,000)	\$1,532,800
2022 Total	\$461,190,641	\$90,000,000	\$1,532,800

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	0.00	0.00	0.00
2018 Appropriation	0.00	0.00	0.00
2019 Appropriation	0.00	0.00	0.00
2020 Appropriation	0.00	0.00	0.00
2021 Base Budget	0.00	0.00	0.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	0.00	0.00	0.00
2022 Base Budget	0.00	0.00	0.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded three percent salary increase for state-supported local employees

Adjusts appropriation for the three percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 474 U. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,495,748	\$4,495,748

Eliminates one-time nongeneral fund appropriation

Eliminates the nongeneral fund appropriation associated with one-time funds deposited into the Behavioral Health and Developmental Services Trust Fund.

	2021	2022
Nongeneral Fund	(\$2,500,000)	(\$2,500,000)

Transfer discharge assistance funds to central office for statewide contract

Transfers funds from Grants to Localities to the Central Office for the purpose of a statewide contract for discharge planning for individuals leaving state behavioral health facilities. This is a zero-sum transfer.

	2021	2022
General Fund	(\$1,798,000)	(\$1,798,000)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Introduced Budget Non-Technical Changes

Increase funding for Part C - Early Intervention services

Funds anticipated caseload growth in the Part-C Early Intervention program. This increase represents four percent growth in the number of children receiving services each year.

	2021	2022
General Fund	\$2,545,548	\$3,895,188

Increase permanent supportive housing capacity

Provides permanent supportive housing funds for individuals being discharged from state behavioral health facilities.

	2021	2022
General Fund	\$2,900,000	\$5,600,000

Increase funding for the State Rental Assistance Program (SRAP)

Provides for 350 new rental assistance slots for individuals with intellectual and developmental disabilities. In the first year, the costs of the subsidies are paid for using balances from the sale of intellectual disability training centers in the Behavioral Health and Developmental Services Trust Fund.

	2021	2022
General Fund	\$0	\$5,075,000
Nongeneral Fund	\$3,800,000	\$0

Provide funds for partial implementation of STEP-VA

Provides for the partial implementation of STEP-VA by adding funds for outpatient services, veterans services, peer support services, and mobile crisis teams. The remaining services (targeted case management, care coordination, and psychiatric rehabilitation) will be delayed until the next biennium.

	2021	2022
General Fund	\$19,704,173	\$30,151,414

Expand forensic discharge planning programs in jails

Provides funds for forensic discharge planning for individuals with serious mental illness at three additional jails. Funds provided in FY 2020 allowed for discharge planning programs at two jails, bringing the total number to five.

	2021	2022
General Fund	\$1,400,000	\$2,100,800

Consolidate reporting language

Consolidate various agency reports related to children's crisis services and Same Day Access into an annual STEP-VA report that is required in the code. These reports are duplicative and increase administrative burden on the agency.

Mental Health Treatment Centers

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$295,604,718	\$78,512,458	\$303,960,039	3,823.00	602.00	4,425.00
2018 Appropriation	\$298,099,789	\$78,531,714	\$306,752,729	3,848.00	602.00	4,450.00
2019 Appropriation	\$309,879,823	\$80,242,730	\$302,673,627	3,848.00	602.00	4,450.00
2020 Appropriation	\$352,796,852	\$53,562,416	\$316,060,342	4,203.00	613.00	4,816.00
2021 Base Budget	\$352,796,852	\$53,562,416	\$317,174,758	4,203.00	613.00	4,816.00
2021 Intro Changes	\$46,708,920	\$566,552	\$41,362,516	117.00	0.00	117.00
2021 Total	\$399,505,772	\$54,128,968	\$358,537,274	4,320.00	613.00	4,933.00
2022 Base Budget	\$352,796,852	\$53,562,416	\$317,174,758	4,203.00	613.00	4,816.00
2022 Intro Changes	\$48,506,675	\$566,552	\$43,160,271	117.00	0.00	117.00
2022 Total	\$401,303,527	\$54,128,968	\$360,335,029	4,320.00	613.00	4,933.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,034,880	\$4,034,880

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$5,675,925	\$5,675,925
	Nongeneral Fund	\$171,555	\$171,555

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$3,324,333	\$3,324,333
	Nongeneral Fund	\$330,422	\$330,422

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$2,502)	(\$2,502)
	Nongeneral Fund	(\$2,609)	(\$2,609)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$30,396	\$30,396
	Nongeneral Fund	\$3,548	\$3,548

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,507,872	\$2,507,872
	Nongeneral Fund	\$66,724	\$66,724

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,681	\$2,681
	Nongeneral Fund	(\$3,088)	(\$3,088)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$49,863	\$49,863
	Nongeneral Fund	\$1,507	\$1,507

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$49,863)	(\$49,863)
	Nongeneral Fund	(\$1,507)	(\$1,507)

Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees

Adjusts appropriation for centrally funded salary increases provided for specific job roles of public employees that was budgeted in Item 474, paragraphs U.3., W, X, Y, Z, and AA. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$10,821,683	\$10,821,683

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,263,137	\$1,263,137

Annualize new direct care positions at state mental health facilities

Adds funds to account for the annualized costs of 254 new direct care positions at state mental health facilities. These positions were partially funded in FY 2020 assuming that positions would be phased in throughout the year.		2021	2022
	General Fund	\$3,389,550	\$3,389,550

Annualize new positions at Western State Hospital

Adds funds to account for the annualization of 112 positions at the 56-bed expansion of Western State Hospital.		2021	2022
	General Fund	\$2,284,196	\$2,284,196

Part B: Executive Biennial Budget - 2020-2022 Biennium

Introduced Budget Non-Technical Changes

Provide for increased pharmacy costs at state facilities

Provides funds to account for growing pharmacy costs at state facilities, both due to increased census and the increasing cost of medication.

	2021	2022
General Fund	\$966,638	\$966,638

Operate additional beds at Catawba Hospital

Provides funding to support the temporary expansion of Catawba Hospital by 56 beds. Currently, state facility bed capacity is insufficient to meet the legal obligations of providing the bed of last resort for individuals under a temporary detention order (TDO) and admitting incompetent defendants within 10 days of the receipt of a court order.

	2021	2022
General Fund	\$9,345,066	\$10,376,276
Authorized Positions	60.00	60.00

Add critical clinical staffing at the Commonwealth Center for Children and Adolescents

Support clinical staffing at Commonwealth Center for Children and Adolescents (CCCA). The identified amounts will be used to add three full-time staff in Admissions, six full-time Direct Service Assistants (DSAs), three full-time Registered Nurses, and one part-time Clinical Psychologist.

	2021	2022
General Fund	\$765,428	\$765,428
Authorized Positions	12.50	12.50

Increase funding for safety and security in state facilities

Increases funding to support public safety and security improvements and staffing in state facilities. Costs in the first year are phased in to account for the time necessary to hire staff.

	2021	2022
General Fund	\$2,299,637	\$3,066,182
Authorized Positions	44.50	44.50

Intellectual Disabilities Training Centers

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$32,197,999	\$165,439,207	\$152,927,991
2018 Appropriation	\$30,622,078	\$158,474,344	\$143,224,286
2019 Appropriation	\$31,636,176	\$108,310,736	\$95,976,310
2020 Appropriation	\$28,593,553	\$108,310,736	\$95,976,310
2021 Base Budget	\$28,593,553	\$108,310,736	\$91,008,092
2021 Intro Changes	(\$7,964,567)	(\$51,490,005)	\$2,587,115
2021 Total	\$20,628,986	\$56,820,731	\$93,595,207
2022 Base Budget	\$28,593,553	\$108,310,736	\$91,008,092
2022 Intro Changes	(\$14,964,567)	(\$61,484,363)	\$2,586,755
2022 Total	\$13,628,986	\$46,826,373	\$93,594,847

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	1,154.00	971.00	2,125.00
2018 Appropriation	1,154.00	971.00	2,125.00
2019 Appropriation	1,092.00	665.00	1,757.00
2020 Appropriation	1,092.00	665.00	1,757.00
2021 Base Budget	1,092.00	665.00	1,757.00
2021 Intro Changes	-986.00	-62.00	-1,048.00
2021 Total	106.00	603.00	709.00
2022 Base Budget	1,092.00	665.00	1,757.00
2022 Intro Changes	-986.00	-62.00	-1,048.00
2022 Total	106.00	603.00	709.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$219,568	\$219,568
Nongeneral Fund	\$426,669	\$426,669

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$308,866	\$308,866
Nongeneral Fund	\$600,201	\$600,201

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$54,331	\$54,331
Nongeneral Fund	\$4,565	\$4,565

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$4,820)	(\$4,820)
Nongeneral Fund	(\$10,316)	(\$10,316)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,471	\$2,471
Nongeneral Fund	\$6,402	\$6,402

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$87,203	\$87,203
Nongeneral Fund	\$229,412	\$229,412

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,832)	(\$1,832)
Nongeneral Fund	(\$3,424)	(\$3,424)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,715	\$2,715
Nongeneral Fund	\$5,268	\$5,268

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$2,717)	(\$2,717)
Nongeneral Fund	(\$5,261)	(\$5,621)

Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees

Adjusts appropriation for centrally funded salary increases provided for specific job roles of public employees that was budgeted in Item 474, paragraphs U.3., W, X, Y, Z, and AA. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$720,447	\$720,447

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$105,883)	(\$105,883)

Introduced Budget Non-Technical Changes

Reflect savings from closure of training centers

Accounts for general fund savings at the training centers resulting from the closure of Central Virginia Training Center. This amendment also reduces the number of positions and nongeneral fund appropriation to properly reflect expected revenues and number of employees.

	2021	2022
General Fund	(\$9,244,916)	(\$16,244,916)
Nongeneral Fund	(\$52,743,521)	(\$62,737,519)
Authorized Positions	(1,048.00)	(1,048.00)

Virginia Center for Behavioral Rehabilitation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$35,428,802	\$0	\$29,139,557	564.50	0.00	564.50
2018 Appropriation	\$35,952,317	\$0	\$29,655,209	596.50	0.00	596.50
2019 Appropriation	\$40,338,435	\$0	\$32,017,002	631.50	0.00	631.50
2020 Appropriation	\$48,194,740	\$0	\$38,173,307	778.50	0.00	778.50
2021 Base Budget	\$48,194,740	\$0	\$35,241,790	778.50	0.00	778.50
2021 Intro Changes	\$3,587,945	\$0	\$2,887,620	15.00	0.00	15.00
2021 Total	\$51,782,685	\$0	\$38,129,410	793.50	0.00	793.50
2022 Base Budget	\$48,194,740	\$0	\$35,241,790	778.50	0.00	778.50
2022 Intro Changes	\$8,445,692	\$0	\$7,745,367	108.00	0.00	108.00
2022 Total	\$56,640,432	\$0	\$42,987,157	886.50	0.00	886.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$362,679	\$362,679

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$510,188	\$510,188

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$574,989	\$574,989

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	(\$1,952)	(\$1,952)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$3,221	\$3,221

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$256,752	\$256,752

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$307	\$307

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded retirement rate changes			2021	2022
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		General Fund	\$4,483	\$4,483
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			2021	2022
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		General Fund	(\$4,483)	(\$4,483)
Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees			2021	2022
Adjusts appropriation for centrally funded salary increases provided for specific job roles of public employees that was budgeted in Item 474, paragraphs U.3., W, X, Y, Z, and AA. of Chapter 854, 2019 Acts of Assembly.		General Fund	\$1,223,950	\$1,223,950
Adjust appropriation for centrally funded workers' compensation premium changes			2021	2022
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		General Fund	\$121,808	\$121,808
Introduced Budget Non-Technical Changes				
Support expanded facility and projected census growth			2021	2022
Provides additional funds for the operation of the facility, including a transitional housing building and units for those with acute medical or psychiatric needs.		General Fund	\$536,003	\$5,393,750
		Authorized Positions	15.00	108.00

Department for Aging and Rehabilitative Services

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$55,524,434	\$179,822,111	\$83,183,219	77.09	932.93	1,010.02
2018 Appropriation	\$58,460,661	\$180,152,321	\$83,316,506	72.09	935.93	1,008.02
2019 Appropriation	\$60,850,766	\$174,957,497	\$78,603,964	81.76	882.26	964.02
2020 Appropriation	\$60,950,766	\$172,351,232	\$76,097,699	82.76	882.26	965.02
2021 Base Budget	\$60,950,766	\$172,351,232	\$75,611,489	82.76	882.26	965.02
2021 Intro Changes	\$802,434	\$2,177,683	\$454,247	0.00	0.00	0.00
2021 Total	\$61,753,200	\$174,528,915	\$76,065,736	82.76	882.26	965.02
2022 Base Budget	\$60,950,766	\$172,351,232	\$75,611,489	82.76	882.26	965.02
2022 Intro Changes	\$802,434	\$2,177,683	\$454,247	0.00	0.00	0.00
2022 Total	\$61,753,200	\$174,528,915	\$76,065,736	82.76	882.26	965.02

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.			2021	2022
		General Fund	\$102,752	\$102,752

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.			2021	2022
		General Fund	\$144,919	\$144,919

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs

		2021	2022
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$108,460	\$108,460

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

		2021	2022
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$201,485	\$201,485

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

		2021	2022
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$591	\$591

Adjust appropriation for centrally funded changes to state health insurance premiums

		2021	2022
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$48,901	\$48,901

Adjust appropriation for centrally funded information technology auditors and security officers

		2021	2022
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$3,750)	(\$3,750)

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

		2021	2022
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$116)	(\$116)

Adjust appropriation for centrally funded retirement rate changes

		2021	2022
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$1,273	\$1,273

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

		2021	2022
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$1,274)	(\$1,274)

Adjust appropriation for centrally funded three percent salary increase for state-supported local employees

		2021	2022
Adjusts appropriation for the three percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 474 U. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$98,668	\$98,668

Adjust appropriation for centrally funded workers' compensation premium changes

		2021	2022
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$1,205	\$1,205

Adjust appropriation to reflect agency operations

		2021	2022
Adjusts the agency's budget to reflect current operations. Appropriation and positions are moved between service areas to ensure that all agency employees and services are properly budgeted. The additional appropriation is provided for the agency to expend prior year revenue in support of the Commonwealth Neurotrauma Initiative over the upcoming biennium. The appropriation changes provided for in this action are not expected to have any impact on services or future general fund need.	Nongeneral Fund	\$625,000	\$625,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation to reflect consolidation of WWRC administrative services

Moves appropriation from the Wilson Workforce and Rehabilitation Center to the Department for Aging and Rehabilitative Services to reflect current operations and the realignment of administrative services.

	2021	2022
Nongeneral Fund	\$1,552,683	\$1,552,683

Introduced Budget Non-Technical Changes

Align personal attendant services hourly pay with Medicaid rates

Increases the hourly rate of pay for personal care attendants employed by the Department for Aging and Rehabilitative Services (DARS) through the Personal Assistance Services (PAS) program to reflect the rates paid in the Medicaid program.

	2021	2022
General Fund	\$99,320	\$99,320

Wilson Workforce and Rehabilitation Center

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$4,802,341	\$21,691,993	\$20,036,608	58.80	222.20	281.00
2018 Appropriation	\$5,056,157	\$21,697,324	\$20,036,608	58.80	222.20	281.00
2019 Appropriation	\$5,317,714	\$20,537,354	\$20,374,166	58.80	193.20	252.00
2020 Appropriation	\$5,392,714	\$18,956,381	\$18,793,193	58.80	193.20	252.00
2021 Base Budget	\$5,392,714	\$18,956,381	\$18,755,159	58.80	193.20	252.00
2021 Intro Changes	\$249,990	(\$1,552,683)	(\$375,061)	0.00	0.00	0.00
2021 Total	\$5,642,704	\$17,403,698	\$18,380,098	58.80	193.20	252.00
2022 Base Budget	\$5,392,714	\$18,956,381	\$18,755,159	58.80	193.20	252.00
2022 Intro Changes	\$249,990	(\$1,552,683)	(\$375,061)	0.00	0.00	0.00
2022 Total	\$5,642,704	\$17,403,698	\$18,380,098	58.80	193.20	252.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$85,127	\$85,127

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$119,747	\$119,747

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$737	\$737

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$25)	(\$25)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$52,842	\$52,842

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$23)	(\$23)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,052	\$1,052

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,053)	(\$1,053)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$8,414)	(\$8,414)

Adjust appropriation to reflect consolidation of administrative services at DARS

Moves appropriation from the Wilson Workforce and Rehabilitation Center to the Department for Aging and Rehabilitative Services to reflect current operations and the realignment of administrative services.

	2021	2022
Nongeneral Fund	(\$1,552,683)	(\$1,552,683)

Department of Social Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$415,809,095	\$1,607,168,963	\$135,330,997
2018 Appropriation	\$420,181,314	\$1,631,832,563	\$134,973,511
2019 Appropriation	\$429,427,587	\$1,678,486,822	\$139,946,038
2020 Appropriation	\$433,983,740	\$1,710,266,240	\$142,359,627
2021 Base Budget	\$433,983,740	\$1,710,266,240	\$178,303,832
2021 Intro Changes	\$57,491,499	\$70,045,840	\$8,309,730
2021 Total	\$491,475,239	\$1,780,312,080	\$186,613,562
2022 Base Budget	\$433,983,740	\$1,710,266,240	\$178,303,832
2022 Intro Changes	\$65,965,166	(\$113,664,862)	\$10,647,515
2022 Total	\$499,948,906	\$1,596,601,378	\$188,951,347

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	615.21	1,216.29	1,831.50
2018 Appropriation	676.99	1,163.51	1,840.50
2019 Appropriation	624.00	1,198.50	1,822.50
2020 Appropriation	638.00	1,213.50	1,851.50
2021 Base Budget	638.00	1,213.50	1,851.50
2021 Intro Changes	15.00	11.00	26.00
2021 Total	653.00	1,224.50	1,877.50
2022 Base Budget	638.00	1,213.50	1,851.50
2022 Intro Changes	23.00	-139.00	-116.00
2022 Total	661.00	1,074.50	1,735.50

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$661,004	\$661,004
Nongeneral Fund	\$1,644,503	\$1,644,503

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$936,276	\$936,276
Nongeneral Fund	\$2,318,002	\$2,318,002

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$1,034,885)	2022 (\$1,034,885)
	Nongeneral Fund	(\$537,657)	(\$537,657)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$85,357	2022 \$85,357
	Nongeneral Fund	\$332,882	\$332,882
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$1,109)	2022 (\$1,109)
	Nongeneral Fund	(\$659)	(\$659)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$299,567	2022 \$299,567
	Nongeneral Fund	\$854,134	\$854,134
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$6,620)	2022 (\$6,620)
	Nongeneral Fund	(\$32,729)	(\$32,729)
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$670	2022 \$670
	Nongeneral Fund	(\$270)	(\$270)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$8,224	2022 \$8,224
	Nongeneral Fund	\$20,365	\$20,365
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$8,223)	2022 (\$8,223)
	Nongeneral Fund	(\$20,367)	(\$20,367)
Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state-supported local employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$71,739	2022 \$71,739
Adjust appropriation for centrally funded three percent salary increase for state-supported local employees			
Adjusts appropriation for the three percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 474 U. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$3,574,286	2022 \$3,574,286
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$12,794)	2022 (\$12,794)
Remove one-time funding for food banks			
Removes one-time Temporary Assistance for Needy Families (TANF) funding provided to food banks for child nutrition programs.	Nongeneral Fund	2021 (\$3,000,000)	2022 (\$3,000,000)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Remove one-time funding for VIEW program name change			2021	2022
Removes one-time funding provided to change the name of the Virginia Initiative for Employment not Welfare (VIEW) program to the Virginia Initiative for Education and Work (VIEW) program.		Nongeneral Fund	(\$150,000)	(\$150,000)
Appropriate nongeneral funds for local staff salary increases			2021	2022
Funds the nongeneral fund portion of the raise state-supported local employees received in Chapter 854.		Nongeneral Fund	\$8,880,443	\$8,880,443
Increase LIHEAP grant appropriation			2021	2022
Increases the low-income home energy assistance program appropriation to account for a federal increase in the grant amount.		Nongeneral Fund	\$4,500,000	\$4,500,000
Transfer funding and personnel between programs due to agency reorganization				
Transfers funding and positions between programs due to agency reorganization.				
Introduced Budget Non-Technical Changes				
Continue one-time funding for the Federation of Virginia Food Banks			2021	2022
Supports the Federation of Virginia Food Banks from the Temporary Assistance for Needy Families (TANF) block grant to strengthen outreach to food-insecure children throughout the Commonwealth.		Nongeneral Fund	\$3,000,000	\$0
Create a summer food program pilot			2021	2022
Creates a summer feeding pilot program using TANF funding. Provides \$50 on a family's EBT card each month during the summer for meals purchases.		Nongeneral Fund	\$7,773,299	\$5,052,950
Expand Temporary Assistance for Needy Families eligibility to persons convicted of drug-related felonies			2021	2022
Adds funding to provide Temporary Assistance for Needy Families benefits to people previously deemed ineligible to receive benefits because they had drug-related felonies on their record.		Nongeneral Fund	\$49,296	\$98,592
Fund United Community to provide additional wraparound services to low-income residents			2021	2022
Provides funding to United Community to expand the number of low-income families to whom the organization provides wraparound services.		Nongeneral Fund	\$700,000	\$700,000
Amend Definitions Related to Kinship to Add "Fictive Kin"				
Changes the definition of "kin" to include "fictive kin" for purposes of foster care placement. Fictive kin can include church members, neighbors, family friends, etc. The agency can absorb the estimated costs in this biennium.				
Appropriate funds to implement the foster care omnibus bill (SB1339, 2019 session)				
Provides funding to annualize personnel costs for positions created by Senate Bill 1339, 2019 General Assembly session.			2021	2022
		General Fund	\$457,057	\$457,057
		Nongeneral Fund	\$347,957	\$347,957
Continue Linking Systems of Care program			2021	2022
Provides general fund and positions to continue the Linking Systems of Care program after the expiration of the federal grant. This program focuses on early identification and intervention to lessen the impact of trauma, reduce the risk of further victimization and prevent involvement in juvenile or adult criminal justice systems.		General Fund	\$187,443	\$467,116
		Authorized Positions	3.00	3.00
Eliminate the TANF family cap			2021	2022
Removes the family cap restriction for families receiving Temporary Assistance for Needy Families (TANF) benefits. Children born more than ten months after their family begins receiving benefits will be able to be claimed as part of the family assistance unit.		General Fund	\$30,742	\$30,742
		Nongeneral Fund	\$667,934	\$667,934

Part B: Executive Biennial Budget - 2020-2022 Biennium

Fund adult licensing and child welfare unit licensing		2021	2022
Provides general fund dollars for the adult and child welfare licensing units in the second year. The programs currently share funding and other resources with the child licensing unit, which is scheduled to transfer to the Department of Education by July 1, 2021.			
General Fund		\$0	\$2,130,394
Authorized Positions		0.00	8.00
Fund an increase in relative support maintenance payments		2021	2022
Funds an increase for relative support payments for relatives caring for children outside the foster care system.			
Nongeneral Fund		\$8,457,600	\$8,457,600
Fund local departments of social services prevention services		2021	2022
Provides funding for local departments of social services to begin hiring staff and creating their prevention services departments in response to the federal Family First Prevention Services Act (FFPSA).			
General Fund		\$24,910,659	\$24,910,659
Nongeneral Fund		\$7,943,262	\$7,943,262
Increase TANF cash assistance benefits by five percent		2021	2022
Funds an increase of Temporary Assistance for Needy Families (TANF) cash benefits equal to five percent, effective July 1, 2020. Additionally, this package also funds the same increase for TANF Unemployed Parents (UP) recipients.			
General Fund		\$367,876	\$367,876
Nongeneral Fund		\$3,337,206	\$3,337,206
Provide prevention services for children and families		2021	2022
Provides evidence-based and trauma-informed mental health, substance use disorder, and in-home parent skill based training to children at imminent risk of entering foster care and their families. The reimbursable services are included in the federal title IV-E Prevention Services Clearinghouse.			
General Fund		\$8,410,050	\$8,410,050
Nongeneral Fund		\$8,410,050	\$8,410,050
Receive transferred sheltering coordinator position and funding from the Virginia Department of Emergency Management		2021	2022
Receives the sheltering coordinator position and responsibilities from the Virginia Department of Emergency Management. This position will facilitate activities related to state sheltering and is required to provide an annual report on those activities to the Governor and General Assembly.			
General Fund		\$115,600	\$115,600
Authorized Positions		1.00	1.00
Transfer administration of the federal Child Care Development Fund grant to the Department of Education		2021	2022
Transfers the responsibility of the federal Child Care Development Fund (CCDF) grant from the Department of Social Services to the Department of Education.			
General Fund		\$0	\$3,055,524
Nongeneral Fund		\$0	(\$181,071,751)
Authorized Positions		0.00	(150.00)
Adjust funding for the Temporary Assistance for Needy Families Unemployed Parents program		2021	2022
Decreases funding for the unemployed parent cash assistance program, based on a revised projection of the estimated 2020-2022 biennial costs.			
General Fund		(\$3,528,225)	(\$3,528,225)
Fund SNAP error rate payment		2021	2022
Provides the agency with the funding for the reinvestment of \$1.9 million resulting from the federal penalty for its Supplemental Nutrition Assistance Program (SNAP) payment error rate sanction.			
General Fund		\$1,903,760	\$0
Fund the child welfare forecast		2021	2022
Adds funding to cover the cost of providing foster care and adoption subsidy payments. Based on recent expenditure trends and the impact of child welfare policy changes, this amendment adjusts the appropriation to cover the necessary costs of providing payments to foster care and adoptive families.			
General Fund		\$722,339	\$722,339
Nongeneral Fund		\$4,128,395	\$4,128,395
Fund the Temporary Assistance for Needy Families forecast		2021	2022
Updates appropriation to properly account for the anticipated cost of providing mandated TANF benefits. Benefits include cash assistance payments, employment services and child care.			
Nongeneral Fund		(\$5,752,654)	(\$5,752,654)
Fund 2-1-1 VIRGINIA contract costs		2021	2022
Provides additional funding to fully fund the current 2-1-1 VIRGINIA contract costs.			
General Fund		\$153,614	\$153,614
Nongeneral Fund		\$187,751	\$187,751

Part B: Executive Biennial Budget - 2020-2022 Biennium

Fund child welfare systems improvements		2021	2022
Funds improvements to the child welfare systems in order to combine the four current case management systems and automate Title IV-E foster care expenditures.			
General Fund		\$2,002,905	\$8,327,506
Nongeneral Fund		\$832,866	\$6,544,935
Fund emergency shelter management software and application		2021	2022
Funds the procurement of an emergency shelter management system to be integrated with the Virginia Department of Emergency Management's web emergency operations center (WebEOC). This package also funds the creation of a public-facing application that will provide shelter details during declared disasters.			
General Fund		\$492,800	\$154,000
Nongeneral Fund		\$627,200	\$196,000
Fund the replacement of the agency licensing system		2021	2022
Funds the replacement of the licensing system, background investigation system, and central registry system with a modular system that integrates digital technologies with no code/low code development.			
General Fund		\$2,220,134	\$431,638
Nongeneral Fund		\$3,196,616	\$68,362
Replace legacy IT systems with an enterprise platform solution		2021	2022
Funds the replacement of the Virginia case management system and other legacy systems with a modular enterprise platform solution.			
General Fund		\$1,102,500	\$1,890,000
Nongeneral Fund		\$1,347,500	\$2,310,000
Fund an evaluation team for evidence-based practices		2021	2022
Provides funding and positions to create an evidence-based practices evaluation team. An evaluation team is required by the federal Family First Prevention Services Act (FFPSA) to ensure that the provision of evidence-based practices provided to children and families are producing the desired outcomes to improve the safety, permanency and well-being of children.			
General Fund		\$801,328	\$765,187
Nongeneral Fund		\$801,328	\$765,187
Authorized Positions		20.00	20.00
Implement Family First evidence-based services		2021	2022
Supports start-up fees, program development, curriculum materials, and implementation and sustainability supports for evidence-based programming through the federal Family First Prevention Services Act (FFPSA). This includes funding for two additional staff to oversee the statewide contracts for evidence based prevention services.			
General Fund		\$1,074,500	\$1,074,500
Nongeneral Fund		\$1,074,500	\$1,074,500
Authorized Positions		2.00	2.00
Improve planning and operations of state-run emergency shelters		2021	2022
Establishes a robust shelter training program of blended learning via online media and traditional in-person teaching for state agency personnel across the Commonwealth in order to develop a state workforce for comprehensive support of local and state sheltering. Additionally, this package establishes a review and update cycle of state shelter sites.			
General Fund		\$188,945	\$152,117
Nongeneral Fund		\$240,475	\$193,603
Use anticipated balances in the auxiliary grant program to increase rates			
Increases the auxiliary grant by \$80 beginning July 1, 2020. This action, when coupled with the required \$12 SSI increase that will occur January 1, 2019, will raise the current grant rate by \$92 or approximately seven percent. Based on the most recent cost and population projections, the recommended increase is expected to cost approximately \$3.3 million general fund; however, this increase can be offset by expected balances in the program.			
Account for redesign of COMPASS 1115 waiver		2021	2022
Removes funding for systems upgrades related to the Medicaid 1115 waiver.			
Nongeneral Fund		(\$4,200,000)	(\$4,200,000)
Adjust local staff minimum salary to stabilize workforce		2021	2022
Increases local salary minimums in order to address turnover rates at local departments. Also adds a three percent compression increase.			
General Fund		\$9,035,366	\$9,035,366
Nongeneral Fund		\$9,142,442	\$9,142,442

Part B: Executive Biennial Budget - 2020-2022 Biennium

Fund foster care and adoptions cost of living adjustments			2021	2022
Raises maximum maintenance payments made to foster family homes on behalf of foster children by five percent. Appropriation Act language requires an automatic adjustment for inflation be applied to the maximum room and board rates paid to foster parents in the fiscal year following a state employee pay raise. Because state employees received up to a five percent raise in June 2019, this addendum provides a similar percent increase to foster care rates. This increase is also assumed for adoption subsidy funding to ensure that adoption subsidies keep pace with foster family rates and to avoid any disincentives to adoption.		General Fund	\$2,262,173	\$2,262,173
		Nongeneral Fund	\$1,784,235	\$1,784,235
Fund transit passes for working families			2021	2022
Provides funding to the Virginia Transit Association to offer competitive grants to public transit companies in order to provide transit passes to low-income families.		Nongeneral Fund	\$1,000,000	\$1,000,000
Increase funding for emergency and diversionary assistance			2021	2022
Adds additional funding for emergency and diversionary assistance for families at risk of becoming eligible for Temporary Assistance for Needy Families (TANF) cash assistance. This is funding provided for one-time emergency situations.		General Fund	\$6,441	\$6,441
		Nongeneral Fund	\$139,935	\$139,935
Add language to direct a study of the public assistance benefits cliff				
Adds language to the Appropriation Act directing the Department of Social Services to study the resource cliff faced by families receiving public assistance when income increases enough to reduce or terminate the family's eligibility for public assistance.				
Establish language governing state-managed sheltering responsibilities				
Adds language directing the Department of Social Services to develop a model state sheltering plan and determine and document the specifications of all goods and services required in the event of state shelter activation. There is corresponding language at the Virginia Department of Emergency Management and the Department of General Services.				
Require written notice of modifications to public guidance documents and state plans				
Adds language to require the Department of Social Services to provide notice to the Governor when modifying public guidance documents, handbooks, and manuals.				

Virginia Board for People with Disabilities

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$207,282	\$1,725,252	\$901,544	0.60	8.40	9.00
2018 Appropriation	\$201,837	\$1,725,350	\$1,009,597	0.60	8.40	9.00
2019 Appropriation	\$248,542	\$1,725,350	\$939,783	0.60	8.40	9.00
2020 Appropriation	\$254,977	\$1,725,350	\$939,783	1.60	8.40	10.00
2021 Base Budget	\$254,977	\$1,725,350	\$1,059,041	1.60	8.40	10.00
2021 Intro Changes	(\$17,373)	\$330,532	\$40,956	0.00	0.00	0.00
2021 Total	\$237,604	\$2,055,882	\$1,099,997	1.60	8.40	10.00
2022 Base Budget	\$254,977	\$1,725,350	\$1,059,041	1.60	8.40	10.00
2022 Intro Changes	(\$17,373)	\$130,532	\$40,956	0.00	0.00	0.00
2022 Total	\$237,604	\$1,855,882	\$1,099,997	1.60	8.40	10.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.			2021	2022
		General Fund	\$1,047	\$1,047

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

		2021	2022
Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$1,473	\$1,473

Adjust appropriation for centrally funded changes to agency information technology costs

		2021	2022
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$20,443)	(\$20,443)

Adjust appropriation for centrally funded changes to agency rental costs

		2021	2022
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$9,400)	(\$9,400)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

		2021	2022
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$237	\$237

Adjust appropriation for centrally funded changes to state health insurance premiums

		2021	2022
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$789	\$789

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

		2021	2022
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$7	\$7

Adjust appropriation for centrally funded retirement rate changes

		2021	2022
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$13	\$13

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

		2021	2022
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$13)	(\$13)

Adjust appropriation for centrally funded workers' compensation premium changes

		2021	2022
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$1)	(\$1)

Adjust appropriation to reflect agency operations

		2021	2022
Provides the board with federal appropriation sufficient to support anticipated agency operations and expend available federal revenue that will expire by the end of FY 2021. The additional grant funding will be used to support one-year grants to community partners that will not create any on-going obligations to the Commonwealth.	Nongeneral Fund	\$330,532	\$130,532

Introduced Budget Non-Technical Changes

Fund unavoidable increases in shared services contract costs

		2021	2022
Funds the increased cost of administrative services being provided by the Department for Aging and Rehabilitative Services.	General Fund	\$8,918	\$8,918

Department for the Blind and Vision Impaired

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$6,335,907	\$68,534,863	\$15,581,719	62.60	92.40	155.00
2018 Appropriation	\$5,923,019	\$65,654,765	\$15,489,245	62.60	92.40	155.00
2019 Appropriation	\$6,138,137	\$66,229,439	\$19,154,396	62.60	92.40	155.00
2020 Appropriation	\$6,532,746	\$66,519,439	\$19,331,005	62.60	92.40	155.00
2021 Base Budget	\$6,532,746	\$66,519,439	\$20,344,451	62.60	92.40	155.00
2021 Intro Changes	\$4,237,452	\$1,453,109	\$178,290	0.00	0.00	0.00
2021 Total	\$10,770,198	\$67,972,548	\$20,522,741	62.60	92.40	155.00
2022 Base Budget	\$6,532,746	\$66,519,439	\$20,344,451	62.60	92.40	155.00
2022 Intro Changes	\$4,237,452	\$2,953,109	\$178,290	0.00	0.00	0.00
2022 Total	\$10,770,198	\$69,472,548	\$20,522,741	62.60	92.40	155.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$0	\$0
2021 Total	\$0	\$0	\$0	\$0
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$1,223,500	\$1,223,500
2022 Total	\$0	\$0	\$1,223,500	\$1,223,500

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$68,005	\$68,005

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$99,704	\$99,704

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$231,793	\$231,793

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$6,654	\$6,654

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$41)	(\$41)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums

		2021	2022
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$33,631	\$33,631

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

		2021	2022
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$251)	(\$251)

Adjust appropriation for centrally funded retirement rate changes

		2021	2022
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$877	\$877

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

		2021	2022
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$876)	(\$876)

Adjust appropriation for centrally funded workers' compensation premium changes

		2021	2022
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$4,887	\$4,887

Adjust appropriation to reflect current services

		2021	2022
Adjusts the agency's budget to reflect current operations. Appropriation and positions are moved between service areas to ensure that all agency employees and services are properly budgeted. In addition, additional nongeneral fund appropriation is provided to reflect anticipated revenues. The appropriation changes provided for in this action are not expected to have any impact on services or future general fund need.	Nongeneral Fund	\$1,453,109	\$2,953,109

Introduced Budget Non-Technical Changes

Increase workforce services for vision impaired individuals

		2021	2022
Provides additional general fund support for vocational rehabilitation service provided to Virginians who are blind, vision impaired or DeafBlind. These dollars will serve as matching and maintenance of effort (MOE) dollars for the federal vocational rehabilitation grant.	General Fund	\$3,083,020	\$3,083,020

Maintain independent living teachers for blind, vision impaired, or DeafBlind individuals

		2021	2022
Backfills funding for agency rehabilitation teacher positions that were left vacant due to lost federal revenue and increasing costs. These teachers instruct vision impaired individuals on daily living skills allowing them to enhance their quality of life and to retain their independence.	General Fund	\$397,842	\$397,842

Fund unavoidable increases in shared services contract costs

		2021	2022
Funds the increased cost of administrative services being provided by the Department for Aging and Rehabilitative Services.	General Fund	\$312,207	\$312,207

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Improve campus infrastructure

		2021	2022
Funds improvements, such as lighting and sidewalks, to the Department for the Blind and Vision Impaired's 36 acre Azalea Avenue campus.	Bond Proceeds	\$0	\$1,223,500

Virginia Rehabilitation Center for the Blind and Vision Impaired

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$351,491	\$2,571,709	\$2,050,592	0.00	26.00	26.00
2018 Appropriation	\$342,248	\$2,571,803	\$2,050,592	0.00	26.00	26.00
2019 Appropriation	\$341,944	\$2,668,620	\$2,035,788	0.00	26.00	26.00
2020 Appropriation	\$341,944	\$2,718,620	\$2,085,788	0.00	26.00	26.00
2021 Base Budget	\$341,944	\$2,718,620	\$2,246,492	0.00	26.00	26.00
2021 Intro Changes	\$12,164	\$0	\$9,128	0.00	0.00	0.00
2021 Total	\$354,108	\$2,718,620	\$2,255,620	0.00	26.00	26.00
2022 Base Budget	\$341,944	\$2,718,620	\$2,246,492	0.00	26.00	26.00
2022 Intro Changes	\$12,164	\$0	\$9,128	0.00	0.00	0.00
2022 Total	\$354,108	\$2,718,620	\$2,255,620	0.00	26.00	26.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$3,108	\$3,108

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$4,372	\$4,372

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$2,639	\$2,639

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$268	\$268

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$16	\$16

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$1,649	\$1,649

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		<u>2021</u>	<u>2022</u>
	General Fund	\$59	\$59

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded retirement rate changes		2021	2022
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$38	\$38
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes		2021	2022
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$39)	(\$39)
Adjust appropriation for centrally funded workers' compensation premium changes		2021	2022
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$54	\$54
Adjust appropriation to reflect current services			
Adjusts the agency's budget to reflect current operations. Appropriation and positions are moved between service areas to ensure that all agency employees and services are properly budgeted. The appropriation changes provided for in this action are not expected to have any impact on services or future general fund need.			

OFFICE OF NATURAL RESOURCES

THE HONORABLE MATTHEW STRICKLER, SECRETARY OF NATURAL RESOURCES



The Secretary of Natural Resources advises the Governor on natural resources and energy issues and works to advance the Governor's top environmental priorities. The Secretary oversees agencies that protect, manage, and restore the Commonwealth's natural and historic resources. The Secretary's office and all of the natural resources agencies work together to uphold the provisions of Article XI of the Virginia Constitution.

OFFICE OF NATURAL RESOURCES INCLUDES:

Secretary of Natural Resources	Department of Conservation and Recreation
Department of Environmental Quality	Department of Game and Inland Fisheries
Department of Historic Resources	Marine Resources Commission

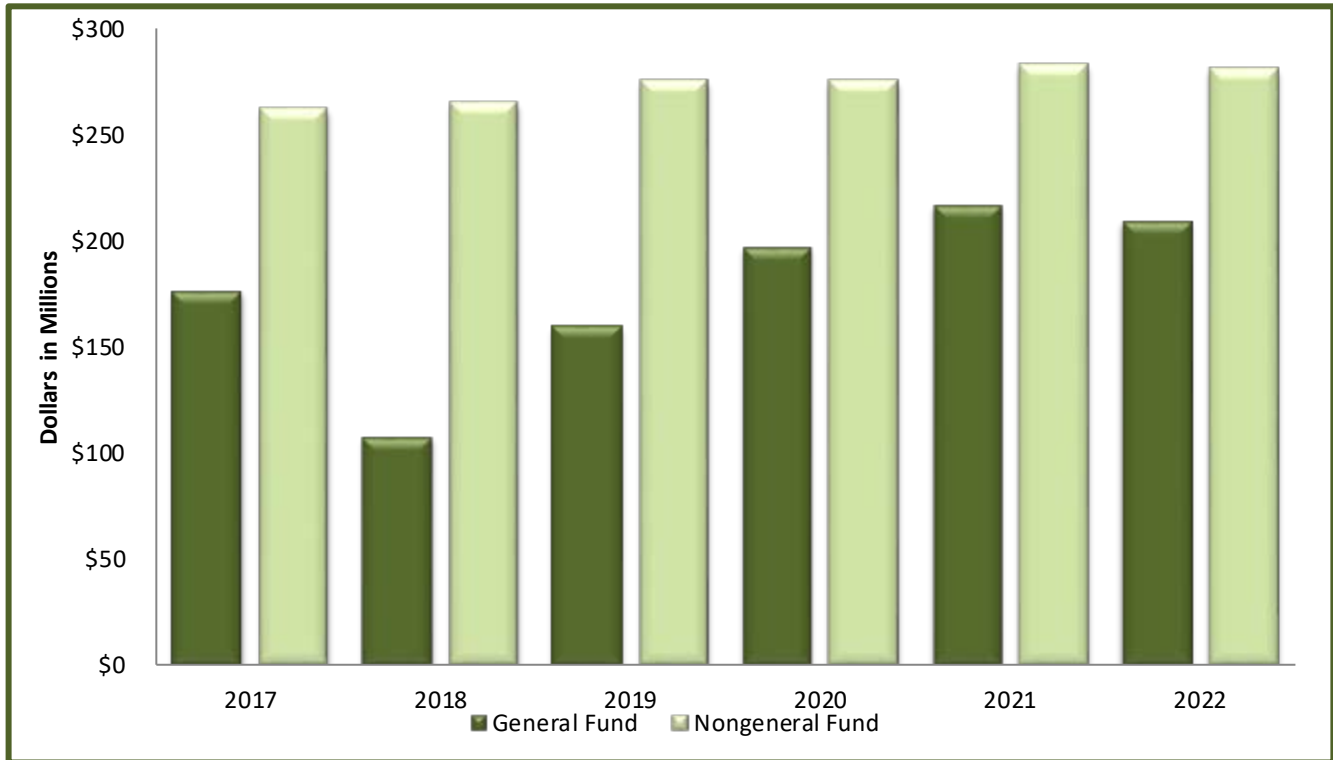
OPERATING SUMMARY FOR THE OFFICE OF NATURAL RESOURCES (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$196.5	\$20.2	\$216.7	\$196.5	\$13.1	\$209.7
Special	\$45.4	\$1.7	\$47.1	\$45.4	\$1.6	\$47.0
Commonwealth Transportation	\$0.4	\$0.0	\$0.4	\$0.4	\$0.0	\$0.4
Enterprise	\$13.0	\$0.1	\$13.1	\$13.0	\$0.1	\$13.1
Trust and Agency	\$37.9	\$0.4	\$38.3	\$37.9	\$0.4	\$38.3
Dedicated Special	\$95.8	\$23.3	\$119.1	\$95.8	\$22.2	\$118.0
Federal	\$83.1	(\$18.8)	\$64.3	\$83.1	(\$18.8)	\$64.3
	\$472.1	\$26.9	\$499.0	\$472.1	\$18.6	\$490.7

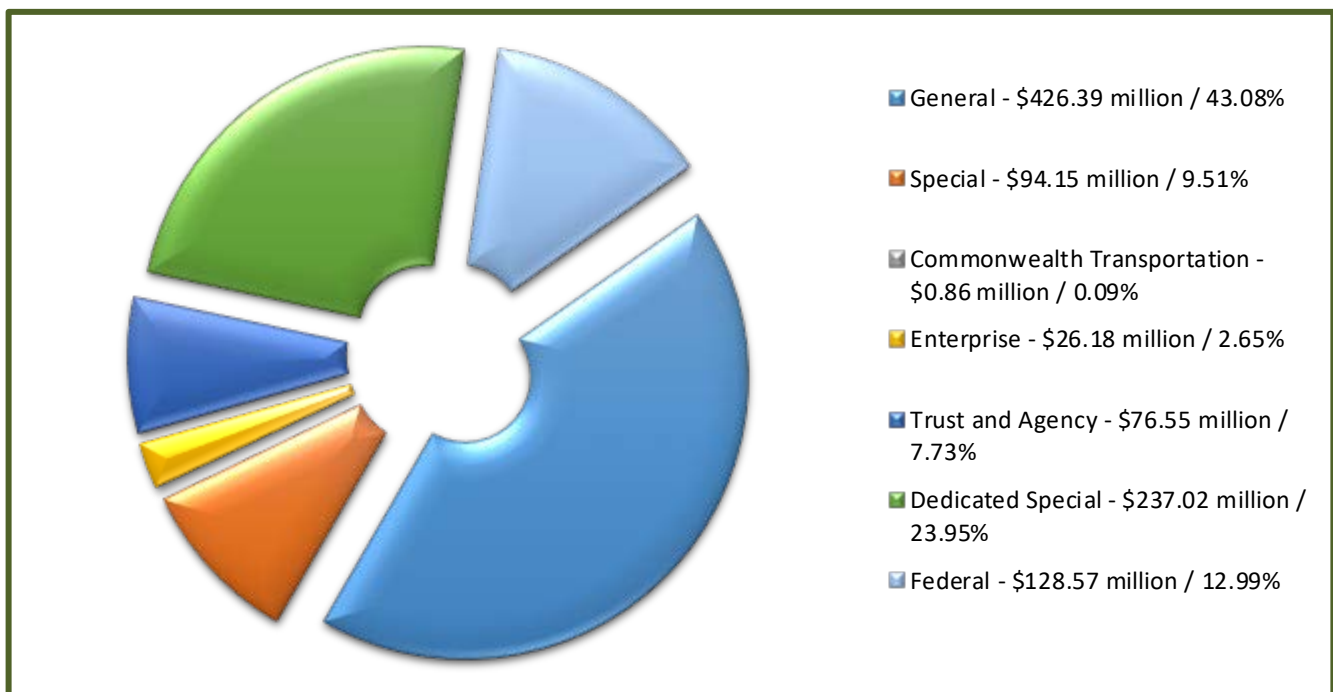
AUTHORIZED POSITIONS FOR THE OFFICE OF NATURAL RESOURCES

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	1,001.50	11.00	1,012.50	1,001.50	11.00	1,012.50
Nongeneral Fund	1,152.00	5.00	1,157.00	1,152.00	5.00	1,157.00
	2,153.50	16.00	2,169.50	2,153.50	16.00	2,169.50

Office of Natural Resources Operating Budget History



Financing of the Office of Natural Resources Based on 2020-2022 Biennium Proposed Operating Budget



Secretary of Natural Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$587,130	\$100,000	\$640,028	5.00	0.00	5.00
2018 Appropriation	\$587,173	\$100,000	\$640,028	5.00	0.00	5.00
2019 Appropriation	\$609,254	\$102,699	\$668,722	5.00	0.00	5.00
2020 Appropriation	\$609,254	\$102,699	\$668,722	5.00	0.00	5.00
2021 Base Budget	\$609,254	\$102,699	\$649,339	5.00	0.00	5.00
2021 Intro Changes	\$31,685	\$4,793	\$27,177	0.00	0.00	0.00
2021 Total	\$640,939	\$107,492	\$676,516	5.00	0.00	5.00
2022 Base Budget	\$609,254	\$102,699	\$649,339	5.00	0.00	5.00
2022 Intro Changes	\$31,685	\$4,793	\$27,177	0.00	0.00	0.00
2022 Total	\$640,939	\$107,492	\$676,516	5.00	0.00	5.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$5,698	\$5,698
Nongeneral Fund	\$2,024	\$2,024

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$13,608	\$13,608
Nongeneral Fund	\$2,847	\$2,847

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$6,430	\$6,430

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$3,335	\$3,335

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$366)	(\$366)
Nongeneral Fund	(\$74)	(\$74)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1	\$1
Nongeneral Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$3,000	\$3,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$8)	(\$8)
Nongeneral Fund	(\$3)	(\$3)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$119	\$119
Nongeneral Fund	\$25	\$25

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$119)	(\$119)
Nongeneral Fund	(\$25)	(\$25)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$13)	(\$13)

Department of Conservation and Recreation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$118,994,799	\$50,292,668	\$41,395,304	412.50	39.50	452.00
2018 Appropriation	\$49,922,661	\$50,292,668	\$40,969,329	408.50	39.50	448.00
2019 Appropriation	\$79,394,004	\$55,161,596	\$52,279,943	416.50	42.50	459.00
2020 Appropriation	\$134,811,754	\$55,046,852	\$52,308,040	420.50	44.50	465.00
2021 Base Budget	\$134,811,754	\$55,046,852	\$50,661,566	420.50	44.50	465.00
2021 Intro Changes	(\$2,528,938)	\$911,962	\$1,094,322	7.00	2.00	9.00
2021 Total	\$132,282,816	\$55,958,814	\$51,755,888	427.50	46.50	474.00
2022 Base Budget	\$134,811,754	\$55,046,852	\$50,661,566	420.50	44.50	465.00
2022 Intro Changes	(\$7,867,804)	\$911,962	\$1,094,322	7.00	2.00	9.00
2022 Total	\$126,943,950	\$55,958,814	\$51,755,888	427.50	46.50	474.00

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$8,357,130	\$133,058,000	\$141,415,130
2021 Total	\$0	\$8,357,130	\$133,058,000	\$141,415,130
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$482,729	\$482,729
Nongeneral Fund	\$77,307	\$77,307

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly

	2021	2022
General Fund	\$679,063	\$679,063
Nongeneral Fund	\$108,757	\$108,757

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$753,351	\$753,351
	Nongeneral Fund	\$269,117	\$269,117

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$138,652)	(\$138,652)
	Nongeneral Fund	\$140,696	\$140,696

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$21,199	\$21,199
	Nongeneral Fund	(\$34,942)	(\$34,942)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$7,032	\$7,032

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$118	\$118
	Nongeneral Fund	(\$3,293)	(\$3,293)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$289,301	\$289,301
	Nongeneral Fund	\$39,031	\$39,031

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,235	\$6,235
	Nongeneral Fund	\$164	\$164

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$236	\$236
	Nongeneral Fund	(\$729)	(\$729)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$5,966	\$5,966
	Nongeneral Fund	\$955	\$955

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$5,966)	(\$5,966)
	Nongeneral Fund	(\$955)	(\$955)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$3,379	\$3,379

Eliminate one-time appropriation provided to the Dam Safety, Flood Prevention and Protection Assistance Fund

Removes appropriation provided to the Dam Safety, Flood Prevention and Protection Assistance Fund for one-time projects related to College Lake Dam and Cherrystone and Roaring Fork Dams.		2021	2022
	General Fund	(\$5,100,000)	(\$5,100,000)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Remove funding for plan development of bike facilities at First Land State Park			
Eliminates funding provided to develop a plan to expand bike facilities at First Landing State Park.			
General Fund		<u>2021</u> (\$50,000)	<u>2022</u> (\$50,000)
Remove funding for the Mendota Trail Project			
Eliminates one-time funding provided for the Mendota Trail Project.			
General Fund		<u>2021</u> (\$50,000)	<u>2022</u> (\$50,000)
Remove one-time deposit to the Water Quality Improvement Fund			
Removes the one-time deposit to the Water Quality Improvement Fund associated with the FY 2018 excess general fund revenue collections and discretionary year-end general fund balances.			
General Fund		<u>2021</u> (\$73,757,699)	<u>2022</u> (\$73,757,699)
Realign appropriation to reflect anticipated revenue and expenditures			
Shifts appropriation between service areas to coincide with anticipated revenue and expenditure patterns. This action is a zero-sum, technical amendment.			
Reallocate funding for Breaks Interstate Park to the correct service area			
Transfers appropriation provided for Breaks Interstate Park to the proper service area. This action is a zero-sum, technical amendment.			
Reallocate positions across the agency			
Transfers positions across service areas to better align the budget with the agency's organization. This action is a zero-sum, technical amendment.			
Introduced Budget Non-Technical Changes			
Provide support for state park public highway signage			
Increases nongeneral fund appropriation for state park highway signage. The appropriation is supported by a transfer from the Commonwealth Transportation Fund authorized under a separate amendment under the Department of Transportation.			
Nongeneral Fund		<u>2021</u> \$80,000	<u>2022</u> \$80,000
Establish a dam safety lead engineer position			
Provides support for a lead engineer position in the Dam Safety and Floodplain Management Program.			
General Fund		<u>2021</u> \$170,758	<u>2022</u> \$170,758
Authorized Positions		<u>2021</u> 1.00	<u>2022</u> 1.00
Increase dam safety floodplain management positions			
Provides for additional floodplain management positions to assist Virginia's residents, localities, and state and federal partners, and to ensure compliance with the National Flood Insurance Program.			
General Fund		<u>2021</u> \$229,637	<u>2022</u> \$229,637
Authorized Positions		<u>2021</u> 2.00	<u>2022</u> 2.00
Provide for a soil and water agricultural nutrient management planner			
Provides federal appropriation to support a soil and water agricultural nutrient management planner.			
Nongeneral Fund		<u>2021</u> \$114,820	<u>2022</u> \$114,820
Authorized Positions		<u>2021</u> 1.00	<u>2022</u> 1.00
Provide support for soil and water resource management planning			
Provides federal appropriation to support the Resource Management Plan (RMP) Program.			
Nongeneral Fund		<u>2021</u> \$121,034	<u>2022</u> \$121,034
Authorized Positions		<u>2021</u> 1.00	<u>2022</u> 1.00
Direct the required deposit to the Water Quality Improvement Fund from the FY 2019 general fund surplus			
Provides general fund appropriation for the mandatory deposit to the Water Quality Improvement Fund (WQIF) associated with the FY 2019 year-end surplus designated for deposit to the WQIF and WQIF Reserve.			
General Fund		<u>2021</u> \$47,025,697	<u>2022</u> \$0
GF Resources		<u>2021</u> \$47,025,697	<u>2022</u> \$0
Provide a supplemental deposit to the Water Quality Improvement Fund			
Provides an additional deposit to the Water Quality Improvement Fund (WQIF). Of the amount provided, \$39.6 million is designated for the Virginia Natural Resources Commitment Fund, a subfund of WQIF, of which \$35.0 million is for the implementation of Agricultural Best Management Practices (BMP) and \$4.6 million is for the Soil and Water Conservation Districts to assist in the implementation of the BMPs.			
General Fund		<u>2021</u> \$0	<u>2022</u> \$41,820,000

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Authorize additional positions Increases the agency's authorized employment level to accomodate a telecommunications coordinator and a network support technician. The agency is converting contractor positions to classified positions utilizing existing resources.	Authorized Positions	<u>2021</u> 2.00	<u>2022</u> 2.00
Provide funding for management of Green Pastures Recreation Area Provides appropriation for the management of Green Pastures Recreation Area which will serve as an extension of Douthat State Park.	General Fund Authorized Positions	<u>2021</u> \$342,678 2.00	<u>2022</u> \$209,509 2.00
Increase funding for dam rehabilitation projects Provides increased appropriation for the Dam Safety, Flood Prevention, and Protection Assistance Fund.	General Fund	<u>2021</u> \$10,000,000	<u>2022</u> \$10,000,000
Increase funding for the Virginia Land Conservation Fund Provides additional appropriation for deposit to the Virginia Land Conservation Fund bringing total funding to \$20.0 million each year.	General Fund	<u>2021</u> \$15,500,000	<u>2022</u> \$15,500,000
Provide for preventative maintenance needs at state parks Provides funding to support preventative maintenance needs at state parks including facility and infrastructure repairs that do not qualify as capital expenses.	General Fund	<u>2021</u> \$500,000	<u>2022</u> \$500,000
Support state park operations Increases funding to support state park operations including maintenance, supplies, and additional wage staff.	General Fund	<u>2021</u> \$556,000	<u>2022</u> \$556,000
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Address critical infrastructure and residence needs Provides bond authorization for the department to make critical infrastructure repairs and to add staff residences at various state parks.	Bond Proceeds	<u>2021</u> \$25,000,000	<u>2022</u> \$0
Address shoreline erosion at state parks Provides bond authorization for the department to stablize shorelines and address erosion at various state parks.	Bond Proceeds	<u>2021</u> \$5,000,000	<u>2022</u> \$0
Aquire land for state parks Provides nongeneral fund appropriation to support the aquisition of state park lands.	Nongeneral Fund	<u>2021</u> \$309,802	<u>2022</u> \$0
Construct new cabins at state parks Provides bond authorization for the department to construct new cabins across its state parks.	Bond Proceeds	<u>2021</u> \$41,900,000	<u>2022</u> \$0
Provide support for the aquisition of natural area preserves Provides nongeneral fund appropriation to support the aquisition of natural area preserves.	Nongeneral Fund	<u>2021</u> \$6,547,328	<u>2022</u> \$0
Renovate existing cabins Provides bond authorization for the department to renovate existing cabins.	Bond Proceeds	<u>2021</u> \$31,158,000	<u>2022</u> \$0
Renovate various revenue generating facilities at state parks Provides bond authorization to renovate various revenue generating facilities at state parks, including campgrounds, retail centers, parking facilities, picnic shelters, playgrounds, and boating facilities.	Bond Proceeds	<u>2021</u> \$10,000,000	<u>2022</u> \$0

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Repair Soil and Water Conservation District Dams			2021	2022
Provides bond authorization for the department to modify, upgrade, or rehabilitate dams owned or maintained by the department and the Virginia Soil and Water Conservation Districts.		Bond Proceeds	\$20,000,000	\$0
Support improvements at Belle Isle State Park			2021	2022
Provides additional nongeneral fund appropriation to allow the department to accept donations to renovate and furnish Belle Isle State Park Mansion at the park.		Nongeneral Fund	\$1,500,000	\$0

Department of Environmental Quality

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$40,764,599	\$134,600,472	\$80,100,101	408.50	564.50	973.00
2018 Appropriation	\$39,560,090	\$137,158,047	\$80,100,101	408.50	564.50	973.00
2019 Appropriation	\$60,361,783	\$139,960,369	\$82,982,815	408.50	564.50	973.00
2020 Appropriation	\$40,901,658	\$139,960,369	\$83,566,890	413.50	564.50	978.00
2021 Base Budget	\$40,901,658	\$139,960,369	\$82,731,148	413.50	564.50	978.00
2021 Intro Changes	\$17,010,031	\$1,895,930	\$10,882,241	0.00	0.00	0.00
2021 Total	\$57,911,689	\$141,856,299	\$93,613,389	413.50	564.50	978.00
2022 Base Budget	\$40,901,658	\$139,960,369	\$82,731,148	413.50	564.50	978.00
2022 Intro Changes	\$18,119,765	\$1,895,930	\$11,641,741	0.00	0.00	0.00
2022 Total	\$59,021,423	\$141,856,299	\$94,372,889	413.50	564.50	978.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$525,670	\$525,670
	Nongeneral Fund	\$687,005	\$687,005

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$745,957	\$745,957
	Nongeneral Fund	\$966,415	\$966,415

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$435,189	\$435,189
	Nongeneral Fund	\$100,848	\$100,848

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$199,500)	(\$199,500)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$5,254)	(\$5,254)
	Nongeneral Fund	(\$591)	(\$591)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$235	\$235
Nongeneral Fund	\$480	\$480

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$262,635	\$262,635
Nongeneral Fund	\$322,058	\$322,058

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$14,036	\$14,036
Nongeneral Fund	\$19,112	\$19,112

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$31)	(\$31)
Nongeneral Fund	\$102	\$102

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$6,553	\$6,553
Nongeneral Fund	\$8,490	\$8,490

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$6,554)	(\$6,554)
Nongeneral Fund	(\$8,489)	(\$8,489)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$13,597	\$13,597

Correct appropriation split between two nongeneral funds

Corrects the appropriation split between two nongeneral funds to ensure the proper recording of expenditures. This amendment is a technical adjustment and zero-sum.

Establish appropriation in the Virginia Water Facilities Revolving Loan Fund for required annual transfer

Builds into the budget an annual transfer that otherwise would be completed administratively. Establishes appropriation in the Environmental Financial Assistance program for the Virginia Water Facilities Revolving Loan Fund. This amendment is a technical adjustment and zero-sum.

Realign dedicated special revenue nongeneral fund appropriation

Realigns the agency's dedicated special revenue nongeneral fund appropriation to reflect projected expenditure patterns across programs and service areas within this nongeneral fund group. This amendment is a technical adjustment and zero-sum.

Realign federal appropriation

Realigns available federal dollars between programs to reflect anticipated expenditure patterns. This amendment is a technical adjustment and zero-sum.

Realign general fund appropriation to reflect current expenditure patterns

Realigns the agency's general fund appropriation to reflect current expenditure patterns. This amendment is a technical adjustment and zero-sum.

Realign positions to reflect program alignment

Realigns positions within the agency to reflect actual program alignment. This amendment is a technical adjustment and zero-sum.

Part B: Executive Biennial Budget - 2020-2022 Biennium

Realign special nongeneral fund appropriation

Realigns the agency's special fund appropriation to reflect projected expenditure patterns across programs and service areas within this nongeneral fund group. This amendment is a technical adjustment and zero-sum.

Introduced Budget Non-Technical Changes

Enhance water protection permitting capacity

Provides funding to increase operational capacity for the agency to carry out water permitting activities, including pollutant discharge elimination system permits, pollution abatement permits, water protection permits, ground water withdrawal permits, and surface water withdrawal permits.

	2021	2022
General Fund	\$822,000	\$1,644,000

Increase biosolids program capacity

Provides support for positions to reduce delays and backlog in biosolids permitting.

	2021	2022
General Fund	\$449,400	\$449,400

Provide funding for restoration and protection of the Chesapeake Bay

Provides funding for two positions to provide technical assistance for localities to implement the Chesapeake Bay Preservation Act and to offset adjustments in federal funding for nutrient reduction projects.

	2021	2022
General Fund	\$386,646	\$504,380

Improve solid waste permit program efficiency

Provides funding to increase permitting capacity in the non-hazardous solid waste program.

	2021	2022
General Fund	\$1,000,000	\$1,000,000

Provide additional funding for air and water monitoring and compliance activities

Provides support to fund 15 unfilled vacancies, equipment, and contractual work for the agency's air and water monitoring and compliance activities. Funding will support the purchase of equipment through the state's Master Equipment Lease Program.

	2021	2022
General Fund	\$5,759,152	\$5,929,152

Provide funding for environmental justice and outreach initiatives

Provides funding for 18 positions and contract work to support environmental justice and outreach in the agency's overall communications strategy.

	2021	2022
General Fund	\$2,695,000	\$2,695,000

Provide funding for positions to support the agency's regulatory activities

Provides funding for 15 positions to support the agency's regulatory activities in air, water and land protection.

	2021	2022
General Fund	\$2,327,500	\$2,327,500

Provide funding to enhance permitting capacity in water and land permitting programs

Provides support to fund nine unfilled positions and contractual work to reduce backlogs in land and water program activities, including water protection permitting, land permitting, and stormwater plan review.

	2021	2022
General Fund	\$1,839,500	\$1,839,500

Remove funding for Buchanan Creek study

Removes funding and budget language for a completed study on environmental concerns in the upper reaches of Buchannan Creek, a tributary of the Western Branch of the Lynnhaven River in Virginia Beach.

	2021	2022
General Fund	(\$250,000)	(\$250,000)

Remove funding for the Roanoke River Bi-State Commission and the Roanoke River Basin Advisory Committee

Removes funding for expenses related to Virginia's participation in the Roanoke River Bi-State Commission and Roanoke River Basin Advisory Committee.

	2021	2022
General Fund	(\$11,200)	(\$11,200)

Remove Regional Greenhouse Gas Initiative language restrictions

Removes budget language which limits the use of funds for participation in the Regional Greenhouse Gas Initiative, or the expenditure of any proceeds resulting from participation in a climate compact without express legislative approval. This is a language-only amendment.

Department of Game and Inland Fisheries

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$62,809,733	\$39,740,926	0.00	496.00	496.00
2018 Appropriation	\$0	\$62,833,365	\$39,740,926	0.00	496.00	496.00
2019 Appropriation	\$0	\$63,831,765	\$38,243,753	0.00	496.00	496.00
2020 Appropriation	\$0	\$64,761,765	\$38,243,753	0.00	496.00	496.00
2021 Base Budget	\$0	\$64,761,765	\$38,686,133	0.00	496.00	496.00
2021 Intro Changes	\$0	\$3,190,337	\$2,385,125	0.00	0.00	0.00
2021 Total	\$0	\$67,952,102	\$41,071,258	0.00	496.00	496.00
2022 Base Budget	\$0	\$64,761,765	\$38,686,133	0.00	496.00	496.00
2022 Intro Changes	\$0	\$2,079,696	\$2,385,125	0.00	0.00	0.00
2022 Total	\$0	\$66,841,461	\$41,071,258	0.00	496.00	496.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$9,250,000	\$0	\$9,250,000
2021 Total	\$0	\$9,250,000	\$0	\$9,250,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$9,250,000	\$0	\$9,250,000
2022 Total	\$0	\$9,250,000	\$0	\$9,250,000

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$603,098	\$603,098

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$848,386	\$848,386

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$372,111	\$372,111

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$137,897)	(\$137,897)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$45,213	\$45,213

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Adjust appropriation for centrally funded changes to state health insurance premiums

		2021	2022
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$359,353	\$359,353

Adjust appropriation for centrally funded information technology auditors and security officers

		2021	2022
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$47,238)	(\$47,238)

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

		2021	2022
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$25)	(\$25)

Adjust appropriation for centrally funded retirement rate changes

		2021	2022
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$44,014	\$44,014

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

		2021	2022
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$7,319)	(\$7,319)

Reallocate funding to align with anticipated expenditures

Reallocates appropriation to align with the agency's anticipated expenditures. This is a zero-sum technical adjustment.

Introduced Budget Non-Technical Changes

Increase nongeneral fund appropriation for mitigation revenue

		2021	2022
Provides additional nongeneral funds to align with revenue received from mitigation agreements.	Nongeneral Fund	\$1,110,641	\$0

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire additional land

		2021	2022
Authorizes nongeneral fund appropriation for land acquisition projects.	Nongeneral Fund	\$5,000,000	\$5,000,000

Improve boating access

		2021	2022
Authorizes nongeneral fund appropriation to support boating access and safety projects. Typical capital projects for boating access consist of the establishment and/or construction of new boating access facilities and sites or major renovation to existing sites throughout the Commonwealth.	Nongeneral Fund	\$1,250,000	\$1,250,000

Improve Wildlife Management Areas

		2021	2022
Authorizes nongeneral fund appropriation for improvements to wildlife management areas. Typical capital improvements to wildlife management areas consist of repairs to roadways and trails, development of handicap accessible facilities, and renovations of hatchery facilities.	Nongeneral Fund	\$1,000,000	\$1,000,000

Maintenance Reserve

		2021	2022
Authorizes nongeneral fund appropriation for maintenance reserve projects for the next biennium.	Nongeneral Fund	\$1,500,000	\$1,500,000

Repair and upgrade dams to comply with the Dam Safety Act

		2021	2022
Provides nongeneral fund appropriation to support the repair and upgrades to dams necessary for compliance with the Dam Safety Act.	Nongeneral Fund	\$500,000	\$500,000

Department of Historic Resources

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$4,188,261	\$2,411,697	\$3,577,253	27.00	18.00	45.00
2018 Appropriation	\$4,431,398	\$2,411,920	\$3,577,253	27.00	18.00	45.00
2019 Appropriation	\$4,672,030	\$3,278,350	\$4,643,691	27.00	19.00	46.00
2020 Appropriation	\$4,859,300	\$3,178,350	\$4,536,683	27.00	19.00	46.00
2021 Base Budget	\$4,859,300	\$3,178,350	\$4,268,618	27.00	19.00	46.00
2021 Intro Changes	\$4,489,899	\$65,474	\$432,945	1.00	0.00	1.00
2021 Total	\$9,349,199	\$3,243,824	\$4,701,563	28.00	19.00	47.00
2022 Base Budget	\$4,859,300	\$3,178,350	\$4,268,618	27.00	19.00	46.00
2022 Intro Changes	\$1,996,899	\$65,474	\$432,945	1.00	0.00	1.00
2022 Total	\$6,856,199	\$3,243,824	\$4,701,563	28.00	19.00	47.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$32,911	\$32,911
Nongeneral Fund	\$22,865	\$22,865

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$50,086	\$50,086
Nongeneral Fund	\$32,167	\$32,167

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$88,845	\$88,845
Nongeneral Fund	\$2,492	\$2,492

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$6,620)	(\$6,620)
Nongeneral Fund	(\$649)	(\$649)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$129)	(\$129)
Nongeneral Fund	\$37	\$37

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$16,540	\$16,540
Nongeneral Fund	\$12,092	\$12,092

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$6,895)	(\$6,895)
Nongeneral Fund	(\$3,552)	(\$3,552)

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Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$15)	(\$15)
	Nongeneral Fund	\$22	\$22

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$440	\$440
	Nongeneral Fund	\$283	\$283

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$440)	(\$440)
	Nongeneral Fund	(\$283)	(\$283)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$530	\$530

Remove funding for the Citizens United to Preserve Greenville County Training School

Eliminates one-time funding provided for the Citizens United to Preserve Greenville County Training School.		2021	2022
	General Fund	(\$70,000)	(\$70,000)

Remove funding for the Historic Hopewell Foundation

Eliminates one-time funding provided for the Historic Hopewell Foundation for restoration work at Weston Plantation.		2021	2022
	General Fund	(\$100,000)	(\$100,000)

Introduced Budget Non-Technical Changes

Provide additional funding to support information technology enhancements

Provides additional funding to support information technology needs and services.		2021	2022
	General Fund	\$207,206	\$207,206

Provide additional funding for the preservation of historical African American cemeteries and graves

Provides additional general fund support for the care and maintenance of historical African American cemeteries and graves. Legislation to be considered during the 2020 legislative session will establish a non-reverting fund, the Historical African American Resources Fund, for both codified and additional certified historical African American cemeteries and graves.		2021	2022
	General Fund	\$45,345	\$95,345

Provide additional funding to support staff salaries

Provides additional general fund support to increase certain staff salaries to align with professional qualifications.		2021	2022
	General Fund	\$123,360	\$123,360

Provide additional funding to support the Historical Highway Marker program

Provides additional funding for new historical highway markers for diversity topics and to assist localities in the maintenance, repair, and replacement of historical highway markers.		2021	2022
	General Fund	\$100,000	\$100,000

Provide funding to digitize highway markers for the Virginia African American History Trail

Provides one-time funding to digitize markers related to African American history.		2021	2022
	General Fund	\$100,000	\$0

Provide funding to increase the Director's salary

Provides funding to increase the salary of the Director of the Department of Historic Resources.		2021	2022
	General Fund	\$15,968	\$15,968

Provide funding to lease additional space for archaeological collections

Provides additional funding for rental costs associated with the department's expanding archaeological collections and need for additional office space.		2021	2022
	General Fund	\$75,000	\$75,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Provide funding to support a cemetery preservationist position		2021	2022
Provides funding and a position for a historic preservation professional to administer projects involving historic and prehistoric cemeteries, burial grounds, and human remains.	General Fund	\$108,337	\$108,337
	Authorized Positions	1.00	1.00
Provides funding to the City of Alexandria to support cultural initiatives		2021	2022
Provides funding for the purchase, renovation, expansion, and preservation of a museum. Additionally, funds will support the historical interpretation of the site.	General Fund	\$2,443,000	\$0
Provides funding to the City of Charlottesville for cultural initiatives		2021	2022
Provides funding to support the permanent installation of an exhibition at Monticello.	General Fund	\$350,000	\$350,000
Provides funding to the City of Richmond for cultural initiatives		2021	2022
Provides funding to support the expansion of an exhibition at Maymont.	General Fund	\$1,000,000	\$1,000,000
Eliminate funding for United Daughters of the Confederacy		2021	2022
Removes funding provided to the United Daughters of the Confederacy.	General Fund	(\$83,570)	(\$83,570)
Amend language to accurately reflect appropriation for historical African American cemeteries and graves			
Amends language to correct the aggregate appropriation amount listed in the Appropriation Act for the care of African American cemeteries and graves. This amendment also adds a paragraph to reflect the legislative appropriation for the East End Cemetery in Henrico County and the Evergreen Cemetery in the City of Richmond. This is a language only amendment.			

Marine Resources Commission

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$12,029,895	\$11,813,769	\$12,567,688	128.50	35.00	163.50
2018 Appropriation	\$12,470,957	\$12,318,239	\$12,999,688	135.50	28.00	163.50
2019 Appropriation	\$14,237,535	\$12,539,413	\$12,928,790	135.50	28.00	163.50
2020 Appropriation	\$15,365,535	\$12,539,413	\$12,928,790	135.50	28.00	163.50
2021 Base Budget	\$15,365,535	\$12,539,413	\$12,584,948	135.50	28.00	163.50
2021 Intro Changes	\$1,169,931	\$620,951	\$1,524,615	3.00	3.00	6.00
2021 Total	\$16,535,466	\$13,160,364	\$14,109,563	138.50	31.00	169.50
2022 Base Budget	\$15,365,535	\$12,539,413	\$12,584,948	135.50	28.00	163.50
2022 Intro Changes	\$840,023	\$505,651	\$1,524,615	3.00	3.00	6.00
2022 Total	\$16,205,558	\$13,045,064	\$14,109,563	138.50	31.00	169.50

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$10,000,000	\$10,000,000
2021 Total	\$0	\$0	\$10,000,000	\$10,000,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$136,128	\$136,128
Nongeneral Fund	\$39,226	\$39,226

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$198,159	\$198,159
Nongeneral Fund	\$55,185	\$55,185

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$124,466	\$124,466
Nongeneral Fund	\$97,915	\$97,915

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$2,041)	(\$2,041)
Nongeneral Fund	(\$2,031)	(\$2,031)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$8,615	\$8,615
Nongeneral Fund	(\$1,611)	(\$1,611)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$59	\$59
Nongeneral Fund	(\$105)	(\$105)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$41,848	\$41,848
Nongeneral Fund	\$74,288	\$74,288

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$3,455	\$3,455
Nongeneral Fund	\$3,045	\$3,045

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$99)	(\$99)
Nongeneral Fund	\$119	\$119

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$18,616	\$18,616
Nongeneral Fund	\$731	\$731

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,679)	(\$1,679)
Nongeneral Fund	(\$483)	(\$483)

Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees

Adjusts appropriation for centrally funded salary increases provided for specific job roles of public employees that was budgeted in Item 474, paragraphs U.3., W, X, Y, Z, and AA. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$482,175	\$482,175

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$14,917)	(\$14,917)

Remove funding for agency relocation

Removes funding for the relocation of Marine Resources Commission headquarters to Fort Monroe.

	2021	2022
General Fund	(\$225,000)	(\$225,000)

Realign nongeneral fund appropriation

Realigns the agency's nongeneral fund appropriation between fund details to reflect actual expenditures. This amendment is a technical adjustment and is zero sum.

Introduced Budget Non-Technical Changes

Provide funding for a coastal resiliency manager position

Provides funding for a coastal resiliency manager position. This position will manage the Waterways Improvement Fund and the agency's approach to coastal resiliency in the Commonwealth.

	2021	2022
General Fund	\$78,250	\$78,150
Authorized Positions	1.00	1.00

Provide funding for a stock assessment scientist position

Provides funding for a stock assessment scientist position to assess fisheries and provide scientific and statistical reference points for habitat management.

	2021	2022
General Fund	\$123,630	\$123,030
Authorized Positions	1.00	1.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Provide nongeneral fund appropriation for a shellfish aquaculture specialist

Provides nongeneral fund appropriation for a newly established shellfish aquaculture specialist position to assist with surveying pending oyster lease applications. The revenue stream is to be established in legislation during the 2020 session.		2021	2022
	Nongeneral Fund	\$205,037	\$89,937
	Authorized Positions	1.00	1.00

Provide nongeneral fund appropriation for a shellfish repletion specialist position

Provides nongeneral fund appropriation for a newly established shellfish repletion specialist position to expand oyster restoration and provide supervision to multiple large scale projects in geographically diverse locations. The revenue stream is to be established in legislation during the 2020 session.		2021	2022
	Nongeneral Fund	\$69,599	\$69,499
	Authorized Positions	1.00	1.00

Provide funding to continue IT infrastructure upgrades

Provides funding to continue information technology infrastructure upgrades at its new location on Fort Monroe. The upgrades include a telephone system and wireless access points.		2021	2022
	General Fund	\$45,000	\$45,000

Provide funding for a position in the fisheries observer program

Provides funding for a position in the fisheries observer program to expand the scope of current observer work, which focuses on commercial vessels to monitor species protected under the Endangered Species Act.		2021	2022
	General Fund	\$81,795	\$57,695
	Authorized Positions	1.00	1.00

Provide funding for the removal of a derelict barge in Belmont Bay

Provides one-time funding for the removal of a derelict barge on state-owned water in Belmont Bay.		2021	2022
	General Fund	\$190,000	\$0

Provide funding for unmanned aerial vehicles

Provides funding for the implementation of a pilot program that complements existing agency efforts to patrol coastal areas in the southern and eastern shore regions through the addition of unmanned aerial vehicles (UAVs).		2021	2022
	General Fund	\$18,672	\$0

Provide nongeneral fund appropriation for a shellfish aquaculture policy manager

Provides nongeneral fund appropriation for a newly established policy manager position in the shellfish aquaculture program. The revenue stream is to be established in legislation during the 2020 session.		2021	2022
	Nongeneral Fund	\$80,036	\$79,936
	Authorized Positions	1.00	1.00

Provide funding for outboard motors

Provides funding for six replacement outboard motors for law enforcement vessels that will allow the agency to continue operations without incurring compliance or safety issues.		2021	2022
	General Fund	\$96,436	\$0

Remove support for the fully funded Tangier jetty project

Removes funding and budget language for the project, which has been fully funded.		2021	2022
	General Fund	(\$233,637)	(\$233,637)

Remove prohibition on license fee increases

Removes budget language prohibiting the agency from increasing recreational and commercial saltwater fishing license fees. This is a language-only amendment.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Enhance oyster reef restoration

Provides funding to accelerate oyster reef restoration. In the 2014 Chesapeake Bay Watershed Agreement, the Commonwealth committed to restore oyster populations in five Chesapeake Bay tributaries by 2025. This is also an initiative in Virginia's Phase III Watershed Implementation Plan.		2021	2022
	Bond Proceeds	\$10,000,000	\$0

OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY

THE HONORABLE BRIAN MORAN, SECRETARY OF PUBLIC SAFETY AND HOMELAND SECURITY



The Secretary of Public Safety and Homeland Security advises the Governor on the challenges associated with ensuring the public safety of the Commonwealth and assists him in the development and implementation of bold, innovative policies to confront those challenges. The Secretary oversees ten state agencies, which are charged with a variety of responsibilities, including: enforcing criminal, highway safety, and alcoholic beverage laws; confinement, treatment and re-entry preparation of adult and juvenile offenders; training firefighters and other first responders; serving as the Governor's Chief Criminal Justice and Homeland Security Advisor; and planning and coordinating the Commonwealth's emergency preparedness, homeland security, response, recovery and mitigation efforts.

OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY INCLUDES:

Secretary of Public Safety and Homeland Security	Department of Fire Programs
Commonwealth's Attorneys' Services Council	Department of Forensic Science
Department of Alcoholic Beverage Control	Department of Juvenile Justice
Department of Corrections	Department of State Police
Department of Criminal Justice Services	Virginia Parole Board
Department of Emergency Management	

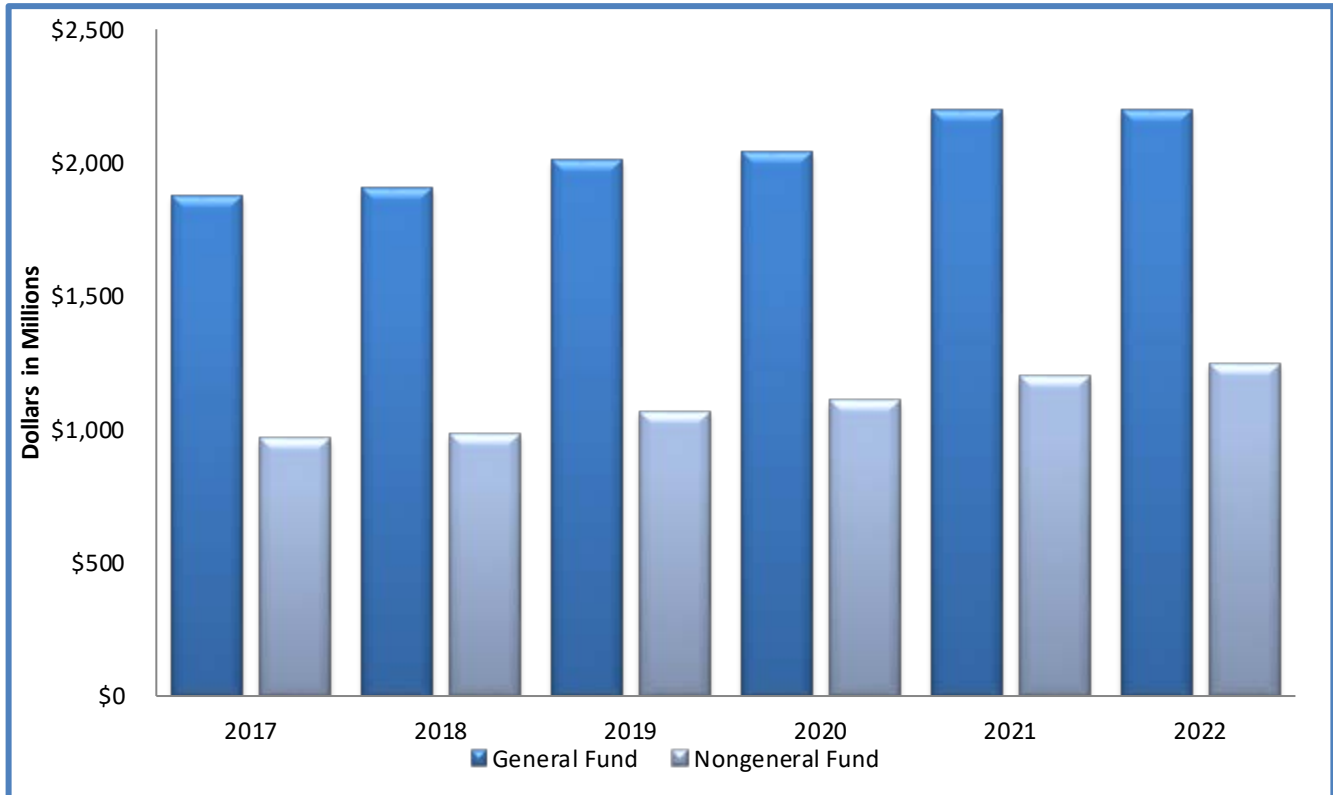
OPERATING SUMMARY FOR THE OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$2,038.1	\$159.5	\$2,197.6	\$2,038.1	\$162.6	\$2,200.8
Special	\$156.4	\$10.2	\$166.6	\$156.4	\$8.9	\$165.2
Commonwealth						
Transportation	\$10.3	\$0.1	\$10.4	\$10.3	\$0.1	\$10.4
Enterprise	\$776.0	\$61.3	\$837.3	\$776.0	\$108.2	\$884.1
Trust and Agency	\$4.8	(\$0.5)	\$4.3	\$4.8	(\$0.5)	\$4.3
Dedicated Special	\$30.0	\$0.3	\$30.3	\$30.0	\$0.3	\$30.3
Federal	\$129.8	\$20.3	\$150.1	\$129.8	\$24.3	\$154.1
	\$3,145.4	\$251.2	\$3,396.6	\$3,145.4	\$303.8	\$3,449.2

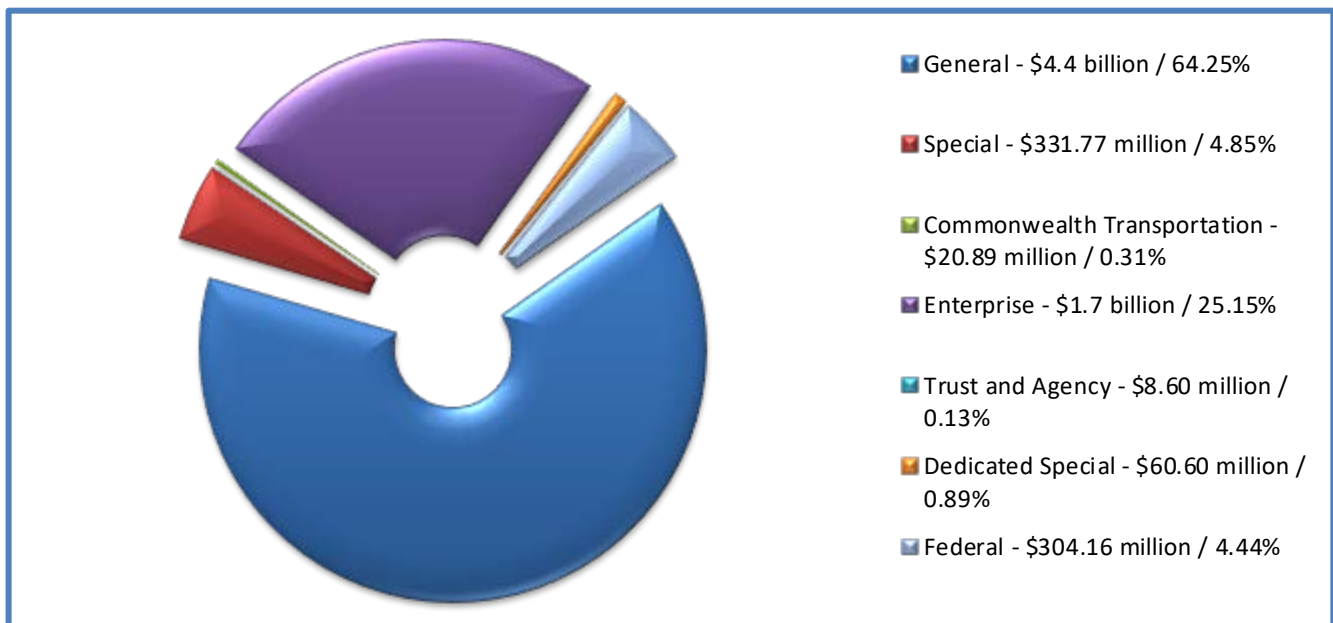
AUTHORIZED POSITIONS FOR THE OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	17,583.85	55.25	17,639.10	17,583.85	55.25	17,639.10
Nongeneral Fund	2,255.15	94.75	2,349.90	2,255.15	195.75	2,450.90
	19,839.00	150.00	19,989.00	19,839.00	251.00	20,090.00

Office of Public Safety and Homeland Security Operating Budget History



Financing of the Office of Public Safety and Homeland Security Based on 2020-2022 Biennium Proposed Operating Budget



Secretary of Public Safety and Homeland Security

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$647,038	\$567,489	\$1,150,625	6.00	3.00	9.00
2018 Appropriation	\$1,147,093	\$567,489	\$1,150,625	6.00	3.00	9.00
2019 Appropriation	\$1,323,142	\$567,489	\$1,585,061	6.00	3.00	9.00
2020 Appropriation	\$1,223,142	\$567,489	\$1,585,061	6.00	3.00	9.00
2021 Base Budget	\$1,223,142	\$567,489	\$1,524,587	6.00	3.00	9.00
2021 Intro Changes	\$57,760	\$15,408	\$36,672	0.00	0.00	0.00
2021 Total	\$1,280,902	\$582,897	\$1,561,259	6.00	3.00	9.00
2022 Base Budget	\$1,223,142	\$567,489	\$1,524,587	6.00	3.00	9.00
2022 Intro Changes	\$57,760	\$15,408	\$36,672	0.00	0.00	0.00
2022 Total	\$1,280,902	\$582,897	\$1,561,259	6.00	3.00	9.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,845	\$4,845
Nongeneral Fund	\$5,985	\$5,985

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$12,755	\$12,755
Nongeneral Fund	\$8,419	\$8,419

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$11,438	\$11,438

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$26,254	\$26,254

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$418)	(\$418)
Nongeneral Fund	(\$823)	(\$823)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$49	\$49
Nongeneral Fund	\$51	\$51

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,910	\$2,910
Nongeneral Fund	\$1,758	\$1,758

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$17)	(\$17)
Nongeneral Fund	\$18	\$18

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$112	\$112
Nongeneral Fund	\$74	\$74

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$112)	(\$112)
Nongeneral Fund	(\$74)	(\$74)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$56)	(\$56)

Commonwealth's Attorneys' Services Council

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$631,955	\$1,409,850	\$526,222
2018 Appropriation	\$632,044	\$1,409,895	\$526,222
2019 Appropriation	\$666,396	\$1,410,961	\$628,326
2020 Appropriation	\$666,396	\$1,410,961	\$628,326
2021 Base Budget	\$666,396	\$1,410,961	\$628,326
2021 Intro Changes	\$23,360	\$207,887	\$27,530
2021 Total	\$689,756	\$1,618,848	\$655,856
2022 Base Budget	\$666,396	\$1,410,961	\$628,326
2022 Intro Changes	\$23,360	\$207,887	\$27,530
2022 Total	\$689,756	\$1,618,848	\$655,856

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	7.00	0.00	7.00
2018 Appropriation	7.00	0.00	7.00
2019 Appropriation	7.00	0.00	7.00
2020 Appropriation	7.00	0.00	7.00
2021 Base Budget	7.00	0.00	7.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	7.00	0.00	7.00
2022 Base Budget	7.00	0.00	7.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	7.00	0.00	7.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$6,965	\$6,965
Nongeneral Fund	\$2,406	\$2,406

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$9,797	\$9,797
Nongeneral Fund	\$3,383	\$3,383

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$3,849	\$3,849
Nongeneral Fund	\$470	\$470

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,548)	(\$1,548)
Nongeneral Fund	\$958	\$958

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1)	(\$1)
Nongeneral Fund	\$123	\$123

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,980	\$4,980

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$652)	(\$652)
Nongeneral Fund	\$520	\$520

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$24)	(\$24)
Nongeneral Fund	\$27	\$27

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$86	\$86
Nongeneral Fund	\$30	\$30

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$87)	(\$87)
Nongeneral Fund	(\$30)	(\$30)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$5)	(\$5)

Introduced Budget Non-Technical Changes

Establish line of credit

Establishes line of credit to enable agency to cover reimbursable federal grant related expenditures.

	2021	2022
Nongeneral Fund	\$200,000	\$200,000

Virginia Alcoholic Beverage Control Authority

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$680,343,186	\$120,516,770	0.00	1,235.00	1,235.00
2018 Appropriation	\$0	\$698,349,841	\$121,069,006	0.00	1,260.00	1,260.00
2019 Appropriation	\$0	\$737,002,906	\$127,626,073	0.00	1,320.00	1,320.00
2020 Appropriation	\$0	\$776,662,654	\$131,009,210	0.00	1,364.00	1,364.00
2021 Base Budget	\$0	\$776,662,654	\$129,095,118	0.00	1,364.00	1,364.00
2021 Intro Changes	\$0	\$61,303,511	\$6,285,867	0.00	90.00	90.00
2021 Total	\$0	\$837,966,165	\$135,380,985	0.00	1,454.00	1,454.00
2022 Base Budget	\$0	\$776,662,654	\$129,095,118	0.00	1,364.00	1,364.00
2022 Intro Changes	\$0	\$108,174,604	\$12,834,909	0.00	191.00	191.00
2022 Total	\$0	\$884,837,258	\$141,930,027	0.00	1,555.00	1,555.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$1,219,448	\$1,219,448

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$1,729,879	\$1,729,879

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$905,864	\$905,864

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$136,597	\$136,597

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$20,621	\$20,621

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$7,075	\$7,075

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$758,890	\$758,890

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$764)	(\$764)

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$17,754)	(\$17,754)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$46,484	\$46,484

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$15,081)	(\$15,081)

Introduced Budget Non-Technical Changes

Increase nongeneral fund appropriation to cover gaps in wage employee workforce

Increases nongeneral fund appropriation and 50 positions to cover staffing gaps in wage employee workforce.		2021	2022
	Nongeneral Fund	\$502,825	\$1,005,651
	Authorized Positions	25.00	50.00

Increase nongeneral fund appropriation to cover the cost of merchandise inventory

Increases nongeneral fund appropriation to cover the cost of merchandise inventory for retail stores.		2021	2022
	Nongeneral Fund	\$50,302,392	\$90,656,592

Increase nongeneral fund appropriation to cover the cost of moving to the new headquarters/warehouse building

Increases nongeneral fund appropriation to cover the expense of moving into a new headquarters and warehouse facility.		2021	2022
	Nongeneral Fund	\$3,000,000	\$100,000

Provide nongeneral fund appropriation for Licensing Reform Project

Provides additional nongeneral fund appropriation to cover anticipated costs associated with proposed legislation to reform fees.		2021	2022
	Nongeneral Fund	\$0	\$2,500,000
	Authorized Positions	0.00	26.00

Provide nongeneral fund appropriation for new store openings

Increases nongeneral fund appropriation and positions to staff new stores to open in 2021 and 2022.		2021	2022
	Nongeneral Fund	\$2,707,035	\$8,121,102
	Authorized Positions	50.00	100.00

Increase nongeneral fund appropriation for store of the future

Provides nongeneral fund appropriation to pilot new store concepts in up to 10 stores in 2022.		2021	2022
	Nongeneral Fund	\$0	\$1,000,000

Establish line of credit

Increases operating line of credit.

Adjust authorized staffing level

Increases position level to account for converting information technology contractors to full-time employees.		2021	2022
	Authorized Positions	15.00	15.00

Department of Corrections

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$1,129,443,465	\$63,096,032	\$773,954,775	12,352.00	245.50	12,597.50
2018 Appropriation	\$1,147,510,435	\$62,363,032	\$773,967,549	12,098.00	251.50	12,349.50
2019 Appropriation	\$1,202,416,730	\$67,299,877	\$814,041,825	12,269.00	233.50	12,502.50
2020 Appropriation	\$1,210,583,896	\$66,388,594	\$817,106,051	12,308.00	233.50	12,541.50
2021 Base Budget	\$1,210,583,896	\$66,388,594	\$803,792,259	12,308.00	233.50	12,541.50
2021 Intro Changes	\$115,197,939	\$4,041,082	\$54,501,468	23.00	0.00	23.00
2021 Total	\$1,325,781,835	\$70,429,676	\$858,293,727	12,331.00	233.50	12,564.50
2022 Base Budget	\$1,210,583,896	\$66,388,594	\$803,792,259	12,308.00	233.50	12,541.50
2022 Intro Changes	\$127,025,544	\$1,041,082	\$55,590,365	23.00	0.00	23.00
2022 Total	\$1,337,609,440	\$67,429,676	\$859,382,624	12,331.00	233.50	12,564.50

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$15,000,000	\$15,000,000
2021 Total	\$0	\$0	\$15,000,000	\$15,000,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$15,000,000	\$15,000,000
2022 Total	\$0	\$0	\$15,000,000	\$15,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$11,233,882	\$11,233,882
Nongeneral Fund	\$262,430	\$262,430

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$15,808,362	\$15,808,362
Nongeneral Fund	\$369,171	\$369,171

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$21,382,778	\$21,382,778
Nongeneral Fund	\$146,877	\$146,877

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$76,711	\$76,711
Nongeneral Fund	(\$3,052)	(\$3,052)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$799,732	\$799,732

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$5,170	\$5,170
	Nongeneral Fund	(\$1,202)	(\$1,202)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$7,999,992	\$7,999,992
	Nongeneral Fund	\$147,738	\$147,738

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$331)	(\$331)
	Nongeneral Fund	\$53	\$53

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$2,289)	(\$2,289)
	Nongeneral Fund	\$201	\$201

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,618,267	\$1,618,267
	Nongeneral Fund	\$7,094	\$7,094

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$133,398)	(\$133,398)
	Nongeneral Fund	(\$3,228)	(\$3,228)

Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees

Adjusts appropriation for centrally funded salary increases provided for specific job roles of public employees that was budgeted in Item 474, paragraphs U.3., W, X, Y, Z, and AA. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$18,517,585	\$18,517,585

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,173,907	\$1,173,907

Remove one-time funding for legislation projected to increase need for prison beds (Woodrum funding)

Removes one-time funding for legislation passed by the 2019 General Assembly that may impact the need for prison beds.		2021	2022
	General Fund	(\$349,967)	(\$349,967)

Remove one-time funding for the state share of Martinsville City Jail's security control system upgrade

Removes one-time funding for a Martinsville City jail equipment upgrade project that was approved by the Board of Corrections in 2018 and fully funded in 2020.		2021	2022
	General Fund	(\$124,641)	(\$124,641)

Realign dollars and positions among budget programs

Realigns dollars and positions between programs and service areas to more accurately reflect the agency's operating practices.

Remove probation and parole supplemental salary appropriation for Arlington City

Reduces special fund appropriation to account for a probation and parole salary supplement that the department used to provide. This salary supplement is currently paid by the locality.		2021	2022
	Nongeneral Fund	(\$85,000)	(\$85,000)

Transfer existing appropriation for offender medical costs to new program

Creates a new program within the department's budget to set out appropriations related to offender healthcare.

Part B: Executive Biennial Budget - 2020-2022 Biennium

Transfer funding for the Department of Corrections' electronic health records system

Transfers funding provided in Item 475 S. 2. of Chapter 854, 2019 Acts of Assembly, from Central Appropriations to the department's budget. This funding was provided to implement an electronic healthcare records system in correctional facilities. This is a zero-sum transfer.		2021	2022
	General Fund	\$3,000,000	\$3,000,000

Introduced Budget Non-Technical Changes

Increase nongeneral fund appropriation for Assisting Families of Inmates program

Increases nongeneral fund appropriation to support a program that provides transportation services for family members who want to visit offenders. These services are provided by the non-profit organization Assisting Families of Inmates, Inc. Revenue generated from commissary operations supports the nongeneral fund source.		2021	2022
	Nongeneral Fund	\$50,000	\$50,000

Increase nongeneral fund appropriation to support mobile chaplains for work centers and field units

Increases nongeneral fund appropriation to expand chaplain services for offenders. Faith-based services are provided by multiple non-profit organizations. Revenue generated from commissary operations supports this nongeneral fund source.		2021	2022
	Nongeneral Fund	\$150,000	\$150,000

Provide funding and two positions to support Board of Corrections jail investigations

Funds two new positions to support the Board of Corrections' jail death investigations. These positions include one full-time director and one full-time investigator.		2021	2022
	General Fund	\$170,125	\$226,832
	Authorized Positions	2.00	2.00

Increase funding for offender medical costs

Provides funding for increased medical costs based on updated projections.		2021	2022
	General Fund	\$3,858,862	\$5,641,709

Provide funding to expand Hepatitis-C treatment for offenders

Provides additional funding for Hepatitis-C treatment.		2021	2022
	General Fund	\$12,637,518	\$14,921,449

Provide additional operating funds for Lawrenceville Correctional Center

Provides funding to cover increased contractual costs associated with operating Lawrenceville Correctional Center.		2021	2022
	General Fund	\$994,331	\$994,331

Implement an electronic healthcare records system in all state correctional facilities

Funds an electronic healthcare records system in all state correctional facilities pursuant to Item 475 S. of Chapter 854, 2019 Acts of Assembly. The nongeneral fund source is revenue generated from housing offenders from other states and territories.		2021	2022
	General Fund	\$2,995,132	\$9,935,649
	Nongeneral Fund	\$3,000,000	\$0
	Authorized Positions	21.00	21.00

Adjust salaries for correctional officers

Provides funding to increase minimum salaries for correctional officers, sergeants, captains, lieutenants, and majors. The additional funding will support recruitment efforts, help address salary compression issues, and enhance retention of trained security personnel.		2021	2022
	General Fund	\$6,831,121	\$7,864,561

Fund pilot programs between the Department of Corrections and university health systems to provide offender medical care

Provides funding to begin pilot collaborations between the department and the University of Virginia (UVA) and Virginia Commonwealth University (VCU) to provide services for offenders. Under these partnerships, UVA will provide Hepatitis-C treatment for female offenders at Fluvanna Correctional Center and VCU will provide orthopedic services at the State Farm Complex.		2021	2022
	General Fund	\$5,955,090	\$5,935,253

Provide funding to study offender medical service delivery in state correctional facilities

Provides funding for the evaluation of medical services in state correctional facilities.		2021	2022
	General Fund	\$500,000	\$500,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Provide funding for legislation projected to increase need for prison beds

Provides the "Woodrum" appropriation for legislation proposed by the Governor. State law requires that any legislation that may increase the prison population over the succeeding six years from its enactment be accompanied by a one-year appropriation from the general fund equal to the estimated increase in prison operating costs of such legislation. There are five such bills proposed: allow the removal of firearms from persons who pose a substantial risk to themselves or others; prohibit the sale, possession, and transport of assault firearms, trigger activators, and silencers; increase the penalty for allowing a child to access unsecured firearms; prohibit possession of firearms for persons subject to final orders of protection; and require background checks for all firearms sales. The impact of these bills is estimated at \$50,000 each.

	2021	2022
General Fund	\$250,000	\$0

Establish line of credit

Increases the agency's line of credit to \$1.0 million to help the agency manage its cash flow for educational and law enforcement-related federal grants.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Establish a capital infrastructure fund

Provides a dedicated source of funding for making repairs, renovations, and other necessary improvements to correctional facilities.

	2021	2022
Bond Proceeds	\$15,000,000	\$15,000,000

Department of Criminal Justice Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$220,611,770	\$50,073,692	\$11,927,024	50.50	67.50	118.00
2018 Appropriation	\$222,062,147	\$50,073,692	\$11,814,307	48.50	67.50	116.00
2019 Appropriation	\$230,771,646	\$86,881,326	\$20,778,035	48.50	67.50	116.00
2020 Appropriation	\$243,445,260	\$86,881,326	\$21,601,185	57.50	74.50	132.00
2021 Base Budget	\$243,445,260	\$86,881,326	\$13,891,483	57.50	74.50	132.00
2021 Intro Changes	\$8,859,415	\$17,521,420	(\$490,174)	3.00	0.00	3.00
2021 Total	\$252,304,675	\$104,402,746	\$13,401,309	60.50	74.50	135.00
2022 Base Budget	\$243,445,260	\$86,881,326	\$13,891,483	57.50	74.50	132.00
2022 Intro Changes	\$6,257,829	\$21,521,420	(\$441,760)	3.00	0.00	3.00
2022 Total	\$249,703,089	\$108,402,746	\$13,449,723	60.50	74.50	135.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$82,861	\$82,861
Nongeneral Fund	\$68,358	\$68,358

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$120,498	\$120,498
Nongeneral Fund	\$96,495	\$96,495

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$284,863	\$284,863
Nongeneral Fund	\$61,596	\$61,596

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency rental costs		2021	2022
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$18,270	\$18,270
	Nongeneral Fund	(\$18,270)	(\$18,270)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$75,077	\$75,077
	Nongeneral Fund	\$11,916	\$11,916
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$812)	(\$812)
	Nongeneral Fund	(\$728)	(\$728)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$44,214	\$44,214
	Nongeneral Fund	\$35,910	\$35,910
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$4,931)	(\$4,931)
	Nongeneral Fund	(\$2,534)	(\$2,534)
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$80)	(\$80)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$1,059	\$1,059
	Nongeneral Fund	\$848	\$848
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$1,059)	(\$1,059)
	Nongeneral Fund	(\$848)	(\$848)
Adjust appropriation for centrally funded three percent salary increase for state-supported local employees			
Adjusts appropriation for the three percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 474 U. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$544,357	\$544,357
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$25	\$25
Adjust appropriation between service areas			
Adjusts general fund between service areas.			
Adjust appropriation for administration of grant programs			
Adjusts appropriation between existing programs and services areas to more accurately reflect the current operation and expenditure patterns of the agency.			

Part B: Executive Biennial Budget - 2020-2022 Biennium

Introduced Budget Non-Technical Changes

Increase nongeneral fund appropriation for the Victims of Crime Act (VOCA) program

Increases nongeneral fund appropriation for the Victims of Crime Act (VOCA) program. The federal funding for this program has increased. VOCA funds support grants to local programs that provide services to victims of domestic abuse, sexual assault, victim witness program, and child abuse.

	2021	2022
Nongeneral Fund	\$17,268,677	\$21,268,677

Provide funding for a training coordinator position

Provides funding for one position to conduct training to law enforcement agencies based on a proposed legislation in the 2020 Session of the General Assembly related to the removal of firearms from persons posing substantial risk.

	2021	2022
General Fund	\$99,829	\$99,829
Authorized Positions	1.00	1.00

Increase funding for pre-release and post-incarceration services

Provides additional funding for pre-release and post-incarceration services.

	2021	2022
General Fund	\$1,000,000	\$1,000,000

Provide funding for gun violence intervention and prevention initiative

Provides \$2.6 million and two positions in FY 2021 and two positions in FY 2022 to support evidence-based gun violence intervention and prevention initiatives in five localities. The agency is directed to review the implementation and effectiveness of the program and issue a report on November 1, 2021.

	2021	2022
General Fund	\$2,645,244	\$193,658
Authorized Positions	2.00	2.00

Provide funding for youth and gang violence prevention grants

Provides one-time funding to five localities (Hampton, Newport News, Norfolk, Richmond, and Petersburg), to conduct community assessments for youth and gang violence prevention initiatives.

	2021	2022
General Fund	\$150,000	\$0

Provide funding to expand pretrial and local probation services

Provides additional funding for the expansion of pretrial and local probation services. The additional funding will enable these services to be provided in localities which currently do not have these services.

	2021	2022
General Fund	\$2,300,000	\$2,300,000

Provide security grant aid to localities

Provides general fund appropriation for competitive grants to localities to assist with security measures intended to address vulnerabilities related to hate crimes.

	2021	2022
General Fund	\$1,500,000	\$1,500,000

Department of Emergency Management

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$8,113,664	\$55,444,355	\$10,908,847	45.85	113.15	159.00
2018 Appropriation	\$6,777,738	\$55,070,703	\$10,908,847	45.85	113.15	159.00
2019 Appropriation	\$7,599,541	\$56,029,608	\$11,467,851	46.85	113.15	160.00
2020 Appropriation	\$7,479,078	\$56,029,608	\$11,481,601	46.85	113.15	160.00
2021 Base Budget	\$7,479,078	\$56,029,608	\$11,481,601	46.85	113.15	160.00
2021 Intro Changes	\$1,472,423	\$497,509	\$403,300	-1.00	0.00	-1.00
2021 Total	\$8,951,501	\$56,527,117	\$11,884,901	45.85	113.15	159.00
2022 Base Budget	\$7,479,078	\$56,029,608	\$11,481,601	46.85	113.15	160.00
2022 Intro Changes	\$1,009,999	\$497,509	\$403,300	-1.00	0.00	-1.00
2022 Total	\$8,489,077	\$56,527,117	\$11,884,901	45.85	113.15	159.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$46,741	\$46,741
Nongeneral Fund	\$137,233	\$137,233

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$67,689	\$67,689
Nongeneral Fund	\$195,853	\$195,853

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$6,389	\$6,389
Nongeneral Fund	(\$78,458)	(\$78,458)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$5,785	\$5,785
Nongeneral Fund	\$46,456	\$46,456

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$678	\$678

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$26	\$26
Nongeneral Fund	\$1,071	\$1,071

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$24,785	\$24,785
Nongeneral Fund	\$69,415	\$69,415

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$1,869)	(\$1,869)
	Nongeneral Fund	(\$21,624)	(\$21,624)

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$149	\$149
	Nongeneral Fund	(\$79)	(\$79)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$593	\$593
	Nongeneral Fund	\$1,717	\$1,717

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$592)	(\$592)
	Nongeneral Fund	(\$1,719)	(\$1,719)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$1,329	\$1,329

Introduced Budget Non-Technical Changes

Increase funding for hazardous materials response activities

Provides additional Commonwealth Transportation Fund (04100) support for the agency's hazardous materials response efforts. The additional funding will be used to supplement hazardous materials first-responder salaries and to replace equipment.		2021	2022
	Nongeneral Fund	\$146,966	\$146,966

Transfer sheltering coordinator position to the Department of Social Services

Transfers the sheltering coordinator position from the Virginia Department of Emergency Management to the Department of Social Services. This position will support state-managed shelters that may be activated during state emergency events.		2021	2022
	General Fund	(\$115,600)	(\$115,600)
	Authorized Positions	(1.00)	(1.00)

Provide funding to migrate software and agency-owned servers to the cloud

Provides funding to migrate ten department-owned servers and key emergency management-related software to a cloud-based environment in support of Executive Order 19 (2019).		2021	2022
	General Fund	\$1,505,760	\$1,043,336

Realize anticipated savings in utilities bills

Reduces general fund appropriation to reflect expected savings on utilities bills. These savings are associated with moving agency headquarters to a new location.		2021	2022
	General Fund	(\$50,487)	(\$50,487)

Realize savings from leasing new headquarters building

Captures general fund savings in anticipation of lower lease costs for the agency's headquarters.		2021	2022
	General Fund	(\$18,275)	(\$18,275)

Establish line of credit

Provides a line of credit to cover grant expenses for the National Capital Region (NCR) Grant until cash is drawn down from the federal grant.

Part B: Executive Biennial Budget - 2020-2022 Biennium

Provide clarification language related to state-managed shelters

The Virginia Department of Emergency Management (VDEM) is directed to identify, review and maintain a comprehensive list of state-owned resources that may be required in the event of state shelter activation and to coordinate the use of such state assets in support of shelter activation. The State Coordinator (VDEM) is required to review all statewide plans related to state shelters and to ensure that all plans support a comprehensive and uniform approach to emergency response, are regularly updated, and are aligned with the Commonwealth of Virginia Emergency Operations Plan (COVEOP). Finally, VDEM, in coordination with all other state agencies, local government, federal government, and private sector partners, is made responsible for logistics functions as outlined in the COVEOP in support of state shelter activation.

Department of Fire Programs

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$2,350,536	\$38,878,864	\$7,546,944	29.00	48.00	77.00
2018 Appropriation	\$2,289,394	\$38,883,266	\$7,366,028	29.00	48.00	77.00
2019 Appropriation	\$2,426,347	\$39,264,123	\$7,626,167	29.00	49.00	78.00
2020 Appropriation	\$2,426,347	\$39,242,373	\$7,626,167	29.00	49.00	78.00
2021 Base Budget	\$2,426,347	\$39,242,373	\$7,480,605	29.00	49.00	78.00
2021 Intro Changes	\$132,014	\$5,125,107	\$366,060	0.25	0.75	1.00
2021 Total	\$2,558,361	\$44,367,480	\$7,846,665	29.25	49.75	79.00
2022 Base Budget	\$2,426,347	\$39,242,373	\$7,480,605	29.00	49.00	78.00
2022 Intro Changes	\$132,014	\$7,044,067	\$366,060	0.25	0.75	1.00
2022 Total	\$2,558,361	\$46,286,440	\$7,846,665	29.25	49.75	79.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$39,945	\$39,945
Nongeneral Fund	\$44,566	\$44,566

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$56,192	\$56,192
Nongeneral Fund	\$71,209	\$71,209

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$50,500	\$50,500

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,419)	(\$1,419)
Nongeneral Fund	(\$18,908)	(\$18,908)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$14)	(\$14)
Nongeneral Fund	\$402	\$402

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$23,877	\$23,877
Nongeneral Fund	\$30,724	\$30,724

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded information technology auditors and security officers

		2021	2022
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$10,662)	(\$10,662)
	Nongeneral Fund	(\$18,605)	(\$18,605)

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

		2021	2022
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$118)	(\$118)
	Nongeneral Fund	(\$309)	(\$309)

Adjust appropriation for centrally funded retirement rate changes

		2021	2022
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$494	\$494
	Nongeneral Fund	\$627	\$627

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

		2021	2022
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$494)	(\$494)
	Nongeneral Fund	(\$626)	(\$626)

Adjust appropriation for centrally funded workers' compensation premium changes

		2021	2022
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$673)	(\$673)

Introduced Budget Non-Technical Changes

Increase nongeneral fund appropriation for anticipated distributions from the Fire Programs Fund

		2021	2022
Increases nongeneral fund appropriation for expected Fire Programs Fund distributions to localities.	Nongeneral Fund	\$3,691,684	\$5,610,644

Increase nongeneral fund appropriation for Fire Services Training and Professional Development

		2021	2022
Increases and realigns nongeneral fund appropriation to account for the restructuring of agency program areas.	Nongeneral Fund	\$1,199,183	\$1,199,183

Provide general fund appropriation to support one position

		2021	2022
Provides funding and a position for an additional accounting staff resource.	General Fund	\$24,886	\$24,886
	Nongeneral Fund	\$74,660	\$74,660
	Authorized Positions	1.00	1.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Department of Forensic Science

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$42,232,539	\$2,029,930	\$29,519,865	318.00	0.00	318.00
2018 Appropriation	\$43,695,743	\$2,030,144	\$29,587,185	318.00	0.00	318.00
2019 Appropriation	\$45,818,010	\$2,043,270	\$33,962,401	326.00	0.00	326.00
2020 Appropriation	\$50,014,798	\$2,259,770	\$34,918,472	326.00	2.00	328.00
2021 Base Budget	\$50,014,798	\$2,259,770	\$35,599,883	326.00	2.00	328.00
2021 Intro Changes	\$3,024,336	\$154,510	\$1,688,520	2.00	1.00	3.00
2021 Total	\$53,039,134	\$2,414,280	\$37,288,403	328.00	3.00	331.00
2022 Base Budget	\$50,014,798	\$2,259,770	\$35,599,883	326.00	2.00	328.00
2022 Intro Changes	\$3,206,056	\$99,210	\$1,715,894	2.00	1.00	3.00
2022 Total	\$53,220,854	\$2,358,980	\$37,315,777	328.00	3.00	331.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$491,561	\$491,561
Nongeneral Fund	\$10,096	\$10,096

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$701,738	\$701,738
Nongeneral Fund	\$14,203	\$14,203

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,196,585	\$1,196,585
Nongeneral Fund	\$426	\$426

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$9,477)	(\$9,477)
Nongeneral Fund	(\$1,845)	(\$1,845)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$342	\$342
Nongeneral Fund	(\$65)	(\$65)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$217,580	\$217,580
Nongeneral Fund	\$5,947	\$5,947

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$3,956	\$3,956
Nongeneral Fund	\$400	\$400

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$77	\$77
Nongeneral Fund	\$48	\$48

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$6,164	\$6,164
Nongeneral Fund	\$125	\$125

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$6,165)	(\$6,165)
Nongeneral Fund	(\$125)	(\$125)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$11,185)	(\$11,185)

Introduced Budget Non-Technical Changes

Increase federal fund appropriation and position level

Increases nongeneral fund appropriation and provides one post-doctoral research position to support a federal grant award in the forensic biology section.

	2021	2022
Nongeneral Fund	\$125,300	\$70,000
Authorized Positions	1.00	1.00

Fund laboratory equipment maintenance contracts

Provides funding to cover the cost of maintenance contracts for laboratory equipment in the chemistry and toxicology sections.

	2021	2022
General Fund	\$248,000	\$368,000

Fund information technology analyst positions

Funds two information technology positions to help the department address backlogs and keep up with agency workload demands.

	2021	2022
General Fund	\$185,160	\$246,880
Authorized Positions	2.00	2.00

Department of Juvenile Justice

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$203,565,032	\$10,297,752	\$129,805,262	2,149.50	21.00	2,170.50
2018 Appropriation	\$204,358,177	\$10,297,923	\$129,805,262	2,149.50	21.00	2,170.50
2019 Appropriation	\$212,043,173	\$10,741,348	\$120,884,238	2,150.50	22.00	2,172.50
2020 Appropriation	\$212,043,173	\$10,432,555	\$120,884,238	2,150.50	22.00	2,172.50
2021 Base Budget	\$212,043,173	\$10,432,555	\$120,107,984	2,150.50	22.00	2,172.50
2021 Intro Changes	\$9,727,364	\$47,448	\$6,709,701	0.00	0.00	0.00
2021 Total	\$221,770,537	\$10,480,003	\$126,817,685	2,150.50	22.00	2,172.50
2022 Base Budget	\$212,043,173	\$10,432,555	\$120,107,984	2,150.50	22.00	2,172.50
2022 Intro Changes	\$9,727,364	\$47,448	\$6,709,701	0.00	0.00	0.00
2022 Total	\$221,770,537	\$10,480,003	\$126,817,685	2,150.50	22.00	2,172.50

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,875,066	\$1,875,066
Nongeneral Fund	\$15,640	\$15,640

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees			
Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$2,643,306	2022 \$2,643,306
	Nongeneral Fund	\$22,001	\$22,001
Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$2,631,942	2022 \$2,631,942
Adjust appropriation for centrally funded changes to agency rental costs			
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$35,303)	2022 (\$35,303)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$20,423	2022 \$20,423
	Nongeneral Fund	\$886	\$886
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$1,694)	2022 (\$1,694)
	Nongeneral Fund	(\$25)	(\$25)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$1,078,359	2022 \$1,078,359
	Nongeneral Fund	\$8,774	\$8,774
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$1,759	2022 \$1,759
	Nongeneral Fund	\$68	\$68
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$73)	2022 (\$73)
	Nongeneral Fund	\$104	\$104
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$105,543	2022 \$105,543
	Nongeneral Fund	\$193	\$193
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$22,916)	2022 (\$22,916)
	Nongeneral Fund	(\$193)	(\$193)
Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees			
Adjusts appropriation for centrally funded salary increases provided for specific job roles of public employees that was budgeted in Item 474, paragraphs U.3., W, X, Y, Z, and AA. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$983,928	2022 \$983,928
Adjust appropriation for centrally funded three percent salary increase for state-supported local employees			
Adjusts appropriation for the three percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 474 U. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$1,066,261	2022 \$1,066,261

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$106,907)	(\$106,907)

Introduced Budget Non-Technical Changes

Realize anticipated savings from changes to information technology services

Reduces general fund appropriation as a result of changes to information technology services.

	2021	2022
General Fund	(\$512,330)	(\$512,330)

Department of State Police

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$268,300,165	\$63,376,961	\$258,516,503	2,588.00	378.00	2,966.00
2018 Appropriation	\$276,046,507	\$63,604,548	\$258,283,078	2,613.00	394.00	3,007.00
2019 Appropriation	\$306,604,624	\$67,398,758	\$291,552,594	2,626.00	394.00	3,020.00
2020 Appropriation	\$308,455,332	\$67,398,758	\$291,599,350	2,641.00	394.00	3,035.00
2021 Base Budget	\$308,455,332	\$67,398,758	\$275,882,412	2,641.00	394.00	3,035.00
2021 Intro Changes	\$20,290,837	\$2,731,647	\$12,601,725	28.00	3.00	31.00
2021 Total	\$328,746,169	\$70,130,405	\$288,484,137	2,669.00	397.00	3,066.00
2022 Base Budget	\$308,455,332	\$67,398,758	\$275,882,412	2,641.00	394.00	3,035.00
2022 Intro Changes	\$14,465,730	\$2,472,806	\$12,001,375	28.00	3.00	31.00
2022 Total	\$322,921,062	\$69,871,564	\$287,883,787	2,669.00	397.00	3,066.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$0	\$40,000,000	\$40,000,000
2021 Total	\$0	\$0	\$40,000,000	\$40,000,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$40,000,000	\$40,000,000
2022 Total	\$0	\$0	\$40,000,000	\$40,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$3,513,716	\$3,513,716
Nongeneral Fund	\$619,757	\$619,757

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$4,949,374	\$4,949,374
Nongeneral Fund	\$871,824	\$871,824

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$3,490,465	\$3,490,465
Nongeneral Fund	\$760,374	\$760,374

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency rental costs		2021	2022
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$6,771)	(\$6,771)
	Nongeneral Fund	\$308	\$308
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$41,233	\$41,233
	Nongeneral Fund	\$8,110	\$8,110
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$64,395	\$64,395
	Nongeneral Fund	\$148,054	\$148,054
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$1,956	\$1,956
	Nongeneral Fund	(\$354)	(\$354)
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$1,881,296	\$1,881,296
	Nongeneral Fund	\$334,713	\$334,713
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$118,644	\$118,644
	Nongeneral Fund	\$23,423	\$23,423
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$1,009	\$1,009
	Nongeneral Fund	\$232	\$232
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$3,927,850)	(\$3,927,850)
	Nongeneral Fund	(\$627,332)	(\$627,332)
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$40,531)	(\$40,531)
	Nongeneral Fund	(\$7,171)	(\$7,171)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$98,248	\$98,248
Annualize garage technician positions			
Annualizes the personal services costs of four garage technician positions that were provided in 2020.	General Fund	\$68,473	\$68,473
Create new service area to capture dispatch and telecommunications support			
Creates a new service area within the department's budget to separate expenses unrelated to the Statewide Agencies Radio System (STARS) as required in Item 419 N. of Chapter 854, 2019 Acts of Assembly.			

Part B: Executive Biennial Budget - 2020-2022 Biennium

Remove nongeneral fund appropriation for the Drug Abuse Resistance Education (DARE) program

Removes \$20,000 in unneeded nongeneral fund appropriation previously used for the Drug Abuse Resistance Education (DARE) program. This program is currently managed by the Department of Criminal Justice Services (DCJS).

	2021	2022
Nongeneral Fund	(\$20,000)	(\$20,000)

Transfer appropriation and positions for information security officers

Transfers information security officer positions and associated funding to an existing service area within the department to better reflect agency operations. These positions perform auditing functions in the information technology section.

Transfer appropriation and positions for the executive protection unit

Transfers executive protection unit positions and associated funding between service areas to better reflect agency operations. This unit provides security detail for the Governor.

Introduced Budget Non-Technical Changes

Convert sex offender investigative unit civilian positions to troopers

Converts 43 existing civilian sex offender registry compliance officers to trooper positions, and funds the difference in operating costs to establish a new combined sex offense and firearms investigation unit.

	2021	2022
General Fund	\$5,106,720	\$1,396,637

Provide nongeneral fund appropriation and positions to support the safety division

Provides nongeneral fund appropriation and three positions to address management staffing shortages in the safety division.

	2021	2022
Nongeneral Fund	\$619,709	\$360,868
Authorized Positions	3.00	3.00

Fund record sealing reform legislation

Provides funding for a one-time information technology project to support a proposed legislation in the 2020 Session of the General Assembly related to record sealing of certain felonies and misdemeanors.

	2021	2022
General Fund	\$108,800	\$0

Provide funding for assault weapons ban legislation

Provides funding and positions to support proposed legislation in the 2020 Session of the General Assembly related to an assault weapons ban.

	2021	2022
General Fund	\$2,412,825	\$1,587,203
Authorized Positions	18.00	18.00

Provide funding for various proposed legislation

Provides general fund appropriation and ten positions to support several proposed legislation during the 2020 Session of the General Assembly. The proposed legislation include universal background checks for firearm purchases, one gun purchase per month, extreme risk legislation, and a student loan servicers background check bill.

	2021	2022
General Fund	\$2,408,835	\$1,228,233
Authorized Positions	10.00	10.00

Establish lines of credit

Establishes two lines of credit to cover reimbursable federal grant-related expenditures.

Remove language prohibiting the purchase or implementation of body-worn camera systems

Removes language prohibiting the expenditure of funds by any state agency or authority to purchase or implement body-worn camera systems.

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Upgrade Statewide Agencies Radio System (STARS) network

Funds necessary replacements and improvements to the infrastructure and equipment that make up the Statewide Agencies Radio System (STARS). Also included is funding for contract personnel and warehouse costs to implement the project.

	2021	2022
Bond Proceeds	\$40,000,000	\$40,000,000

Virginia Parole Board

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$1,567,944	\$0	\$1,567,891	12.00	0.00	12.00
2018 Appropriation	\$1,738,395	\$0	\$1,721,015	12.00	0.00	12.00
2019 Appropriation	\$1,787,462	\$0	\$1,759,201	12.00	0.00	12.00
2020 Appropriation	\$1,787,462	\$0	\$1,759,201	12.00	0.00	12.00
2021 Base Budget	\$1,787,462	\$0	\$1,713,626	12.00	0.00	12.00
2021 Intro Changes	\$688,178	\$50,000	\$737,491	0.00	0.00	0.00
2021 Total	\$2,475,640	\$50,000	\$2,451,117	12.00	0.00	12.00
2022 Base Budget	\$1,787,462	\$0	\$1,713,626	12.00	0.00	12.00
2022 Intro Changes	\$727,201	\$50,000	\$776,514	0.00	0.00	0.00
2022 Total	\$2,514,663	\$50,000	\$2,490,140	12.00	0.00	12.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$10,576	\$10,576

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$27,027	\$27,027

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$376	\$376

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$23	\$23

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$6,062	\$6,062

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$50	\$50

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$238	\$238

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

		2021	2022
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	(\$238)	(\$238)

Adjust appropriation for centrally funded workers' compensation premium changes

		2021	2022
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	\$238	\$238

Establish line of credit

		2021	2022
Provides nongeneral fund appropriation to support an existing line of credit.	Nongeneral Fund	\$50,000	\$50,000

Introduced Budget Non-Technical Changes

Provide funding for part-time investigators

		2021	2022
Provides funding to support seven part-time investigator positions to reduce workload related to petitions for pardons.	General Fund	\$406,392	\$406,392

Provide funding for a part-time release planning coordinator position

		2021	2022
Provides funding for a part-time release planning coordinator to assist in developing post-release plans for eligible geriatric parolees.	General Fund	\$42,319	\$42,319

Provide funding to support compassionate release

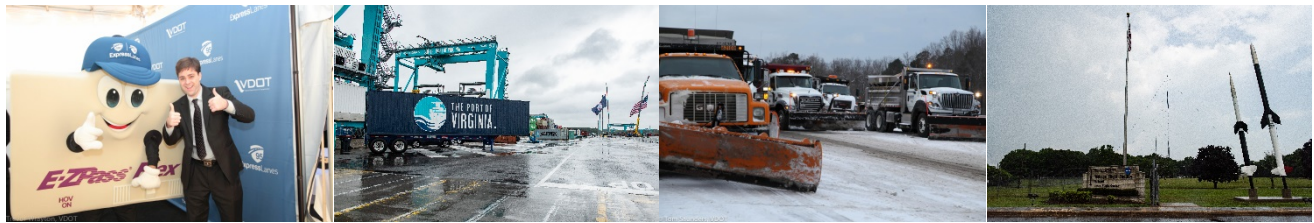
		2021	2022
Provides funding for five part-time positions to support proposed legislation during the 2020 Session of the General Assembly that would permit the assessment of eligible inmates for compassionate release.	General Fund	\$156,092	\$195,115

Provide funding to support medical conditional release

		2021	2022
Provides funding for one part-time position to support a proposed legislation during the 2020 Session of the General Assembly that would permit the assessment of eligible inmates for medical conditional release.	General Fund	\$39,023	\$39,023

OFFICE OF TRANSPORTATION

THE HONORABLE SHANNON VALENTINE, SECRETARY OF TRANSPORTATION



The Transportation Secretariat is committed to creating and maintaining a multimodal network that connects Virginians to jobs, education, healthcare, and opportunity across the Commonwealth and serves as the platform for Virginia's economy. Working collaboratively, transportation agencies advance this network by tying transportation decisions to economic competitiveness and identifying innovative solutions to transportation challenges.

Agencies the Secretariat oversees move people and goods by rail, water, transit, and over our roadways. Our sea ports, airports, space port, bridges, tunnels, and highways serve as global gateways for the Commonwealth, opening Virginia to economic opportunity by creating access to regional, national, and world markets.

OFFICE OF TRANSPORTATION INCLUDES:

Secretary of Transportation	Department of Rail and Public Transportation
Virginia Commercial Space Flight Authority	Department of Transportation
Department of Aviation	Motor Vehicle Dealer Board
Department of Motor Vehicles	Virginia Port Authority
Department of Motor Vehicles Transfer Payments	

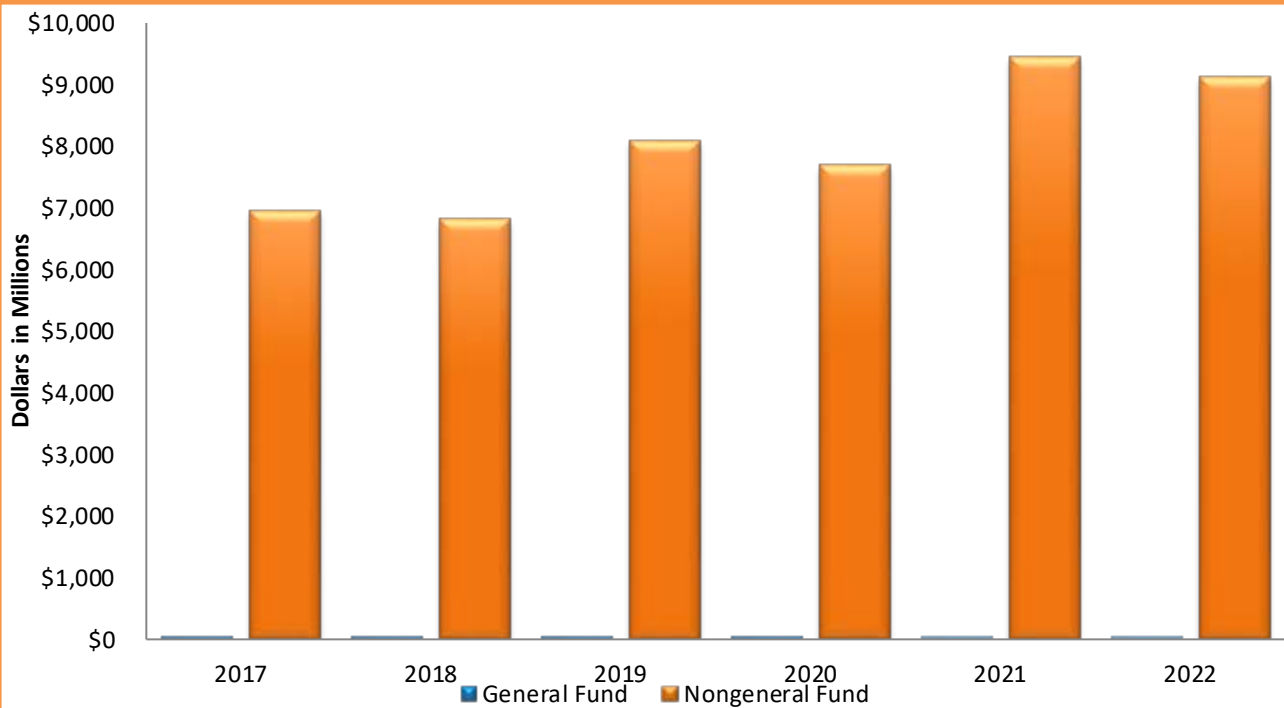
OPERATING SUMMARY FOR THE OFFICE OF TRANSPORTATION (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$41.0	(\$40.0)	\$1.0	\$41.0	(\$40.0)	\$1.0
Special	\$179.6	\$11.6	\$191.2	\$179.6	\$16.5	\$196.2
Commonwealth Transportation	\$6,141.1	\$1,484.1	\$7,625.2	\$6,141.1	\$992.5	\$7,133.6
Trust and Agency	\$567.7	\$17.0	\$584.7	\$567.7	\$160.1	\$727.8
Dedicated Special	\$758.1	\$234.1	\$992.2	\$758.1	\$253.2	\$1,011.3
Federal	\$43.4	\$9.5	\$52.9	\$43.4	\$9.3	\$52.6
	\$7,730.9	\$1,716.3	\$9,447.2	\$7,730.9	\$1,391.7	\$9,122.5

AUTHORIZED POSITIONS FOR THE OFFICE OF TRANSPORTATION

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	10,183.00	132.00	10,315.00	10,183.00	72.00	10,255.00
	10,183.00	132.00	10,315.00	10,183.00	72.00	10,255.00

Office of Transportation Operating Budget History



Financing of the Office of Transportation Based on 2020-2022 Biennium Proposed Operating Budget



Secretary of Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$888,357	\$811,359	0.00	6.00	6.00
2018 Appropriation	\$0	\$888,474	\$811,359	0.00	6.00	6.00
2019 Appropriation	\$0	\$916,840	\$872,466	0.00	6.00	6.00
2020 Appropriation	\$0	\$916,840	\$872,466	0.00	6.00	6.00
2021 Base Budget	\$0	\$916,840	\$844,717	0.00	6.00	6.00
2021 Intro Changes	\$0	\$37,055	\$36,354	0.00	0.00	0.00
2021 Total	\$0	\$953,895	\$881,071	0.00	6.00	6.00
2022 Base Budget	\$0	\$916,840	\$844,717	0.00	6.00	6.00
2022 Intro Changes	\$0	\$37,055	\$36,354	0.00	0.00	0.00
2022 Total	\$0	\$953,895	\$881,071	0.00	6.00	6.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$11,603	\$11,603

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$22,195	\$22,195

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$5,133	\$5,133

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$3,655)	(\$3,655)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$777)	(\$777)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$1)	(\$1)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$2,556	\$2,556

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$1	\$1

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$195	\$195

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	(\$195)	(\$195)

Virginia Commercial Space Flight Authority

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$0	\$15,800,020	\$0
2018 Appropriation	\$0	\$15,800,021	\$0
2019 Appropriation	\$0	\$15,800,000	\$0
2020 Appropriation	\$0	\$15,800,000	\$0
2021 Base Budget	\$0	\$15,800,000	\$0
2021 Intro Changes	\$0	\$8,776,382	\$0
2021 Total	\$0	\$24,576,382	\$0
2022 Base Budget	\$0	\$15,800,000	\$0
2022 Intro Changes	\$0	\$1,564,249	\$0
2022 Total	\$0	\$17,364,249	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	0.00	0.00	0.00
2018 Appropriation	0.00	0.00	0.00
2019 Appropriation	0.00	0.00	0.00
2020 Appropriation	0.00	0.00	0.00
2021 Base Budget	0.00	0.00	0.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	0.00	0.00	0.00
2022 Base Budget	0.00	0.00	0.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Non-Technical Changes

Build additional hangar and airfield improvements

Provides funding for a new hangar located at the Unmanned Aerial Systems Airfield to accommodate multiple customers as operations increase and detachment campaign durations expand and overlap.

	2021	2022
Nongeneral Fund	\$2,500,000	\$0

Build launch team maintenance support facility complex

Provides funding to construct new structures to support the needs of multiple launch customer operations as well as provide a dedicated maintenance crew shop space for the Virginia Space technician team.

	2021	2022
Nongeneral Fund	\$5,000,000	\$0

Reflect changes associated with anticipated transportation legislation

Increases nongeneral fund appropriation to reflect the estimated impact of anticipated legislation to be proposed during the upcoming session of the General Assembly.

	2021	2022
Nongeneral Fund	\$1,276,382	\$1,564,249

Part B: Executive Biennial Budget - 2020-2022 Biennium

Department of Aviation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$30,253	\$35,589,395	\$3,471,355	0.00	34.00	34.00
2018 Appropriation	\$30,253	\$35,589,395	\$3,471,355	0.00	34.00	34.00
2019 Appropriation	\$30,246	\$35,841,747	\$3,762,021	0.00	34.00	34.00
2020 Appropriation	\$30,246	\$35,901,693	\$3,821,967	0.00	37.00	37.00
2021 Base Budget	\$30,246	\$35,901,693	\$3,447,899	0.00	37.00	37.00
2021 Intro Changes	\$0	\$3,131,313	\$164,864	0.00	0.00	0.00
2021 Total	\$30,246	\$39,033,006	\$3,612,763	0.00	37.00	37.00
2022 Base Budget	\$30,246	\$35,901,693	\$3,447,899	0.00	37.00	37.00
2022 Intro Changes	\$0	\$3,597,678	\$164,864	0.00	0.00	0.00
2022 Total	\$30,246	\$39,499,371	\$3,612,763	0.00	37.00	37.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$56,789	\$56,789

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$84,617	\$84,617

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$106,591	\$106,591

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$12,765	\$12,765

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$207)	(\$207)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$23,460	\$23,460

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$5,051	\$5,051

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	(\$32)	(\$32)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$743	\$743

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	(\$745)	(\$745)

Align and adjust appropriation

Aligns appropriation to reflect agency reorganization and increases nongeneral funds to continue administratively approved execution adjustments.

	2021	2022
Nongeneral Fund	\$1,565,899	\$1,565,899

Introduced Budget Non-Technical Changes

Reflect changes associated with anticipated transportation legislation

Increases nongeneral fund appropriation to reflect the estimated impact of anticipated legislation to be proposed during the upcoming session of the General Assembly.

	2021	2022
Nongeneral Fund	\$1,276,382	\$1,742,747

Department of Motor Vehicles

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$257,163,185	\$146,580,814	0.00	2,038.00	2,038.00
2018 Appropriation	\$0	\$258,757,483	\$146,580,814	0.00	2,053.00	2,053.00
2019 Appropriation	\$0	\$296,111,488	\$152,555,710	0.00	2,080.00	2,080.00
2020 Appropriation	\$0	\$293,572,006	\$152,555,710	0.00	2,080.00	2,080.00
2021 Base Budget	\$0	\$293,572,006	\$161,612,944	0.00	2,080.00	2,080.00
2021 Intro Changes	\$0	\$12,360,477	\$6,385,729	0.00	100.00	100.00
2021 Total	\$0	\$305,932,483	\$167,998,673	0.00	2,180.00	2,180.00
2022 Base Budget	\$0	\$293,572,006	\$161,612,944	0.00	2,080.00	2,080.00
2022 Intro Changes	\$0	\$12,511,587	\$6,385,729	0.00	40.00	40.00
2022 Total	\$0	\$306,083,593	\$167,998,673	0.00	2,120.00	2,120.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$2,118,254	\$2,118,254

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$2,988,863	\$2,988,863

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$308,369	<u>2022</u> \$308,369
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$2,970,228	<u>2022</u> \$2,970,228
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$8,540	<u>2022</u> \$8,540
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$1,116	<u>2022</u> \$1,116
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$1,278,611	<u>2022</u> \$1,278,611
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$434,571)	<u>2022</u> (\$434,571)
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$139)	<u>2022</u> (\$139)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$26,256	<u>2022</u> \$26,256
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$26,255)	<u>2022</u> (\$26,255)
Increase appropriation for Washington Metropolitan Area Transit Commission increase			
Provides additional funds to support operations of the Washington Metropolitan Transit Commission. This appropriation is required in order for Virginia to meet its obligations under the agreement with Washington D.C. and Maryland for enforcement of operating authority laws of vans, taxis, and certain sedan and limousine businesses.	Nongeneral Fund	<u>2021</u> \$21,205	<u>2022</u> \$21,205
Introduced Budget Non-Technical Changes			
Reflect changes associated with anticipated transportation legislation			
Increases nongeneral fund appropriation to reflect the estimated impact of anticipated legislation to be proposed during the upcoming session of the General Assembly.	Nongeneral Fund	<u>2021</u> \$3,100,000	<u>2022</u> \$3,251,110

Part B: Executive Biennial Budget - 2020-2022 Biennium

Provide positions to meet customer demand for REAL ID credentials

Increases positions for the anticipated increase in customers applying for a REAL ID credential.

	2021	2022
Authorized Positions	100.00	40.00

Department of Motor Vehicles Transfer Payments

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$111,946,529	\$0	0.00	0.00	0.00
2018 Appropriation	\$0	\$111,946,529	\$0	0.00	0.00	0.00
2019 Appropriation	\$0	\$183,646,529	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$185,846,529	\$0	0.00	0.00	0.00
2021 Base Budget	\$0	\$185,846,529	\$0	0.00	0.00	0.00
2021 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2021 Total	\$0	\$185,846,529	\$0	0.00	0.00	0.00
2022 Base Budget	\$0	\$185,846,529	\$0	0.00	0.00	0.00
2022 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2022 Total	\$0	\$185,846,529	\$0	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Move appropriation to appropriate service area

Transfers appropriation to the correct service area to match expenditure activity.

Department of Rail and Public Transportation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$581,971,433	\$11,170,870	0.00	60.00	60.00
2018 Appropriation	\$0	\$590,190,986	\$8,258,605	0.00	64.00	64.00
2019 Appropriation	\$0	\$590,493,113	\$8,250,189	0.00	64.00	64.00
2020 Appropriation	\$0	\$590,493,113	\$8,250,189	0.00	64.00	64.00
2021 Base Budget	\$0	\$590,493,113	\$8,441,364	0.00	64.00	64.00
2021 Intro Changes	\$0	\$239,683,925	\$1,858,240	0.00	8.00	8.00
2021 Total	\$0	\$830,177,038	\$10,299,604	0.00	72.00	72.00
2022 Base Budget	\$0	\$590,493,113	\$8,441,364	0.00	64.00	64.00
2022 Intro Changes	\$0	\$248,121,841	\$1,858,240	0.00	8.00	8.00
2022 Total	\$0	\$838,614,954	\$10,299,604	0.00	72.00	72.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$104,456	\$104,456

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$152,144	\$152,144

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$129,387	<u>2022</u> \$129,387
Adjust appropriation for centrally funded changes to agency rental costs			
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$73,783	<u>2022</u> \$73,783
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$17,706	<u>2022</u> \$17,706
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$15,598	<u>2022</u> \$15,598
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$41,641	<u>2022</u> \$41,641
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$13,457	<u>2022</u> \$13,457
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$56	<u>2022</u> \$56
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$1,335	<u>2022</u> \$1,335
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$1,336)	<u>2022</u> (\$1,336)
Transfer appropriation to support Washington Metropolitan Area Transit Authority Capital Fund			
Transfers appropriation associated with distributions of the Washington Metropolitan Area Transit Authority Capital Fund revenues from the Virginia Department of Transportation to the Department of Rail and Public Transportation.	Nongeneral Fund	<u>2021</u> \$128,200,000	<u>2022</u> \$128,200,000
Increase Washington Metropolitan Area Transit Authority Capital dedicated appropriation			
Increases appropriation associated with distributions of the Washington Metropolitan Area Transit Authority Capital Fund revenues to align with projected revenue.	Nongeneral Fund	<u>2021</u> \$31,800,000	<u>2022</u> \$31,800,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Introduced Budget Non-Technical Changes

Reflect changes associated with anticipated transportation legislation

Increases nongeneral fund appropriation to reflect the estimated impact of anticipated legislation to be proposed during the upcoming session of the General Assembly.

	2021	2022
Nongeneral Fund	\$79,135,698	\$87,573,614

Transfer appropriation between programs and increase percentage of revenues received

Transfers appropriation between programs to support eight positions and costs of project development, project administration, and project compliance for increasingly large and complex project. This action also increases the percentage of revenues that the Department of Rail and Public Transportation receives from Rail Enhancement Fund, Shortline Rail Preservation and Development Fund, and Commonwealth Mass Transit Fund revenues from 3.5 percent to 5 percent.

	2021	2022
Authorized Positions	8.00	8.00

Department of Transportation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$40,000,000	\$5,740,144,472	\$608,113,825	0.00	7,725.00	7,725.00
2018 Appropriation	\$40,000,000	\$5,583,959,058	\$623,588,969	0.00	7,735.00	7,735.00
2019 Appropriation	\$40,000,000	\$6,755,395,381	\$642,195,583	0.00	7,735.00	7,735.00
2020 Appropriation	\$40,000,000	\$6,342,181,734	\$673,367,186	0.00	7,735.00	7,735.00
2021 Base Budget	\$40,000,000	\$6,342,181,734	\$673,367,186	0.00	7,735.00	7,735.00
2021 Intro Changes	(\$40,000,000)	\$1,466,373,894	(\$5,555,570)	0.00	0.00	0.00
2021 Total	\$0	\$7,808,555,628	\$667,811,616	0.00	7,735.00	7,735.00
2022 Base Budget	\$40,000,000	\$6,342,181,734	\$673,367,186	0.00	7,735.00	7,735.00
2022 Intro Changes	(\$40,000,000)	\$1,134,066,178	(\$5,558,008)	0.00	0.00	0.00
2022 Total	\$0	\$7,476,247,912	\$667,809,178	0.00	7,735.00	7,735.00

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$57,671,839	\$0	\$57,671,839
2021 Total	\$0	\$57,671,839	\$0	\$57,671,839
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$60,000,000	\$0	\$60,000,000
2022 Total	\$0	\$60,000,000	\$0	\$60,000,000

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$10,707,683	\$10,707,683

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$15,062,646	\$15,062,646

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to agency information technology costs			
Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$8,405,802	<u>2022</u> \$8,405,802
Adjust appropriation for centrally funded changes to agency rental costs			
Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$84,652)	<u>2022</u> (\$84,652)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$545,009)	<u>2022</u> (\$545,009)
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$80,193	<u>2022</u> \$80,193
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$5,997,453	<u>2022</u> \$5,997,453
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$110,721)	<u>2022</u> (\$110,721)
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$2,514	<u>2022</u> \$2,514
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$132,325	<u>2022</u> \$132,325
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$132,324)	<u>2022</u> (\$132,324)
Adjust appropriation to reflect financial plan			
Adjusts appropriation amounts to conform to the final program amounts in the FY 2020-2025 Transportation Six-Year Financial Plan, as approved by the Commonwealth Transportation Board in June 2019.	Nongeneral Fund	<u>2021</u> \$1,311,836,065	<u>2022</u> \$634,256,846
Adjust appropriation to reflect updated revenue projections			
Adjusts appropriation for agency programs in line with the available revenues projected in the November 2019 revenue forecast.	Nongeneral Fund	<u>2021</u> \$97,129,770	<u>2022</u> \$383,938,824
Transfer appropriation to support Washington Metropolitan Area Transit Authority Capital Fund			
Transfers appropriation associated with distributions of the Washington Metropolitan Area Transit Authority Capital Fund revenues from the Virginia Department of Transportation to the Department of Rail and Public Transportation.	Nongeneral Fund	<u>2021</u> (\$128,200,000)	<u>2022</u> (\$128,200,000)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Introduced Budget Non-Technical Changes

Reflect changes associated with anticipated transportation legislation

Increases nongeneral fund appropriation to reflect the estimated impact of anticipated legislation to be proposed during the upcoming session of the General Assembly. This action also replaces general fund appropriation used for debt service payments with Commonwealth Transportation Fund appropriation.

	2021	2022
General Fund	(\$40,000,000)	(\$40,000,000)
Nongeneral Fund	\$146,092,149	\$204,554,598

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire, design, construct and renovate agency facilities

Acquires, designs, constructs, and renovates facilities and land, including district facilities, residency offices, and area headquarters, to support the agency's capital needs.

	2021	2022
Nongeneral Fund	\$51,671,839	\$54,000,000

Fund Maintenance Reserve

Provides nongeneral fund appropriation for maintenance reserve projects to the Department of Transportation's buildings and grounds.

	2021	2022
Nongeneral Fund	\$6,000,000	\$6,000,000

Motor Vehicle Dealer Board

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$0	\$2,849,125	\$2,212,263
2018 Appropriation	\$0	\$2,849,264	\$2,212,263
2019 Appropriation	\$0	\$2,974,972	\$2,295,496
2020 Appropriation	\$0	\$3,061,297	\$2,332,263
2021 Base Budget	\$0	\$3,061,297	\$2,380,355
2021 Intro Changes	\$0	\$176,597	\$95,299
2021 Total	\$0	\$3,237,894	\$2,475,654
2022 Base Budget	\$0	\$3,061,297	\$2,380,355
2022 Intro Changes	\$0	\$176,597	\$95,299
2022 Total	\$0	\$3,237,894	\$2,475,654

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	0.00	25.00	25.00
2018 Appropriation	0.00	25.00	25.00
2019 Appropriation	0.00	25.00	25.00
2020 Appropriation	0.00	25.00	25.00
2021 Base Budget	0.00	25.00	25.00
2021 Intro Changes	0.00	0.00	0.00
2021 Total	0.00	25.00	25.00
2022 Base Budget	0.00	25.00	25.00
2022 Intro Changes	0.00	0.00	0.00
2022 Total	0.00	25.00	25.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$32,390	\$32,390

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$45,568	\$45,568

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$85,558	\$85,558

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$3,242	<u>2022</u> \$3,242
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$24	<u>2022</u> \$24
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$17,340	<u>2022</u> \$17,340
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$7,537)	<u>2022</u> (\$7,537)
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$11	<u>2022</u> \$11
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$401	<u>2022</u> \$401
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$400)	<u>2022</u> (\$400)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Virginia Port Authority

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$1,000,000	\$201,066,439	\$14,346,213	0.00	215.00	215.00
2018 Appropriation	\$1,000,000	\$207,236,514	\$14,346,213	0.00	215.00	215.00
2019 Appropriation	\$1,000,000	\$217,317,547	\$28,588,812	0.00	236.00	236.00
2020 Appropriation	\$1,000,000	\$222,083,808	\$29,196,243	0.00	236.00	236.00
2021 Base Budget	\$1,000,000	\$222,083,808	\$29,196,243	0.00	236.00	236.00
2021 Intro Changes	\$0	\$25,796,422	\$4,244,206	0.00	24.00	24.00
2021 Total	\$1,000,000	\$247,880,230	\$33,440,449	0.00	260.00	260.00
2022 Base Budget	\$1,000,000	\$222,083,808	\$29,196,243	0.00	236.00	236.00
2022 Intro Changes	\$0	\$31,586,901	\$4,335,022	0.00	24.00	24.00
2022 Total	\$1,000,000	\$253,670,709	\$33,531,265	0.00	260.00	260.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$95,200,000	\$0	\$95,200,000
2021 Total	\$0	\$95,200,000	\$0	\$95,200,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$70,750,000	\$0	\$70,750,000
2022 Total	\$0	\$70,750,000	\$0	\$70,750,000

Operating Budget Changes

Introduced Budget Technical Changes

Account for anticipated federal grants

Increase appropriation to reflect the growing number of federal grants being awarded to the Port Authority.

	2021	2022
Nongeneral Fund	\$5,000,000	\$5,000,000

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$346,035	\$346,035

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$510,536	\$510,536

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	(\$6,561)	(\$6,561)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	(\$1,943)	(\$1,943)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$26,113	\$26,113

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$4,308	<u>2022</u> \$4,308
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$1,236	<u>2022</u> \$1,236
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$13	<u>2022</u> \$13
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$1,003	<u>2022</u> \$1,003
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$1,004)	<u>2022</u> (\$1,004)
Introduced Budget Non-Technical Changes			
Increase appropriation for grant funding			
Increases appropriation for grant funding in order to lessen the need for administrative action during the fiscal year.	Nongeneral Fund	<u>2021</u> \$6,000,000	<u>2022</u> \$6,000,000
Increase appropriation for Payment in Lieu of Taxes			
Funds increase in Payment in Lieu of Taxes due to Virginia Port Authority's expanding footprint.	Nongeneral Fund	<u>2021</u> \$76,600	<u>2022</u> \$80,400
Provide staffing and appropriation for alignment of administrative functions			
Provides appropriation and additional positions to move Virginia International Terminals customer service staff to the Virginia Port Authority.	Nongeneral Fund	<u>2021</u> \$1,461,000	<u>2022</u> \$1,498,840
	Authorized Positions	<u>2021</u> 10.00	<u>2022</u> 10.00
Reflect changes associated with anticipated transportation legislation			
Increases nongeneral fund appropriation to reflect the estimated impact of anticipated legislation to be proposed during the upcoming session of the General Assembly.	Nongeneral Fund	<u>2021</u> \$3,403,686	<u>2022</u> \$4,239,549
Establish positions and appropriation for procurement and information technology staff			
Provides appropriation and additional positions to move Virginia International Terminals procurement and information technology staff to the Virginia Port Authority.	Nongeneral Fund	<u>2021</u> \$1,925,400	<u>2022</u> \$1,978,376
	Authorized Positions	<u>2021</u> 14.00	<u>2022</u> 14.00
Increase appropriation for Virginia International Gateway lease			
Provides funding to support a cost increase for the Virginia International Gateway lease.	Nongeneral Fund	<u>2021</u> \$1,650,000	<u>2022</u> \$4,510,000
Increase debt service for new Master Equipment Lease borrowing			
Increases debt service for new lease borrowing, ensuring continued capital improvements to produce a safer, more efficient environment for moving cargo.	Nongeneral Fund	<u>2021</u> \$5,400,000	<u>2022</u> \$7,400,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Expand and improve port facilities

Expands and improves port facilities in order to meet and accommodate the projected growth at all terminals. Projects include improvements to rail yards, paving for equipment operation, facility repairs and relocations, environmental improvements, and wharf enhancements to improve sustainability.

	2021	2022
Nongeneral Fund	\$29,700,000	\$28,250,000

Fund numerous equipment upgrades

Funds numerous projects and miscellaneous equipment upgrades that are required to keep the facilities operating at optimum efficiency, especially during construction elsewhere on the terminals. Projects include Crane Smart Landing Platforms, laser lighting, information technology infrastructure and other innovations.

	2021	2022
Nongeneral Fund	\$22,500,000	\$22,500,000

Procure terminal operating equipment

Funds additional terminal operating equipment needed for optimization through technology and updated processes at the various terminals that make up the Port of Virginia. New equipment will eliminate the need to continually repair antiquated equipment that has exceeded its useful life and will support the added volumes anticipated and allow for servicing of ultra-large container vessels of the future.

	2021	2022
Nongeneral Fund	\$43,000,000	\$20,000,000

OFFICE OF VETERANS AND DEFENSE AFFAIRS

THE HONORABLE CARLOS HOPKINS, SECRETARY OF VETERANS AND DEFENSE AFFAIRS



The Secretary of Veterans and Defense Affairs has two important missions:

The Secretariat identifies and manages issues and opportunities in the Commonwealth of Virginia for veterans and their families. Of primary importance are their workforce development, health care, and educational needs. Our veterans and their family members are a unique resource to Virginia, and the Secretariat maintains a particular focus of leveraging their leadership, talent, and training to the benefit of the entire Commonwealth.

The Secretariat leads the Governor's initiatives focused on relationship-building with and support of our military and defense installations and the communities surrounding them. The Secretariat engages in supporting and strengthening the military and national defense missions in the Commonwealth through active community involvement and the Governor's Virginia Military Advisory Council, which the Secretary chairs.

OFFICE OF VETERANS AND DEFENSE AFFAIRS INCLUDES:

Secretary of Veterans and Defense Affairs	Department of Veterans Services
Department of Military Affairs	Veterans Services Foundation

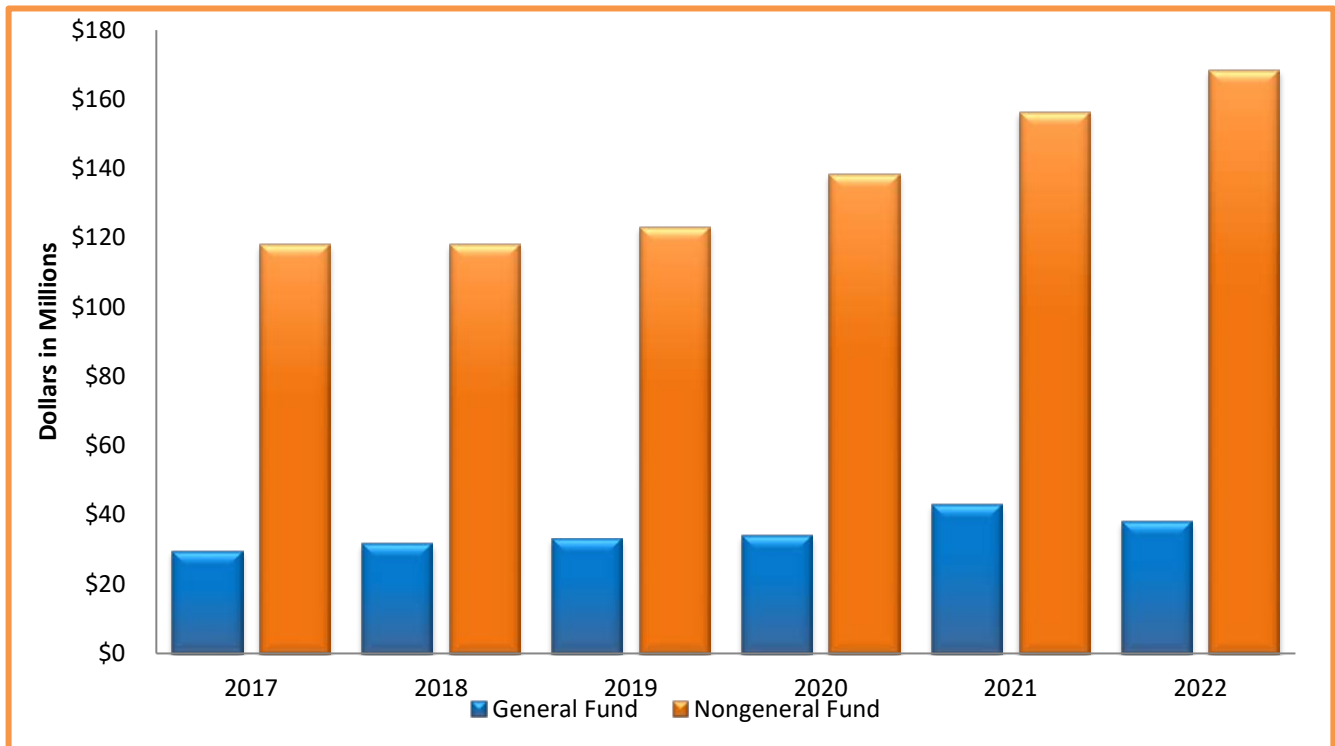
OPERATING SUMMARY FOR THE OFFICE OF VETERANS AND DEFENSE AFFAIRS (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$34.1	\$8.9	\$43.0	\$34.1	\$4.1	\$38.2
Special	\$48.1	(\$0.0)	\$48.1	\$48.1	(\$0.0)	\$48.1
Trust and Agency	\$2.5	\$0.0	\$2.5	\$2.5	\$0.0	\$2.5
Dedicated Special	\$4.4	\$1.4	\$5.8	\$4.4	\$1.4	\$5.8
Federal	\$83.5	\$16.6	\$100.1	\$83.5	\$28.6	\$112.1
	\$172.6	\$26.8	\$199.4	\$172.6	\$34.1	\$206.6

AUTHORIZED POSITIONS FOR THE OFFICE OF VETERANS AND DEFENSE AFFAIRS

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	292.47	3.00	295.47	292.47	3.00	295.47
Nongeneral Fund	1,174.03	25.00	1,199.03	1,174.03	245.00	1,419.03
	1,466.50	28.00	1,494.50	1,466.50	248.00	1,714.50

Operating Budget History



Financing of the Office of Veterans and Defense Affairs

Based on 2020-2022 Biennium Proposed Operating Budget



■ General - \$81.15 million / 19.99%

■ Special - \$96.11 million / 23.67%

■ Trust and Agency - \$5.00 million / 1.23%

■ Dedicated Special - \$11.62 million / 2.86%

■ Federal - \$212.11 million / 52.25%

Secretary of Veterans and Defense Affairs

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$1,704,627	\$371,919	\$1,124,241	4.00	2.00	6.00
2018 Appropriation	\$1,311,167	\$372,030	\$730,747	4.00	2.00	6.00
2019 Appropriation	\$1,470,878	\$372,030	\$833,800	4.00	2.00	6.00
2020 Appropriation	\$1,470,878	\$2,872,030	\$833,800	4.00	2.00	6.00
2021 Base Budget	\$1,470,878	\$2,872,030	\$939,442	4.00	2.00	6.00
2021 Intro Changes	(\$4,053)	\$4,863	\$36,595	0.00	0.00	0.00
2021 Total	\$1,466,825	\$2,876,893	\$976,037	4.00	2.00	6.00
2022 Base Budget	\$1,470,878	\$2,872,030	\$939,442	4.00	2.00	6.00
2022 Intro Changes	(\$4,053)	\$4,863	\$36,595	0.00	0.00	0.00
2022 Total	\$1,466,825	\$2,876,893	\$976,037	4.00	2.00	6.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$8,347	\$8,347
Nongeneral Fund	\$3,259	\$3,259

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$17,499	\$17,499
Nongeneral Fund	\$4,586	\$4,586

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,235)	(\$1,235)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$33,309)	(\$33,309)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,692	\$1,692
Nongeneral Fund	(\$2,782)	(\$2,782)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$49	\$49
Nongeneral Fund	(\$181)	(\$181)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,904	\$2,904

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$20	\$20
Nongeneral Fund	(\$19)	(\$19)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$154	\$154
Nongeneral Fund	\$40	\$40

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$154)	(\$154)
Nongeneral Fund	(\$40)	(\$40)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$20)	(\$20)

Department of Veterans Services

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2017 Appropriation	\$16,964,655	\$60,670,731	\$48,640,284
2018 Appropriation	\$19,700,803	\$60,741,624	\$51,180,621
2019 Appropriation	\$20,661,608	\$64,422,945	\$54,468,402
2020 Appropriation	\$21,496,312	\$77,220,052	\$66,598,629
2021 Base Budget	\$21,496,312	\$77,220,052	\$73,736,186
2021 Intro Changes	\$7,851,806	\$10,383,164	\$3,886,050
2021 Total	\$29,348,118	\$87,603,216	\$77,622,236
2022 Base Budget	\$21,496,312	\$77,220,052	\$73,736,186
2022 Intro Changes	\$3,083,519	\$22,388,164	\$16,122,763
2022 Total	\$24,579,831	\$99,608,216	\$89,858,949

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	161.00	600.00	761.00
2018 Appropriation	201.00	600.00	801.00
2019 Appropriation	211.00	625.00	836.00
2020 Appropriation	233.00	865.00	1,098.00
2021 Base Budget	233.00	865.00	1,098.00
2021 Intro Changes	3.00	25.00	28.00
2021 Total	236.00	890.00	1,126.00
2022 Base Budget	233.00	865.00	1,098.00
2022 Intro Changes	3.00	245.00	248.00
2022 Total	236.00	1,110.00	1,346.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$178,986	\$178,986
Nongeneral Fund	\$547,778	\$547,778

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$256,810	\$256,810
Nongeneral Fund	\$770,561	\$770,561

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$462,880	\$462,880
Nongeneral Fund	\$515,339	\$515,339

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$768,556	\$768,556
Nongeneral Fund	(\$40,864)	(\$40,864)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$10,721	\$10,721
	Nongeneral Fund	\$28,853	\$28,853
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$768	\$768
	Nongeneral Fund	\$873	\$873
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$90,943	\$90,943
	Nongeneral Fund	\$359,752	\$359,752
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$96)	(\$96)
	Nongeneral Fund	(\$5,364)	(\$5,364)
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$698	\$698
	Nongeneral Fund	\$97	\$97
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$2,255	\$2,255
	Nongeneral Fund	\$6,770	\$6,770
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$2,255)	(\$2,255)
	Nongeneral Fund	(\$6,770)	(\$6,770)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$36,500	\$36,500
Introduced Budget Non-Technical Changes			
Support mental health and benefits positions and fund maintenance and information technology needs			
Funds mental health support and benefits positions, customer service information technology system expenses, facility maintenance costs, and salary increases for staff in the Northern Virginia region.		2021	2022
	General Fund	\$1,045,040	\$1,276,753
	Authorized Positions	3.00	3.00
Provide funding for the National Museum of the United States Army			
Provides funding in 2021 for the construction of the Virginia Veteran's Parade Field at the National Museum of the United States Army in Fairfax County. This appropriation will be matched with private funding.		2021	2022
	General Fund	\$5,000,000	\$0
Fund and staff operations at two new veterans care centers			
Provides nongeneral fund appropriation and 220 positions in 2022 to support the operations of new veterans care centers in Northern Virginia and Hampton Roads.		2021	2022
	Nongeneral Fund	\$0	\$12,000,000
	Authorized Positions	0.00	220.00
Increase nongeneral fund appropriation for federal grant funding			
Provides nongeneral fund appropriation to support a federal grant from the Office of Economic Adjustment (OEA).		2021	2022
	Nongeneral Fund	\$3,000,000	\$3,000,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Provide federal fund appropriation and positions for education, nursing, cemetery, and care center building maintenance initiatives

Provides nongeneral fund appropriation and positions for various initiatives within the department. Included is funding for an educational program manager, nursing positions at the Virginia Veterans Care Center (VVCC) in Roanoke, a nursing training program, building improvements at the VVCC and Sitter Barfoot Veterans Care Center (SBVCC) in Richmond, and maintenance positions in the two veterans cemeteries.

	2021	2022
Nongeneral Fund	\$5,206,139	\$5,211,139
Authorized Positions	25.00	25.00

Veterans Services Foundation

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$115,000	\$0	\$115,000	1.00	0.00	1.00
2019 Appropriation	\$115,000	\$796,500	\$115,000	1.00	0.00	1.00
2020 Appropriation	\$115,000	\$796,500	\$115,000	1.00	0.00	1.00
2021 Base Budget	\$115,000	\$796,500	\$115,000	1.00	0.00	1.00
2021 Intro Changes	\$6,575	\$0	\$5,486	0.00	0.00	0.00
2021 Total	\$121,575	\$796,500	\$120,486	1.00	0.00	1.00
2022 Base Budget	\$115,000	\$796,500	\$115,000	1.00	0.00	1.00
2022 Intro Changes	\$6,575	\$0	\$5,486	0.00	0.00	0.00
2022 Total	\$121,575	\$796,500	\$120,486	1.00	0.00	1.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,080	\$2,080

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$2,926	\$2,926

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,047	\$1,047

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$10	\$10

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$480	\$480

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$17	\$17

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$26	\$26

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$26)	(\$26)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$15	\$15

Department of Military Affairs

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$10,964,982	\$57,092,895	\$18,172,735	51.47	307.03	358.50
2018 Appropriation	\$10,644,058	\$57,101,225	\$18,172,735	51.47	307.03	358.50
2019 Appropriation	\$10,851,085	\$57,560,042	\$19,237,876	53.47	307.03	360.50
2020 Appropriation	\$11,025,505	\$57,560,042	\$19,412,296	54.47	307.03	361.50
2021 Base Budget	\$11,025,505	\$57,560,042	\$21,092,650	54.47	307.03	361.50
2021 Intro Changes	\$995,943	\$7,580,004	\$1,512,763	0.00	0.00	0.00
2021 Total	\$12,021,448	\$65,140,046	\$22,605,413	54.47	307.03	361.50
2022 Base Budget	\$11,025,505	\$57,560,042	\$21,092,650	54.47	307.03	361.50
2022 Intro Changes	\$995,943	\$7,580,004	\$1,512,763	0.00	0.00	0.00
2022 Total	\$12,021,448	\$65,140,046	\$22,605,413	54.47	307.03	361.50

Authorized Position Summary

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$3,350,000	\$3,000,000	\$6,350,000
2021 Total	\$0	\$3,350,000	\$3,000,000	\$6,350,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$53,244	\$53,244
Nongeneral Fund	\$267,883	\$267,883

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$74,906	\$74,906
Nongeneral Fund	\$376,842	\$376,842

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$28,068	\$28,068
Nongeneral Fund	\$596,362	\$596,362

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$9,602	<u>2022</u> \$9,602
	Nongeneral Fund	\$58,943	\$58,943
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$309,865	<u>2022</u> \$309,865
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$59)	<u>2022</u> (\$59)
	Nongeneral Fund	\$887	\$887
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$18,815	<u>2022</u> \$18,815
	Nongeneral Fund	\$145,045	\$145,045
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$739	<u>2022</u> \$739
	Nongeneral Fund	\$2,989	\$2,989
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$86	<u>2022</u> \$86
	Nongeneral Fund	(\$92)	(\$92)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$657	<u>2022</u> \$657
	Nongeneral Fund	\$3,310	\$3,310
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> (\$658)	<u>2022</u> (\$658)
	Nongeneral Fund	(\$3,310)	(\$3,310)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	<u>2021</u> \$678	<u>2022</u> \$678
Create STARBASE service area			
Establishes a new service area within the At Risk Youth Residential Program for the STARBASE youth education program.	Nongeneral Fund	<u>2021</u> \$350,000	<u>2022</u> \$350,000
Reduce nongeneral fund appropriation for the ChalleNge program			
Reduces the nongeneral fund appropriation of the Virginia Commonwealth ChalleNge Program allocated to the STARBASE youth education program in order to move it to a new service area for the STARBASE youth education program.	Nongeneral Fund	<u>2021</u> (\$350,000)	<u>2022</u> (\$350,000)
Introduced Budget Non-Technical Changes			
Increase nongeneral fund appropriation for defense preparedness program			
Increases the nongeneral fund appropriation of the Defense Preparedness Program to reflect the existing cost reimbursement agreement for the program with the federal government.	Nongeneral Fund	<u>2021</u> \$5,555,794	<u>2022</u> \$5,555,794

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase nongeneral fund appropriation for the ChalleNGe program Increases the nongeneral fund appropriation for the Virginia Commonwealth ChalleNGe Program to reflect the existing cost reimbursement agreement with the federal government. The Virginia Commonwealth Youth ChalleNGe Program is a 22 week residential program for at-risk youth who are between 16 to 18 years old.	Nongeneral Fund	<u>2021</u> \$436,351	<u>2022</u> \$436,351
Increase STARBASE nongeneral fund appropriation Increases the nongeneral fund appropriation for the STARBASE youth education program to reflect the existing cost reimbursement agreement with the federal government. Science and Technology Academies Reinforcing Basic Aviation and Space Exploration (STARBASE), is a Department of Defense educational program which provides under-served and at-risk elementary students with opportunities to participate in activities related to science, technology, engineering and math.	Nongeneral Fund	<u>2021</u> \$139,000	<u>2022</u> \$139,000
Increase funding for state tuition assistance Provides additional funding for the State Tuition Assistance Program (STAP). The Program provides reimbursement for tuition and fees to members of the Virginia National Guard.	General Fund	<u>2021</u> \$500,000	<u>2022</u> \$500,000
Adds language for state active duty pay Provides that all members of the Virginia National Guard who are called into active state duty, and members of the Virginia Defense Force will receive pay and allowances equal to their rank and years of services, as determined by the Department of Military Affairs.			
Realign agency under new secretariat Moves the Department of Military Affairs from the Secretary of Public Safety and Homeland Security to the Secretary of Veterans and Defense Affairs, pursuant to Executive Order Number 20 (2018).			
Capital Outlay Budget Changes			
Introduced Budget Non-Technical Changes			
Provide additional funding for fire safety systems at readiness centers Provides additional funding to support the improvement and replacement of fire safety systems at readiness centers.	Bond Proceeds	<u>2021</u> \$3,000,000	<u>2022</u> \$0
Provide nongeneral appropriation to construct Blackstone Army Air Field fire station Provides nongeneral fund appropriation to construct a fire station at Blackstone Army Air Field.	Nongeneral Fund	<u>2021</u> \$3,350,000	<u>2022</u> \$0

INDEPENDENT AGENCIES



The five independent agencies in the Commonwealth do not report through any of the three branches of state government. They are however, state agencies and receive their spending authority through the Appropriation Act.

The responsibilities of independent agencies include: protecting the interest of consumers by regulating various businesses; operating the state lottery; administering the Virginia Workers' Compensation Act and the Crime Victims Compensation Program; administering the statewide public employee retirement system; and offering tax advantaged college savings programs to make college education more affordable.

INDEPENDENT AGENCIES INCLUDE:

State Corporation Commission	Virginia Lottery
Virginia College Savings Plan	Virginia Retirement System
Virginia Workers' Compensation Commission	

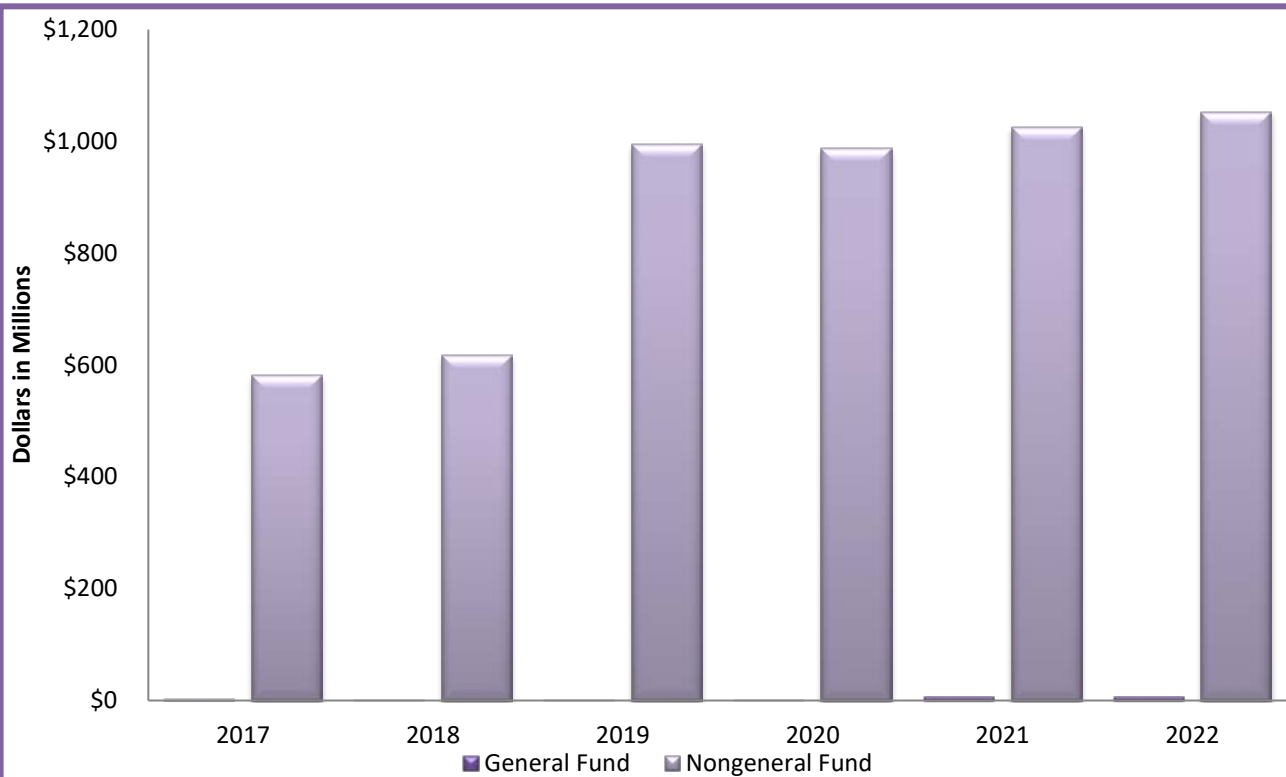
OPERATING SUMMARY FOR INDEPENDENT AGENCIES (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$0.2	\$6.6	\$6.8	\$0.2	\$6.6	\$6.8
Special	\$100.3	\$17.0	\$117.4	\$100.3	\$45.1	\$145.4
Enterprise	\$732.8	\$8.4	\$741.1	\$732.8	\$6.0	\$738.8
Trust and Agency	\$99.8	\$13.8	\$113.6	\$99.8	\$15.3	\$115.1
Dedicated Special	\$49.9	(\$0.4)	\$49.5	\$49.9	(\$0.4)	\$49.5
Federal	\$4.1	\$0.0	\$4.1	\$4.1	\$0.0	\$4.1
	\$987.1	\$45.4	\$1,032.4	\$987.1	\$72.6	\$1,059.7

AUTHORIZED POSITIONS FOR INDEPENDENT AGENCIES

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	1,764.00	45.00	1,809.00	1,764.00	60.00	1,824.00
	1,764.00	45.00	1,809.00	1,764.00	60.00	1,824.00

Independent Agencies Operating Budget History



Financing of Independent Agencies Based on 2020-2022 Biennium Proposed Operating Budget



- General - \$13.55 million / 0.65%
- Special - \$262.79 million / 12.56%
- Enterprise - \$1.5 billion / 70.74%
- Trust and Agency - \$228.67 million / 10.93%
- Dedicated Special - \$99.01 million / 4.73%
- Federal - \$8.12 million / 0.39%

State Corporation Commission

Operating Budget Summary				Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$201,256	\$99,190,592	\$52,295,782	0.00	665.00	665.00
2018 Appropriation	\$201,292	\$107,161,601	\$54,624,498	0.00	675.00	675.00
2019 Appropriation	\$101,278	\$107,319,117	\$58,317,976	0.00	675.00	675.00
2020 Appropriation	\$101,278	\$109,629,950	\$61,732,292	0.00	676.00	676.00
2021 Base Budget	\$101,278	\$109,629,950	\$53,438,271	0.00	676.00	676.00
2021 Intro Changes	\$2,393	\$19,132,025	\$5,758,811	0.00	20.00	20.00
2021 Total	\$103,671	\$128,761,975	\$59,197,082	0.00	696.00	696.00
2022 Base Budget	\$101,278	\$109,629,950	\$53,438,271	0.00	676.00	676.00
2022 Intro Changes	\$2,393	\$47,641,659	\$7,366,407	0.00	32.00	32.00
2022 Total	\$103,671	\$157,271,609	\$60,804,678	0.00	708.00	708.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$0	\$21,600,000	\$0	\$21,600,000
2021 Total	\$0	\$21,600,000	\$0	\$21,600,000
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$0	\$0
2022 Total	\$0	\$0	\$0	\$0

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,337	\$1,337
Nongeneral Fund	\$1,126,680	\$1,126,680

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	\$1,880	\$1,880
Nongeneral Fund	\$1,602,927	\$1,602,927

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$23,962	\$23,962

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$771)	(\$771)
Nongeneral Fund	\$102,634	\$102,634

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$101)	(\$101)
Nongeneral Fund	\$216	\$216

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$493,872	\$493,872

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$10,518)	(\$10,518)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$17	\$17
	Nongeneral Fund	\$14,082	\$14,082

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	(\$17)	(\$17)
	Nongeneral Fund	(\$14,081)	(\$14,081)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	General Fund	\$48	\$48
	Nongeneral Fund	\$81,276	\$81,276

Adjust funding for the regulation of public utilities

Adjusts nongeneral fund appropriation for the regulation of public utilities. This adjustment is based on the Public Service Company Fee and Tax Fund's historical expenditures.		2021	2022
	Nongeneral Fund	(\$800,000)	(\$800,000)

Eliminate funding for legislative organization membership dues

Eliminates nongeneral fund appropriation provided for the payment of annual membership dues to the National Conference of Insurance Legislators (NCOIL). The nongeneral fund appropriation provided for the annual NCOIL membership dues can be eliminated because the agency is no longer a member of the legislative organization.		2021	2022
	Nongeneral Fund	(\$10,000)	(\$10,000)

Allocate funding to redesign website

Transfers nongeneral fund appropriation between service areas to redesign the agency's website. This technical amendment transfers nongeneral fund appropriation from the Regulation of Investment Companies, Products and Services service area to the Regulation of Financial Institutions service area. The agency allocates its costs for redesigning the website to the Regulation of Investment Companies, Products and Services service area.

Allocate funding to replace the MarketPro System

Transfers nongeneral fund appropriation between service areas for the replacement of the Bureau of Insurance's (BOI) MarketPro System. This technical amendment transfers nongeneral fund appropriation from the Regulation of Financial Institutions service area to the Regulation of Insurance Industry service area. The BOI's expenditures are charged to the Regulation of Insurance Industry service area.

Increase Uninsured Motorists Fund appropriation

Increases nongeneral fund appropriation each year to support the annual Uninsured Motorists Fund transfer from the Department of Motor Vehicles. The nongeneral fund appropriation increase is based on the most recent revenue projections provided by the Department of Taxation.		2021	2022
	Nongeneral Fund	\$2,897,520	\$3,319,219

Reallocate administration of regulatory services

Transfers nongeneral fund appropriation and positions among the five regulatory service areas. This technical amendment properly reflects personal and nonpersonal expenditures among the five regulatory service areas.

Part B: Executive Biennial Budget - 2020-2022 Biennium

Introduced Budget Non-Technical Changes

Establish state health benefit exchange

Establishes Virginia Health Benefit Exchange. Creates 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. Language authorizes the Secretary of Finance to approve an interest-free treasury loan to fund the start-up costs of the health insurance marketplace. A companion amendment in Central Appropriations provides general fund support, beginning in the first year, to administer a reinsurance program to subsidize health insurance carriers participating in the Virginia Health Benefit Exchange.

	2021	2022
Nongeneral Fund	\$13,500,000	\$41,500,000
Authorized Positions	20.00	30.00

Provide oversight of qualified education loan servicers

Provides staff to issue licenses and register education loan servicers. This amendment supports legislation requiring anyone acting as a qualified education loan servicer to obtain a license through the Commission and register with the Nationwide Multistate Licensing System and Registry.

	2021	2022
Nongeneral Fund	\$123,455	\$211,390
Authorized Positions	0.00	2.00

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Renovate Tyler Building

Establishes a stand-alone capital project to renovate the Tyler Building.

	2021	2022
Nongeneral Fund	\$21,600,000	\$0

Virginia Lottery

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$109,422,029	\$30,011,610	0.00	308.00	308.00
2018 Appropriation	\$0	\$99,607,813	\$30,011,610	0.00	308.00	308.00
2019 Appropriation	\$0	\$462,279,472	\$31,154,785	0.00	308.00	308.00
2020 Appropriation	\$0	\$452,661,539	\$32,530,614	0.00	308.00	308.00
2021 Base Budget	\$0	\$452,661,539	\$27,758,777	0.00	308.00	308.00
2021 Intro Changes	\$0	\$4,802,331	\$1,308,703	0.00	0.00	0.00
2021 Total	\$0	\$457,463,870	\$29,067,480	0.00	308.00	308.00
2022 Base Budget	\$0	\$452,661,539	\$27,758,777	0.00	308.00	308.00
2022 Intro Changes	\$0	\$1,302,331	\$1,308,703	0.00	0.00	0.00
2022 Total	\$0	\$453,963,870	\$29,067,480	0.00	308.00	308.00

Authorized Position Summary

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$451,647	\$451,647

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$645,334	\$645,334

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
Nongeneral Fund	\$9,199	\$9,199

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$13,906	<u>2022</u> \$13,906
Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment			
Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$831	<u>2022</u> \$831
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$476	<u>2022</u> \$476
Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$210,894	<u>2022</u> \$210,894
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$8,351)	<u>2022</u> (\$8,351)
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$59	<u>2022</u> \$59
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$5,668	<u>2022</u> \$5,668
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$5,671)	<u>2022</u> (\$5,671)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$21,661)	<u>2022</u> (\$21,661)
Purchase lottery retail and advertisement equipment			
Provides nongeneral fund appropriation in the first year only. This amendment expands the lottery statewide through the purchase of lottery vending machines for retail locations and installation of billboards to advertise lottery games and prizes.	Nongeneral Fund	<u>2021</u> \$3,500,000	<u>2022</u> \$0
Realign operating budget			
Transfers nongeneral fund appropriation between service areas based on actual expenditures. This technical amendment transfers nongeneral fund appropriation from the Administrative Services service area to the Gaming Operations service area.			

Virginia College Savings Plan

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$241,398,915	\$11,957,409	0.00	115.00	115.00
2018 Appropriation	\$0	\$277,266,839	\$12,320,323	0.00	115.00	115.00
2019 Appropriation	\$0	\$280,517,037	\$14,022,112	0.00	115.00	115.00
2020 Appropriation	\$0	\$280,120,929	\$14,047,112	0.00	115.00	115.00
2021 Base Budget	\$0	\$280,120,929	\$14,122,769	0.00	115.00	115.00
2021 Intro Changes	\$0	\$3,562,240	\$1,897,724	0.00	10.00	10.00
2021 Total	\$0	\$283,683,169	\$16,020,493	0.00	125.00	125.00
2022 Base Budget	\$0	\$280,120,929	\$14,122,769	0.00	115.00	115.00
2022 Intro Changes	\$0	\$4,713,806	\$2,676,983	0.00	10.00	10.00
2022 Total	\$0	\$284,834,735	\$16,799,752	0.00	125.00	125.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$174,879	\$174,879

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$254,283	\$254,283

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$25,782	\$25,782

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$16,487	\$16,487

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$52,924	\$52,924

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$13,173)	(\$13,173)

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$81,060	\$81,060

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded information technology auditors and security officers

		2021	2022
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$12,244	\$12,244

Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System

		2021	2022
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$2	\$2

Adjust appropriation for centrally funded retirement rate changes

		2021	2022
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$2,234	\$2,234

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

		2021	2022
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	(\$2,234)	(\$2,234)

Adjust appropriation for centrally funded workers' compensation premium changes

		2021	2022
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	\$693	\$693

Fund data security initiatives and operating expenses

		2021	2022
Provides nongeneral fund appropriation to protect customer's personal information and support ongoing operating expenses. The agency will enhance the customer identification platform and process to verify personal data and detect fraudulent information. This amendment also supports the agency's daily operating expenses.	Nongeneral Fund	\$1,696,462	\$2,472,467

Fund personnel expenses

		2021	2022
Increases nongeneral fund appropriation both years to support staff expenses. The additional positions will support the agency's cyber security, compliance, and fraud awareness training efforts. The agency will absorb the additional six full-time equivalent positions within its current maximum employment level.	Nongeneral Fund	\$884,304	\$884,304

Introduced Budget Non-Technical Changes

Provide customer support and fraud prevention services

		2021	2022
Provides nongeneral fund appropriation to support 10 full-time equivalent positions. The staff will assist customers with account transactions and protect the agency against data breaches.	Nongeneral Fund	\$376,293	\$751,854
	Authorized Positions	10.00	10.00

Virginia Retirement System

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$32,585	\$85,467,959	\$48,025,838	0.00	337.00	337.00
2018 Appropriation	\$50,000	\$84,648,080	\$48,193,728	0.00	337.00	337.00
2019 Appropriation	\$185,137	\$95,658,527	\$54,165,017	0.00	364.00	364.00
2020 Appropriation	\$80,000	\$93,942,369	\$57,528,304	0.00	368.00	368.00
2021 Base Budget	\$80,000	\$93,942,369	\$52,388,204	0.00	368.00	368.00
2021 Intro Changes	\$0	\$10,884,812	\$10,569,354	0.00	15.00	15.00
2021 Total	\$80,000	\$104,827,181	\$62,957,558	0.00	383.00	383.00
2022 Base Budget	\$80,000	\$93,942,369	\$52,388,204	0.00	368.00	368.00
2022 Intro Changes	\$0	\$11,974,310	\$11,490,570	0.00	18.00	18.00
2022 Total	\$80,000	\$105,916,679	\$63,878,774	0.00	386.00	386.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$685,316	\$685,316

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$970,391	\$970,391

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$51,982	\$51,982

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$1,185	\$1,185

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$273,024	\$273,024

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	(\$5,616)	(\$5,616)

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$8,525	\$8,525

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> (\$8,525)	<u>2022</u> (\$8,525)

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u> \$2,278	<u>2022</u> \$2,278

Adjust funding for internally-managed investment activities

Adjusts nongeneral fund appropriation for consultant costs related to infrastructure redesign and project oversight. This adjustment also adjusts the agency's nongeneral fund appropriation to support the investment program's operating costs.	Nongeneral Fund	<u>2021</u> (\$95,400)	<u>2022</u> (\$90,800)

Adjust funding for risk management program

Eliminates nongeneral fund appropriation provided for implementation and training costs.	Nongeneral Fund	<u>2021</u> (\$50,000)	<u>2022</u> (\$50,000)

Correct elimination of funding for retiree health insurance program changes

Removes funding provided to implement the proposed increase to the retiree health insurance credit for certain state and local public safety employees from the correct service area. A budget amendment removed appropriation to support the administrative costs from the Administration of Retirement and Insurance Programs service area; however, the appropriation was provided in the General Management and Direction service area.

Fund office space expenses

Supports rent costs of privately-leased space occupied by the agency's operational and investment divisions.	Nongeneral Fund	<u>2021</u> \$38,976	<u>2022</u> \$77,956

Reflect completion of online retirement solutions

Eliminates nongeneral fund appropriation provided for the final phase of the Modernization project. Since the completion of the Modernization project, state and local members are able to view and manage their retirement benefits online.	Nongeneral Fund	<u>2021</u> (\$798,550)	<u>2022</u> (\$798,550)

Remove nongeneral fund appropriation for one-time software purchase

Removes nongeneral fund appropriation provided for one-time purchase of Microsoft Office 365.	Nongeneral Fund	<u>2021</u> (\$150,000)	<u>2022</u> (\$150,000)

Support market-driven investment data and services

Adjusts nongeneral fund appropriation to support the investment data feeds and services utilized by the agency's investment division.	Nongeneral Fund	<u>2021</u> \$45,950	<u>2022</u> \$144,858

Support software upgrade costs

Provides additional nongeneral fund appropriation to fund annual software upgrades for the client support server network. These upgrades address software security issues as well as identify and fix software defects.	Nongeneral Fund	<u>2021</u> \$17,146	<u>2022</u> \$34,635

Realign operating budget

Transfers nongeneral fund appropriation among service areas. This net-zero sum adjustment is based on the agency's projected expenses for the upcoming biennium.

Introduced Budget Non-Technical Changes

Fund in-house and private investment activities

Supports the growth of in-house and private investment activities. The additional investment staff and acquisition of advanced analytical tools will allow the agency to improve its analytical and trading capabilities.	Nongeneral Fund	<u>2021</u> \$1,357,370	<u>2022</u> \$1,835,874
	Authorized Positions	2.00	3.00

Part B: Executive Biennial Budget - 2020-2022 Biennium

Increase member access to agency resources Provides one-on-one member counseling sessions and presentations for members located in the Southwest, Northern, and Tidewater regions. This amendment provides in-person customer service for members who may have limited access to online resources or where the member base is dense.		2021	2022
	Nongeneral Fund	\$307,568	\$403,484
	Authorized Positions	3.00	4.00
Manage investment portfolio Provides resources in the second year to maximize the agency's investment portfolio. The additional resources will allow the agency to make better investment decisions and enhance the profile of the investment portfolio.		2021	2022
	Nongeneral Fund	\$0	\$501,526
	Authorized Positions	0.00	1.00
Strengthen regulatory compliance Addresses increased workload related to the growth of investment activity and external regulations. This amendment also provides funding for fiscal services related to legal and regulatory requirements.		2021	2022
	Nongeneral Fund	\$515,368	\$820,368
	Authorized Positions	3.00	3.00
Continue fraud detection and prevention practices Implements solutions to authenticate member accounts and report suspicious activity. This amendment will strengthen the agency's ability to detect fraudulent activities conducted online and through its call center.		2021	2022
	Nongeneral Fund	\$468,504	\$470,979
	Authorized Positions	1.00	1.00
Implement information technology security enhancements Provides nongeneral fund appropriation and full-time equivalent positions both years. This amendment will allow the agency to remain in compliance with state and federal information technology security guidelines.		2021	2022
	Nongeneral Fund	\$2,268,011	\$1,724,411
	Authorized Positions	3.00	3.00
Migrate information technology services and data to the cloud Implements cloud migration initiative. Moving infrastructure and data to the cloud will increase the speed of the agency's business solutions, address member needs and data consumption, and provide access to data in case of a disaster or power outage.		2021	2022
	Nongeneral Fund	\$4,074,809	\$4,245,609
	Authorized Positions	3.00	3.00
Replace financial management system Replaces the financial management system in the first year and provides ongoing system and maintenance support in the second year. The financial management system serves as the source for all of the agency's financial transactions, including investment activities, processing of monthly retiree payroll, operating budget expenditures, and financial reporting required for the pension and other post-employment benefit plans.		2021	2022
	Nongeneral Fund	\$731,500	\$100,000
Schedule refresh of hardware Provides nongeneral fund appropriation to refresh existing hardware. This amendment will allow the agency to refresh its voice server infrastructure, voice routers, and voice and data transmission equipment.		2021	2022
	Nongeneral Fund	\$175,000	\$725,400

Virginia Workers' Compensation Commission

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$1,000,000	\$46,263,534	\$27,569,891	0.00	292.00	292.00
2018 Appropriation	\$0	\$47,809,995	\$27,894,134	0.00	295.00	295.00
2019 Appropriation	\$0	\$49,087,238	\$29,150,588	0.00	297.00	297.00
2020 Appropriation	\$0	\$50,518,877	\$30,498,316	0.00	297.00	297.00
2021 Base Budget	\$0	\$50,518,877	\$30,498,316	0.00	297.00	297.00
2021 Intro Changes	\$6,593,576	\$392,272	\$214,787	0.00	0.00	0.00
2021 Total	\$6,593,576	\$50,911,149	\$30,713,103	0.00	297.00	297.00
2022 Base Budget	\$0	\$50,518,877	\$30,498,316	0.00	297.00	297.00
2022 Intro Changes	\$6,593,576	\$392,272	\$214,787	0.00	0.00	0.00
2022 Total	\$6,593,576	\$50,911,149	\$30,713,103	0.00	297.00	297.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u>	<u>2022</u>
		\$106,578	\$106,578

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u>	<u>2022</u>
		\$62,087	\$62,087

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u>	<u>2022</u>
		\$468	\$468

Adjust appropriation for centrally funded changes to state health insurance premiums

Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u>	<u>2022</u>
		\$214,787	\$214,787

Adjust appropriation for centrally funded information technology auditors and security officers

Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u>	<u>2022</u>
		\$6,883	\$6,883

Adjust appropriation for centrally funded retirement rate changes

Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u>	<u>2022</u>
		\$5,361	\$5,361

Adjust appropriation for centrally funded state employee other post-employment benefit rate changes

Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	Nongeneral Fund	<u>2021</u>	<u>2022</u>
		(\$5,361)	(\$5,361)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded workers' compensation premium changes

Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.		2021	2022
	Nongeneral Fund	\$1,469	\$1,469

Reflect transfer for Physical Evidence Recovery Kit (PERK) program from judicial agencies

Supports the administration of the PERK program pursuant to language in Chapter 854, 2019 Acts of Assembly. This adjustment eliminates the annual administrative transfer to the Commission from judicial agencies.		2021	2022
	General Fund	\$1,885,000	\$1,885,000

Introduced Budget Non-Technical Changes

Fund medical expenses for victims of sexual assault

Reimburses health care providers for forensic and medical exams. The agency's Sexual Assault Forensic Exam (SAFE) Payment program pays expenses associated with the forensic evidence collection and medical care of sexual assault victims. This amendment supports the increase in acute, non-acute, and follow up exam fees.		2021	2022
	General Fund	\$4,708,576	\$4,708,576

CENTRAL APPROPRIATIONS



Central Appropriations acts as a holding account for funds used to supplement state agency appropriations.

CENTRAL APPROPRIATIONS INCLUDES:

Central Appropriations	Central Capital Outlay

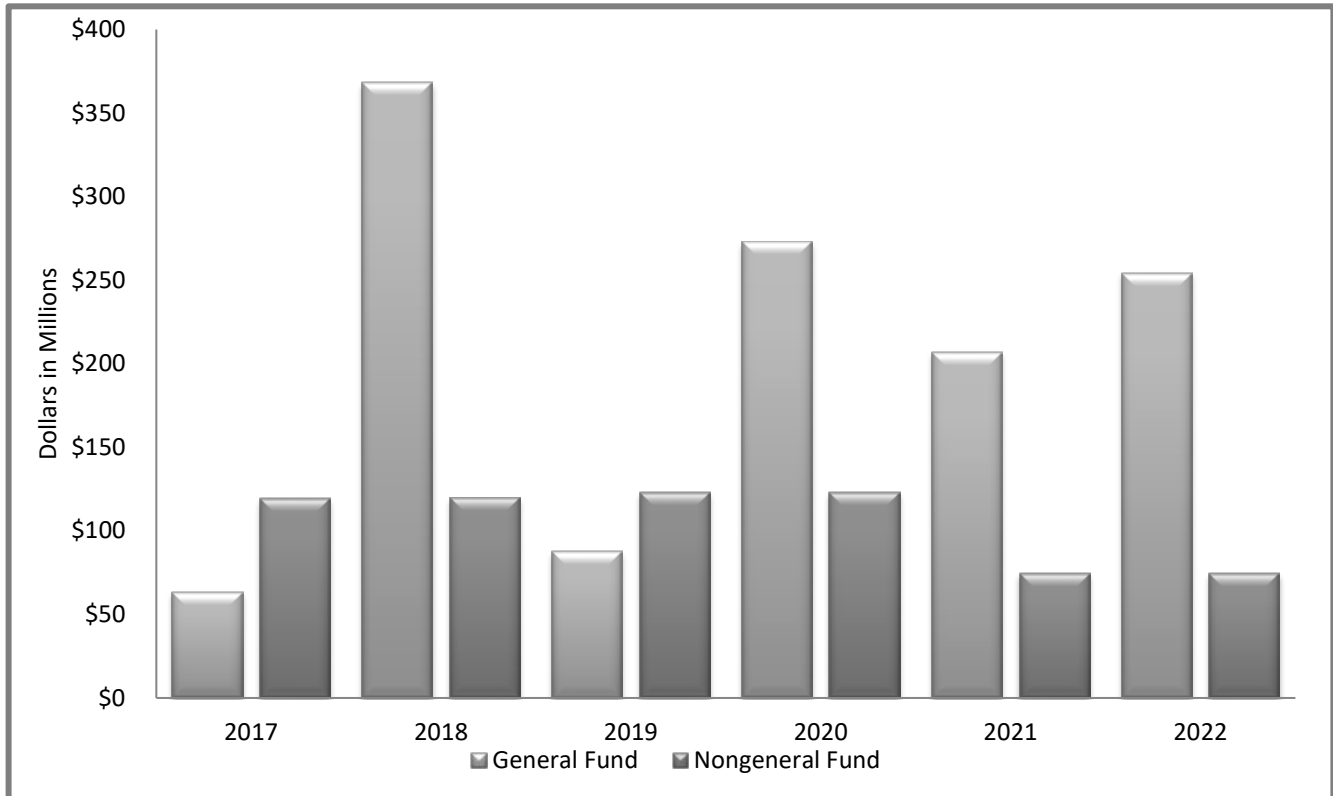
OPERATING SUMMARY FOR CENTRAL APPROPRIATIONS (Dollars in Millions)

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
General	\$273.1	(\$66.1)	\$207.0	\$273.1	(\$18.7)	\$254.3
Higher Education						
Operating	\$3.5	\$0.0	\$3.5	\$3.5	\$0.0	\$3.5
Trust and Agency	\$119.3	(\$48.3)	\$71.1	\$119.3	(\$48.3)	\$71.0
	\$395.9	(\$114.3)	\$281.6	\$395.9	(\$67.0)	\$328.9

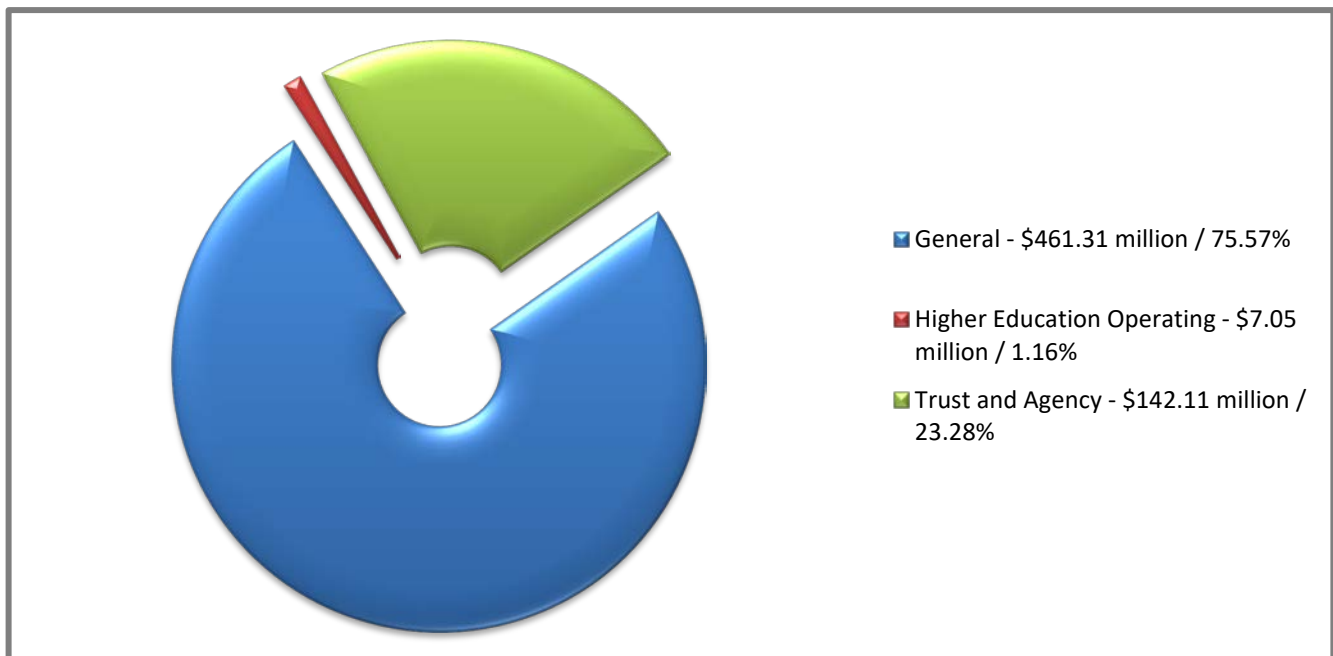
AUTHORIZED POSITIONS FOR CENTRAL APPROPRIATIONS

Funds	FY 2021 Base Budget	FY 2021 Changes	FY 2021 Total	FY 2022 Base Budget	FY 2022 Changes	FY 2022 Total
	0.00	0.00	0.00	0.00	0.00	0.00

Central Appropriations Operating Budget History



Financing of Central Appropriations Based on 2018-2020 Biennium Proposed Operating Budget



Central Appropriations

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$63,495,303	\$119,327,905	\$42,706,004	0.00	0.00	0.00
2018 Appropriation	\$368,377,588	\$119,827,905	\$203,667,520	0.00	0.00	0.00
2019 Appropriation	\$87,776,606	\$122,853,721	\$43,800,697	0.00	0.00	0.00
2020 Appropriation	\$273,058,763	\$122,853,721	\$186,056,457	0.00	0.00	0.00
2021 Base Budget	\$273,058,763	\$122,853,721	\$187,164,033	0.00	0.00	0.00
2021 Intro Changes	(\$66,075,209)	(\$48,265,060)	(\$57,578,512)	0.00	0.00	0.00
2021 Total	\$206,983,554	\$74,588,661	\$129,585,521	0.00	0.00	0.00
2022 Base Budget	\$273,058,763	\$122,853,721	\$187,164,033	0.00	0.00	0.00
2022 Intro Changes	(\$18,733,222)	(\$48,283,133)	(\$15,661,812)	0.00	0.00	0.00
2022 Total	\$254,325,541	\$74,570,588	\$171,502,221	0.00	0.00	0.00

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees

Adjusts appropriation for the 2.25 percent merit-based salary increase for state employees budgeted in Central Appropriations, Item 474 V. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$42,834,355)	(\$42,834,355)

Adjust appropriation for centrally funded 2.75 percent salary increase for state employees

Adjusts appropriation for the 2.75 percent salary increase for state employees budgeted in Central Appropriations, Item 474 T. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$96,949,456)	(\$96,949,456)

Adjust appropriation for centrally funded changes to agency information technology costs

Adjusts appropriation for changes to information technology and telecommunications usage budgeted in Central Appropriations, Item 475 G. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$47,497,476)	(\$47,497,476)

Adjust appropriation for centrally funded changes to agency rental costs

Adjusts appropriation for changes to agency rental costs at the seat of government budgeted in Central Appropriations, Item 475 J. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$19,782)	(\$19,782)

Adjust appropriation for centrally funded changes to Cardinal Financials System charges

Adjusts appropriation for changes to Cardinal Financials System internal service fund charges budgeted in Central Appropriations, Item 475 L. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$3,208,467)	(\$3,208,467)

Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment

Adjusts appropriation for Line of Duty Act premiums and enrollment changes budgeted in Central Appropriations, Item 474 Q. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$1,267,368)	(\$1,267,368)

Adjust appropriation for centrally funded changes to Performance Budgeting System charges

Adjusts appropriation for changes to Performance Budgeting System internal service fund charges budgeted in Central Appropriations, Item 475 M. of Chapter 854, 2019 Acts of Assembly.

	2021	2022
General Fund	(\$247,487)	(\$247,487)

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust appropriation for centrally funded changes to state health insurance premiums			
Adjusts appropriation for the employer's share of health insurance premiums budgeted in Central Appropriations, Item 474 G. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$34,077,611)	2022 (\$34,077,611)
Adjust appropriation for centrally funded information technology auditors and security officers			
Adjusts appropriation for information technology auditors and information security officers budgeted in Central Appropriations, Item 475 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$203,893)	2022 (\$203,893)
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
Adjusts appropriation for Personnel Management Information System internal service fund charges budgeted in Central Appropriations, Item 475 O. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$21,608)	2022 (\$21,608)
Adjust appropriation for centrally funded retirement rate changes			
Adjusts appropriation for changes to contribution rates for state employee retirement plans budgeted in Central Appropriations, Item 474 H. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$6,823,946	2022 \$6,823,946
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 K. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$705,521	2022 \$705,521
Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes			
Adjusts appropriation for changes to state-supported local employee other post-employment benefit rates budgeted in Central Appropriations, Item 474 L. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$317,863)	2022 (\$317,863)
Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees			
Adjusts appropriation for centrally funded salary increases provided for specific job roles of public employees that was budgeted in Item 474, paragraphs U.3., W, X, Y, Z, and AA. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$35,706,018)	2022 (\$35,706,018)
Adjust appropriation for centrally funded three percent salary increase for state-supported local employees			
Adjusts appropriation for the three percent salary increase for state-supported local employees budgeted in Central Appropriations, Item 474 U. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$26,830,344)	2022 (\$26,830,344)
Adjust appropriation for centrally funded workers' compensation premium changes			
Adjusts appropriation for workers' compensation premiums budgeted in Central Appropriations, Item 474 R. of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 (\$2,291,203)	2022 (\$2,291,203)
Restore one-time savings from health insurance premium holiday			
Restores the one-time savings associated with the state employee health insurance premium holiday included in Item 474 CC of Chapter 854, 2019 Acts of Assembly.	General Fund	2021 \$46,111,165	2022 \$46,111,165
Reduce Appropriation for the Tobacco Region Revitalization Commission			
Adjusts the appropriation for the Commission to reflect anticipated expenditure patterns.	Nongeneral Fund	2021 (\$50,000,000)	2022 (\$50,000,000)
Transfer funding for Human Resource Service Center charges			
Transfers funding currently appropriated under the Department of Human Resource Management for the general fund-supported portion of its shared Human Resource Service Center (HRSC) to the participating agencies. Customer agencies will now be billed directly for participation in the HRSC.	General Fund	2021 \$670,209	2022 \$670,209

Part B: Executive Biennial Budget - 2020-2022 Biennium

Transfer funding for the Department of Corrections' electronic health records system

		2021	2022
Transfers funding for the Department of Corrections' electronic health records system from Central Appropriations to the Department of Corrections.	General Fund	(\$3,000,000)	(\$3,000,000)

Introduced Budget Non-Technical Changes

Adjust funding for agency health insurance premium costs Provides general fund support for the employer share of health insurance premiums. The funding is based on the projected growth in health care costs, enrollment updates, and actual 2019 health insurance expenditures.	General Fund	2021 \$12,686,545	2022 \$53,914,186
Adjust funding for changes in agency information technology costs Adjusts funding at agencies for the general fund's share of costs for information technology and telecommunications usage by state agencies. The funding reflects the latest utilization estimates provided by the Virginia Information Technologies Agency and proposed rates for 2021 and 2022. This amount also reflects the savings associated with the full repayment of approved costs associated with replacing information technology services provided by the former statewide vendor.	General Fund	2021 (\$53,532,859)	2022 (\$49,334,139)
Adjust funding for changes in Cardinal Financial System charges Adjusts funding for changes in the general fund share of Cardinal Financials system charges.	General Fund	2021 (\$1,869,798)	2022 (\$2,119,765)
Adjust funding for changes in general liability insurance premiums Adjusts the net general fund support for changes in general liability insurance premiums billed by the Division of Risk Management (DRM). A separate amendment under the Department of the Treasury authorizes DRM to increase general liability insurance premiums billed to state agencies.	General Fund	2021 \$994,019	2022 \$994,019
Adjust funding for changes in Performance Budgeting System charges Adjusts funding for changes in the general fund share of charges for the Performance Budgeting System internal service fund.	General Fund	2021 (\$251,280)	2022 (\$225,171)
Adjust funding for changes in the cost of rent Adjusts funding for changes in the cost of rent charged to state agencies occupying state-owned space. This adjustment reflects updated costs due to changes in agency square footage occupancy, as well as funding to support a higher rent rate due to additional building security measures authorized by a corresponding amendment under the Department of General Services.	General Fund	2021 \$1,934,068	2022 \$2,709,940
Adjust funding for Human Resource Service Center (HRSC) charges Adjusts funding for the general fund portion of the Department of Human Resource Management's HRSC charges. The additional funding is based on the projected costs to continue providing existing levels of service to customer agencies.	General Fund	2021 \$105,615	2022 \$64,692
Adjust funding for Line of Duty Act premiums Adjusts funding for Line of Duty Act premiums billed to state agencies. This amendment also authorizes a higher premium amount than the premium certified by the Virginia Retirement System Board of Trustees in order to provide health insurance coverage to dependents who lost health insurance coverage on July 1, 2017.	General Fund	2021 \$123,828	2022 \$123,828

Part B: Executive Biennial Budget - 2020-2022 Biennium

Adjust funding for other post-employment benefit programs		2021	2022
Provides general fund support for the changes in employer contribution rates for other post-employment benefit programs for state and state-supported local employees. Funding is provided for the full contribution rates certified by the Virginia Retirement System Board for the state employee sickness and disability, group life insurance, and retiree health insurance credit programs and the state supported employee retiree health insurance credit program based on the June 30, 2019, Virginia Retirement System valuation for 2021 and 2022. Amounts include \$98,211 the first year and \$102,507 the second year for the state employee programs and savings of \$55,805 each year for state-supported local employee programs.	General Fund	\$42,406	\$46,702
Adjust funding for state employee retirement costs		2021	2022
Provides general fund support for the changes in employer contribution rates for state employee retirement. Funding is provided for the full contribution rates certified by the Virginia Retirement System Board based on the June 30, 2019, Virginia Retirement System valuation for 2021 and 2022.	General Fund	\$15,749,697	\$16,434,460
Adjust funding for state workers' compensation premiums		2021	2022
Adjusts funding for the workers' compensation premiums based on the latest actuarial report. Premiums include the scheduled payback of the working capital advance used to settle workers' compensation claims.	General Fund	(\$875,937)	(\$591,123)
Adjust funding for the Personnel Management Information System (PMIS) internal service fund		2021	2022
Adjusts general fund support to operate the state personnel information system.	General Fund	(\$316,114)	(\$330,518)
Adjust funding to agencies for information technology auditors and security officers		2021	2022
Adjusts funding to agencies for information technology auditors and security officers based on the latest update from the Virginia Information Technologies Agency.	General Fund	\$180,746	\$180,746
Fund Cardinal Human Capital Management internal service fund charges		2021	2022
Funds the general fund portion of agency internal service fund charges for the new Cardinal Human Capital Management system (HCM). Charges are expected to be effective beginning October 2021, once all agencies have begun utilizing the system. After the HCM system is active, the Personnel Management Information System (PMIS) and its associated internal service fund will be decommissioned.	General Fund	\$0	\$10,053,913
Repay line of credit for agencies' virtualization and cloud-readiness activities		2021	2022
Repays the Virginia Information Technologies Agency's (VITA) line of credit for agencies' expected virtualization and cloud-readiness activities. The Appropriation Act authorized VITA to fund approved migration expenses on behalf of agencies on its line of credit to facilitate the migration out of the Commonwealth Enterprise Solutions Center (CESC).	General Fund	\$2,508,847	\$0
Enhance workforce technology systems		2021	2022
Provides funding to integrate workforce case management systems across state agencies. This funding will enable interagency information sharing, improve efficiency and provide customers with an easy-to-use entry point into the workforce development system.	General Fund	\$6,100,000	\$0
Provide funding for Redistricting Commission		2021	2022
Provides funding to support the activities of the Virginia Redistricting Commission.	General Fund	\$1,069,500	\$1,069,500
Provide funding for reinsurance program		2021	2022
Provides funding for a reinsurance program intended to stabilize the rates and premiums for health insurance policies in the individual market and provide greater financial certainty to consumers of health insurance in this Commonwealth.	General Fund	\$73,000,000	\$73,000,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Provide funding for uncommitted contingencies		2021	2022
Provides funding for uncommitted contingencies that may arise over the next biennium.	General Fund	\$100,000,000	\$100,000,000
Restore funding for obesity and tobacco prevention		2021	2022
Adds appropriation to reflect the removal of language from the Appropriations Act that had reduced the Virginia Foundation for Healthy Youth (VFHY) percentage of the Master Settlement Agreement (MSA) from 10 percent to 8.5 percent.	Nongeneral Fund	\$1,734,940	\$1,716,867
Adjust funding for costs of the University of Virginia's health insurance plan		2021	2022
Funds the general fund portion of premium changes for the University of Virginia's Health Insurance Program.	General Fund	\$479,937	\$479,937
Provide additional funding for Tech Talent Investment Program		2021	2022
Provides continued funding for the Tech Talent Fund which is intended to improve the readiness of graduates to be employed in technology-related fields and fields that align with traded-sector growth opportunities.	General Fund	\$15,200,000	\$15,200,000
Provide funding for Slavery and Freedom Heritage Site in Richmond		2021	2022
Provides funding available to the City of Richmond for the development of the Slavery and Freedom Heritage Site and improvements to the Slave Trail.	General Fund	\$1,000,000	\$0
Transfer Management Fellows Program to agency budget		2021	2022
Transfers the appropriation provided for the Management Fellows Program from Central Appropriations to the program's own agency budget. A corresponding amendment establishes the Virginia Management Fellows as an agency under the Department of Human Resource Management.	General Fund	(\$1,242,339)	(\$1,242,339)
Upgrade the Integrated Flood Observation and Warning System (IFLOWS)		2021	2022
Provides funding to upgrade, replace, and maintain the Integrated Flood Observation and Warning System (IFLOWS). The IFLOWS is an Automated Flood Warning System consisting of rain gauges and stream gauges located in flash flood prone areas of western Virginia. The Department of Emergency Management is directed to evaluate the IFLOWS and develop a plan for replacing and upgrading the systems.	General Fund	\$1,000,000	\$1,000,000

Central Capital Outlay

	Operating Budget Summary			Authorized Position Summary		
	General Fund	Nongeneral Fund	Personnel Cost	General Fund	Nongeneral Fund	Total Positions
2017 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2018 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2019 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2020 Appropriation	\$0	\$0	\$0	0.00	0.00	0.00
2021 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2021 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2021 Total	\$0	\$0	\$0	0.00	0.00	0.00
2022 Base Budget	\$0	\$0	\$0	0.00	0.00	0.00
2022 Intro Changes	\$0	\$0	\$0	0.00	0.00	0.00
2022 Total	\$0	\$0	\$0	0.00	0.00	0.00

Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds	Capital Outlay Total
2021 Base Budget	\$0	\$0	\$0	\$0
2021 Intro Changes	\$16,956,290	\$91,449,317	\$1,822,033,598	\$1,930,439,205
2021 Total	\$16,956,290	\$91,449,317	\$1,822,033,598	\$1,930,439,205
2022 Base Budget	\$0	\$0	\$0	\$0
2022 Intro Changes	\$0	\$0	\$138,500,000	\$138,500,000
2022 Total	\$0	\$0	\$138,500,000	\$138,500,000

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

2020 Virginia College Building Authority (VPBA) Capital Construction Pool

Provides funding for the construction of a variety of capital projects at institutions of higher education.

	2021	2022
Bond Proceeds	\$780,461,508	\$0

2020 Virginia Public Building Authority (VPBA) Capital Construction Pool

Provides funding for the construction of a variety of capital projects for agencies. This pool includes projects for agencies other than institutions of higher education.

	2021	2022
Nongeneral Fund	\$91,449,317	\$0
Bond Proceeds	\$218,808,753	\$0

Capital outlay authorization for children's hospital and port infrastructure projects

Contributes toward the construction of additional hospital beds at the Children's Hospital of the King's Daughters and provides funding for a potential infrastructure improvement project at the Portsmouth Marine Terminal.

	2021	2022
Bond Proceeds	\$73,400,000	\$0

Capital Project Planning Pool

Provides funding to support pre-planning and detailed planning for a variety of capital projects.

	2021	2022
General Fund	\$16,956,290	\$0

Central Maintenance Reserve

Provides funding to be distributed to agencies and institutions of higher education to address critical maintenance needs in state-owned facilities. This funding can be used to address major repairs or replacements that are intended to extend the useful life of the physical plant, property, and equipment.

	2021	2022
Bond Proceeds	\$130,000,000	\$130,000,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

Central Reserve for Capital Equipment Funding Provides bond authorization to be disbursed to agencies and institutions of higher education for equipment purchases related to previously authorized capital projects.	Bond Proceeds	<u>2021</u> \$93,063,337	<u>2022</u> \$0
Fund programs providing funding for local water-related infrastructure projects Provides funding for the Stormwater Local Assistance Fund, Nutrient Removal Grants, and the Combined Sewer Overflow Matching Fund. Funding for the Combined Sewer Overflow Matching Fund is authorized to pay a portion of the capital costs of the City of Alexandria' combined sewer overflow control project.	Bond Proceeds	<u>2021</u> \$367,000,000	<u>2022</u> \$0
Supplement Previously Authorized Capital Project Construction Pools Provides funding available to be transferred between and among other capital construction pools in order to address any shortfall in appropriation in other capital pools.	Bond Proceeds	<u>2021</u> \$145,700,000	<u>2022</u> \$0
Workforce Development Projects Provides funding to support capital investment associated with bolstering technology-related education to address workforce needs.	Bond Proceeds	<u>2021</u> \$13,600,000	<u>2022</u> \$8,500,000

OPERATING BUDGET SUMMARY TABLES

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia General Assembly						
Base Budget Appropriation	\$51,331,541	\$0	\$51,331,541	\$51,331,541	\$0	\$51,331,541
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees (Senate of Virginia)	\$170,760	\$0	\$170,760	\$170,760	\$0	\$170,760
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees (Virginia House of Delegates)	\$299,347	\$0	\$299,347	\$299,347	\$0	\$299,347
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees (Senate of Virginia)	\$246,532	\$0	\$246,532	\$246,532	\$0	\$246,532
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees (Virginia House of Delegates)	\$429,208	\$0	\$429,208	\$429,208	\$0	\$429,208
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges (Senate of Virginia)	(\$943)	\$0	(\$943)	(\$943)	\$0	(\$943)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges (Virginia House of Delegates)	(\$10,720)	\$0	(\$10,720)	(\$10,720)	\$0	(\$10,720)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges (Senate of Virginia)	\$136	\$0	\$136	\$136	\$0	\$136
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges (Virginia House of Delegates)	\$167	\$0	\$167	\$167	\$0	\$167
• Adjust appropriation for centrally funded changes to state health insurance premiums (Senate of Virginia)	\$78,538	\$0	\$78,538	\$78,538	\$0	\$78,538
• Adjust appropriation for centrally funded changes to state health insurance premiums (Virginia House of Delegates)	\$165,321	\$0	\$165,321	\$165,321	\$0	\$165,321
• Adjust appropriation for centrally funded retirement rate changes (Senate of Virginia)	\$2,165	\$0	\$2,165	\$2,165	\$0	\$2,165
• Adjust appropriation for centrally funded retirement rate changes (Virginia House of Delegates)	\$3,771	\$0	\$3,771	\$3,771	\$0	\$3,771
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes (Senate of Virginia)	(\$2,166)	\$0	(\$2,166)	(\$2,166)	\$0	(\$2,166)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes (Virginia House of Delegates)	(\$3,770)	\$0	(\$3,770)	(\$3,770)	\$0	(\$3,770)

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Adjust appropriation for centrally funded workers' compensation premium changes (Senate of Virginia)	\$3,074	\$0	\$3,074	\$3,074	\$0	\$3,074
• Adjust appropriation for centrally funded workers' compensation premium changes (Virginia House of Delegates)	(\$88)	\$0	(\$88)	(\$88)	\$0	(\$88)
Total, Appropriation Changes	\$1,381,332	\$0	\$1,381,332	\$1,381,332	\$0	\$1,381,332
Total Agency Appropriation	\$52,712,873	\$0	\$52,712,873	\$52,712,873	\$0	\$52,712,873
Position level:						
Base Budget Appropriation	224.00	0.00	224.00	224.00	0.00	224.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	224.00	0.00	224.00	224.00	0.00	224.00
Auditor of Public Accounts						
Base Budget Appropriation	\$12,221,188	\$1,803,959	\$14,025,147	\$12,221,188	\$1,803,959	\$14,025,147
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$182,239	\$16,507	\$198,746	\$182,239	\$16,507	\$198,746
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$262,650	\$23,222	\$285,872	\$262,650	\$23,222	\$285,872
• Adjust appropriation for centrally funded changes to agency rental costs	\$2,568	\$0	\$2,568	\$2,568	\$0	\$2,568
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$11,564	\$1,467	\$13,031	\$11,564	\$1,467	\$13,031
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$30	\$26	\$56	\$30	\$26	\$56
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$72,341	\$6,103	\$78,444	\$72,341	\$6,103	\$78,444
• Adjust appropriation for centrally funded retirement rate changes	\$2,307	\$204	\$2,511	\$2,307	\$204	\$2,511
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$2,307)	(\$204)	(\$2,511)	(\$2,307)	(\$204)	(\$2,511)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,151)	\$0	(\$1,151)	(\$1,151)	\$0	(\$1,151)
Total, Appropriation Changes	\$530,241	\$47,325	\$577,566	\$530,241	\$47,325	\$577,566
Total Agency Appropriation	\$12,751,429	\$1,851,284	\$14,602,713	\$12,751,429	\$1,851,284	\$14,602,713
Position level:						
Base Budget Appropriation	120.00	16.00	136.00	120.00	16.00	136.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	120.00	16.00	136.00	120.00	16.00	136.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Commission on the Virginia Alcohol Safety Action Program						
Base Budget Appropriation	\$0	\$1,540,045	\$1,540,045	\$0	\$1,540,045	\$1,540,045
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$11,478	\$11,478	\$0	\$11,478	\$11,478
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$20,295	\$20,295	\$0	\$20,295	\$20,295
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$3,548	\$3,548	\$0	\$3,548	\$3,548
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	(\$8)	(\$8)	\$0	(\$8)	(\$8)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$5,796	\$5,796	\$0	\$5,796	\$5,796
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$178	\$178	\$0	\$178	\$178
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$178)	(\$178)	\$0	(\$178)	(\$178)
Total, Appropriation Changes	\$0	\$41,109	\$41,109	\$0	\$41,109	\$41,109
Total Agency Appropriation	\$0	\$1,581,154	\$1,581,154	\$0	\$1,581,154	\$1,581,154
Position level:						
Base Budget Appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	11.50	11.50	0.00	11.50	11.50

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Capitol Police						
Base Budget Appropriation	\$10,580,214	\$0	\$10,580,214	\$10,580,214	\$0	\$10,580,214
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$110,357	\$0	\$110,357	\$110,357	\$0	\$110,357
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$155,241	\$0	\$155,241	\$155,241	\$0	\$155,241
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$289)	\$0	(\$289)	(\$289)	\$0	(\$289)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$11,958	\$0	\$11,958	\$11,958	\$0	\$11,958
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$170	\$0	\$170	\$170	\$0	\$170
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$52,349	\$0	\$52,349	\$52,349	\$0	\$52,349
• Adjust appropriation for centrally funded retirement rate changes	\$21,628	\$0	\$21,628	\$21,628	\$0	\$21,628
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,290)	\$0	(\$1,290)	(\$1,290)	\$0	(\$1,290)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$33,679	\$0	\$33,679	\$33,679	\$0	\$33,679
Total, Appropriation Changes	\$383,803	\$0	\$383,803	\$383,803	\$0	\$383,803
Total Agency Appropriation	\$10,964,017	\$0	\$10,964,017	\$10,964,017	\$0	\$10,964,017
Position level:						
Base Budget Appropriation	109.00	0.00	109.00	109.00	0.00	109.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	109.00	0.00	109.00	109.00	0.00	109.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Legislative Automated Systems						
Base Budget Appropriation	\$5,277,907	\$287,758	\$5,565,665	\$5,277,907	\$287,758	\$5,565,665
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$34,162	\$0	\$34,162	\$34,162	\$0	\$34,162
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$52,476	\$0	\$52,476	\$52,476	\$0	\$52,476
• Adjust appropriation for centrally funded changes to agency rental costs	(\$3,511)	\$0	(\$3,511)	(\$3,511)	\$0	(\$3,511)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$934)	(\$86)	(\$1,020)	(\$934)	(\$86)	(\$1,020)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$2)	(\$3)	(\$5)	(\$2)	(\$3)	(\$5)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$17,544	\$0	\$17,544	\$17,544	\$0	\$17,544
• Adjust appropriation for centrally funded retirement rate changes	\$461	\$0	\$461	\$461	\$0	\$461
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$461)	\$0	(\$461)	(\$461)	\$0	(\$461)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$6	\$0	\$6	\$6	\$0	\$6
Total, Appropriation Changes	\$99,741	(\$89)	\$99,652	\$99,741	(\$89)	\$99,652
Total Agency Appropriation	\$5,377,648	\$287,669	\$5,665,317	\$5,377,648	\$287,669	\$5,665,317
Position level:						
Base Budget Appropriation	19.00	0.00	19.00	19.00	0.00	19.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	19.00	0.00	19.00	19.00	0.00	19.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Legislative Services						
Base Budget Appropriation	\$6,864,081	\$20,034	\$6,884,115	\$6,864,081	\$20,034	\$6,884,115
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$99,083	\$0	\$99,083	\$99,083	\$0	\$99,083
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$139,379	\$0	\$139,379	\$139,379	\$0	\$139,379
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$160)	(\$1)	(\$161)	(\$160)	(\$1)	(\$161)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$20	\$0	\$20	\$20	\$0	\$20
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$52,896	\$0	\$52,896	\$52,896	\$0	\$52,896
• Adjust appropriation for centrally funded retirement rate changes	\$1,224	\$0	\$1,224	\$1,224	\$0	\$1,224
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,224)	\$0	(\$1,224)	(\$1,224)	\$0	(\$1,224)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,309	\$0	\$1,309	\$1,309	\$0	\$1,309
Total, Appropriation Changes	\$292,527	(\$1)	\$292,526	\$292,527	(\$1)	\$292,526
Total Agency Appropriation	\$7,156,608	\$20,033	\$7,176,641	\$7,156,608	\$20,033	\$7,176,641
Position level:						
Base Budget Appropriation	56.00	0.00	56.00	56.00	0.00	56.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	56.00	0.00	56.00	56.00	0.00	56.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Capitol Square Preservation Council						
Base Budget Appropriation	\$221,297	\$0	\$221,297	\$221,297	\$0	\$221,297
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$2,281	\$0	\$2,281	\$2,281	\$0	\$2,281
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$3,208	\$0	\$3,208	\$3,208	\$0	\$3,208
• Adjust appropriation for centrally funded changes to agency rental costs	(\$9,656)	\$0	(\$9,656)	(\$9,656)	\$0	(\$9,656)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$40	\$0	\$40	\$40	\$0	\$40
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$4	\$0	\$4	\$4	\$0	\$4
• Adjust appropriation for centrally funded retirement rate changes	\$28	\$0	\$28	\$28	\$0	\$28
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$28)	\$0	(\$28)	(\$28)	\$0	(\$28)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$12)	\$0	(\$12)	(\$12)	\$0	(\$12)
Total, Appropriation Changes	(\$4,135)	\$0	(\$4,135)	(\$4,135)	\$0	(\$4,135)
Total Agency Appropriation	\$217,162	\$0	\$217,162	\$217,162	\$0	\$217,162
Position level:						
Base Budget Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Virginia Disability Commission						
Base Budget Appropriation	\$25,647	\$0	\$25,647	\$25,647	\$0	\$25,647
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$156	\$0	\$156	\$156	\$0	\$156
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total, Appropriation Changes	\$155	\$0	\$155	\$155	\$0	\$155
Total Agency Appropriation	\$25,802	\$0	\$25,802	\$25,802	\$0	\$25,802
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Dr. Martin Luther King, Jr. Memorial Commission						
Base Budget Appropriation	\$50,763	\$0	\$50,763	\$50,763	\$0	\$50,763
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$120)	\$0	(\$120)	(\$120)	\$0	(\$120)
Total, Appropriation Changes	(\$120)	\$0	(\$120)	(\$120)	\$0	(\$120)
Total Agency Appropriation	\$50,643	\$0	\$50,643	\$50,643	\$0	\$50,643
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Technology and Science						
Base Budget Appropriation	\$222,993	\$0	\$222,993	\$222,993	\$0	\$222,993
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$2,112	\$0	\$2,112	\$2,112	\$0	\$2,112
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$2,972	\$0	\$2,972	\$2,972	\$0	\$2,972
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$555)	\$0	(\$555)	(\$555)	\$0	(\$555)
• Adjust appropriation for centrally funded retirement rate changes	\$26	\$0	\$26	\$26	\$0	\$26
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$26)	\$0	(\$26)	(\$26)	\$0	(\$26)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$8)	\$0	(\$8)	(\$8)	\$0	(\$8)
Total, Appropriation Changes	\$4,521	\$0	\$4,521	\$4,521	\$0	\$4,521
Total Agency Appropriation	\$227,514	\$0	\$227,514	\$227,514	\$0	\$227,514
Position level:						
Base Budget Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Base Budget Appropriation	\$87,520	\$0	\$87,520	\$87,520	\$0	\$87,520
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$44	\$0	\$44	\$44	\$0	\$44
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$2	\$0	\$2	\$2	\$0	\$2
Total, Appropriation Changes	\$46	\$0	\$46	\$46	\$0	\$46
Total Agency Appropriation	\$87,566	\$0	\$87,566	\$87,566	\$0	\$87,566
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
State Water Commission						
Base Budget Appropriation	\$10,245	\$0	\$10,245	\$10,245	\$0	\$10,245
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$63	\$0	\$63	\$63	\$0	\$63
Total, Appropriation Changes	\$63	\$0	\$63	\$63	\$0	\$63
Total Agency Appropriation	\$10,308	\$0	\$10,308	\$10,308	\$0	\$10,308
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Coal and Energy Commission						
Base Budget Appropriation	\$21,645	\$0	\$21,645	\$21,645	\$0	\$21,645
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$15)	\$0	(\$15)	(\$15)	\$0	(\$15)
Total, Appropriation Changes	(\$15)	\$0	(\$15)	(\$15)	\$0	(\$15)
Total Agency Appropriation	\$21,630	\$0	\$21,630	\$21,630	\$0	\$21,630
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Code Commission						
Base Budget Appropriation	\$69,586	\$24,095	\$93,681	\$69,586	\$24,095	\$93,681
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$28)	(\$9)	(\$37)	(\$28)	(\$9)	(\$37)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total, Appropriation Changes	(\$29)	(\$9)	(\$38)	(\$29)	(\$9)	(\$38)
Total Agency Appropriation	\$69,557	\$24,086	\$93,643	\$69,557	\$24,086	\$93,643
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Freedom of Information Advisory Council						
Base Budget Appropriation	\$208,260	\$0	\$208,260	\$208,260	\$0	\$208,260
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$3,475	\$0	\$3,475	\$3,475	\$0	\$3,475
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$4,889	\$0	\$4,889	\$4,889	\$0	\$4,889
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$145)	\$0	(\$145)	(\$145)	\$0	(\$145)
• Adjust appropriation for centrally funded retirement rate changes	\$43	\$0	\$43	\$43	\$0	\$43
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$43)	\$0	(\$43)	(\$43)	\$0	(\$43)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$23)	\$0	(\$23)	(\$23)	\$0	(\$23)
Total, Appropriation Changes	\$8,196	\$0	\$8,196	\$8,196	\$0	\$8,196
Total Agency Appropriation	\$216,456	\$0	\$216,456	\$216,456	\$0	\$216,456
Position level:						
Base Budget Appropriation	1.50	0.00	1.50	1.50	0.00	1.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.50	0.00	1.50	1.50	0.00	1.50

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Housing Commission						
Base Budget Appropriation	\$21,265	\$0	\$21,265	\$21,265	\$0	\$21,265
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$113)	\$0	(\$113)	(\$113)	\$0	(\$113)
Total, Appropriation Changes	(\$113)	\$0	(\$113)	(\$113)	\$0	(\$113)
Total Agency Appropriation	\$21,152	\$0	\$21,152	\$21,152	\$0	\$21,152
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Brown v. Board of Education Scholarship Committee						
Base Budget Appropriation	\$25,339	\$0	\$25,339	\$25,339	\$0	\$25,339
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$25	\$0	\$25	\$25	\$0	\$25
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
Total, Appropriation Changes	\$24	\$0	\$24	\$24	\$0	\$24
Total Agency Appropriation	\$25,363	\$0	\$25,363	\$25,363	\$0	\$25,363
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Unemployment Compensation						
Base Budget Appropriation	\$6,072	\$0	\$6,072	\$6,072	\$0	\$6,072
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$20)	\$0	(\$20)	(\$20)	\$0	(\$20)
Total, Appropriation Changes	(\$20)	\$0	(\$20)	(\$20)	\$0	(\$20)
Total Agency Appropriation	\$6,052	\$0	\$6,052	\$6,052	\$0	\$6,052
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Small Business Commission						
Base Budget Appropriation	\$15,261	\$0	\$15,261	\$15,261	\$0	\$15,261
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$70)	\$0	(\$70)	(\$70)	\$0	(\$70)
Total, Appropriation Changes	(\$70)	\$0	(\$70)	(\$70)	\$0	(\$70)
Total Agency Appropriation	\$15,191	\$0	\$15,191	\$15,191	\$0	\$15,191
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Electric Utility Regulation						
Base Budget Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
Total, Appropriation Changes	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
Total Agency Appropriation	\$10,013	\$0	\$10,013	\$10,013	\$0	\$10,013
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Manufacturing Development Commission						
Base Budget Appropriation	\$12,158	\$0	\$12,158	\$12,158	\$0	\$12,158
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$119)	\$0	(\$119)	(\$119)	\$0	(\$119)
Total, Appropriation Changes	(\$119)	\$0	(\$119)	(\$119)	\$0	(\$119)
Total Agency Appropriation	\$12,039	\$0	\$12,039	\$12,039	\$0	\$12,039
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Administrative Rules						
Base Budget Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$75	\$0	\$75	\$75	\$0	\$75

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$75	\$0	\$75	\$75	\$0	\$75
Total Agency Appropriation	\$10,090	\$0	\$10,090	\$10,090	\$0	\$10,090
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Autism Advisory Council						
Base Budget Appropriation	\$6,475	\$0	\$6,475	\$6,475	\$0	\$6,475
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$125)	\$0	(\$125)	(\$125)	\$0	(\$125)
Total, Appropriation Changes	(\$125)	\$0	(\$125)	(\$125)	\$0	(\$125)
Total Agency Appropriation	\$6,350	\$0	\$6,350	\$6,350	\$0	\$6,350
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Conflict of Interest and Ethics Advisory Council						
Base Budget Appropriation	\$598,128	\$0	\$598,128	\$598,128	\$0	\$598,128
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$6,566	\$0	\$6,566	\$6,566	\$0	\$6,566
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$9,236	\$0	\$9,236	\$9,236	\$0	\$9,236
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$696	\$0	\$696	\$696	\$0	\$696
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$54	\$0	\$54	\$54	\$0	\$54
• Adjust appropriation for centrally funded retirement rate changes	\$81	\$0	\$81	\$81	\$0	\$81
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$81)	\$0	(\$81)	(\$81)	\$0	(\$81)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$44	\$0	\$44	\$44	\$0	\$44
Total, Appropriation Changes	\$16,596	\$0	\$16,596	\$16,596	\$0	\$16,596
Total Agency Appropriation	\$614,724	\$0	\$614,724	\$614,724	\$0	\$614,724
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Joint Commission on Transportation Accountability						
Base Budget Appropriation	\$28,200	\$0	\$28,200	\$28,200	\$0	\$28,200
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$64	\$0	\$64	\$64	\$0	\$64
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$3	\$0	\$3	\$3	\$0	\$3
Total, Appropriation Changes	\$67	\$0	\$67	\$67	\$0	\$67
Total Agency Appropriation	\$28,267	\$0	\$28,267	\$28,267	\$0	\$28,267
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities						
Base Budget Appropriation	\$10,560	\$0	\$10,560	\$10,560	\$0	\$10,560
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$65	\$0	\$65	\$65	\$0	\$65
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$1	\$0	\$1	\$1	\$0	\$1
Total, Appropriation Changes	\$66	\$0	\$66	\$66	\$0	\$66
Total Agency Appropriation	\$10,626	\$0	\$10,626	\$10,626	\$0	\$10,626
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia-Israel Advisory Board						
Base Budget Appropriation	\$215,184	\$0	\$215,184	\$215,184	\$0	\$215,184
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$3,402	\$0	\$3,402	\$3,402	\$0	\$3,402
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$480	\$0	\$480	\$480	\$0	\$480
• Adjust appropriation for centrally funded retirement rate changes	\$30	\$0	\$30	\$30	\$0	\$30
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$30)	\$0	(\$30)	(\$30)	\$0	(\$30)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$64)	\$0	(\$64)	(\$64)	\$0	(\$64)
Total, Appropriation Changes	\$3,818	\$0	\$3,818	\$3,818	\$0	\$3,818
Total Agency Appropriation	\$219,002	\$0	\$219,002	\$219,002	\$0	\$219,002
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Chesapeake Bay Commission						
Base Budget Appropriation	\$332,368	\$0	\$332,368	\$332,368	\$0	\$332,368
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$2,025	\$0	\$2,025	\$2,025	\$0	\$2,025
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$2,850	\$0	\$2,850	\$2,850	\$0	\$2,850
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$55	\$0	\$55	\$55	\$0	\$55
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$7	\$0	\$7	\$7	\$0	\$7
• Adjust appropriation for centrally funded retirement rate changes	\$25	\$0	\$25	\$25	\$0	\$25
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$25)	\$0	(\$25)	(\$25)	\$0	(\$25)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$4	\$0	\$4	\$4	\$0	\$4
Total, Appropriation Changes	\$4,941	\$0	\$4,941	\$4,941	\$0	\$4,941
Total Agency Appropriation	\$337,309	\$0	\$337,309	\$337,309	\$0	\$337,309

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Joint Commission on Health Care						
Base Budget Appropriation	\$779,133	\$0	\$779,133	\$779,133	\$0	\$779,133
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$12,225	\$0	\$12,225	\$12,225	\$0	\$12,225
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$17,196	\$0	\$17,196	\$17,196	\$0	\$17,196
• Adjust appropriation for centrally funded changes to agency rental costs	(\$12,912)	\$0	(\$12,912)	(\$12,912)	\$0	(\$12,912)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$293)	\$0	(\$293)	(\$293)	\$0	(\$293)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$1	\$0	\$1	\$1	\$0	\$1
• Adjust appropriation for centrally funded retirement rate changes	\$151	\$0	\$151	\$151	\$0	\$151
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$151)	\$0	(\$151)	(\$151)	\$0	(\$151)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$7)	\$0	(\$7)	(\$7)	\$0	(\$7)
Total, Appropriation Changes	\$16,210	\$0	\$16,210	\$16,210	\$0	\$16,210
Total Agency Appropriation	\$795,343	\$0	\$795,343	\$795,343	\$0	\$795,343
Position level:						
Base Budget Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commission on Youth						
Base Budget Appropriation	\$355,201	\$0	\$355,201	\$355,201	\$0	\$355,201
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$6,014	\$0	\$6,014	\$6,014	\$0	\$6,014
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$8,460	\$0	\$8,460	\$8,460	\$0	\$8,460
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$318)	\$0	(\$318)	(\$318)	\$0	(\$318)
• Adjust appropriation for centrally funded retirement rate changes	\$74	\$0	\$74	\$74	\$0	\$74
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$75)	\$0	(\$75)	(\$75)	\$0	(\$75)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$12)	\$0	(\$12)	(\$12)	\$0	(\$12)
Total, Appropriation Changes	\$14,143	\$0	\$14,143	\$14,143	\$0	\$14,143
Total Agency Appropriation	\$369,344	\$0	\$369,344	\$369,344	\$0	\$369,344
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Virginia State Crime Commission						
Base Budget Appropriation	\$1,042,749	\$137,653	\$1,180,402	\$1,042,749	\$137,653	\$1,180,402
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$9,016	\$0	\$9,016	\$9,016	\$0	\$9,016
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$12,684	\$0	\$12,684	\$12,684	\$0	\$12,684
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$97)	(\$57)	(\$154)	(\$97)	(\$57)	(\$154)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$22	(\$2)	\$20	\$22	(\$2)	\$20
• Adjust appropriation for centrally funded retirement rate changes	\$111	\$0	\$111	\$111	\$0	\$111
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$111)	\$0	(\$111)	(\$111)	\$0	(\$111)
Total, Appropriation Changes	\$21,625	(\$59)	\$21,566	\$21,625	(\$59)	\$21,566
Total Agency Appropriation	\$1,064,374	\$137,594	\$1,201,968	\$1,064,374	\$137,594	\$1,201,968

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	8.00	4.00	12.00	8.00	4.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.00	4.00	12.00	8.00	4.00	12.00
Joint Legislative Audit and Review Commission						
Base Budget Appropriation	\$5,426,187	\$118,945	\$5,545,132	\$5,426,187	\$118,945	\$5,545,132
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$52,883	\$1,678	\$54,561	\$52,883	\$1,678	\$54,561
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$79,907	\$2,360	\$82,267	\$79,907	\$2,360	\$82,267
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$633)	(\$40)	(\$673)	(\$633)	(\$40)	(\$673)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$55	(\$1)	\$54	\$55	(\$1)	\$54
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$19,471	\$737	\$20,208	\$19,471	\$737	\$20,208
• Adjust appropriation for centrally funded retirement rate changes	\$702	\$21	\$723	\$702	\$21	\$723
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$702)	(\$21)	(\$723)	(\$702)	(\$21)	(\$723)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$29)	\$0	(\$29)	(\$29)	\$0	(\$29)
Total, Appropriation Changes	\$151,654	\$4,734	\$156,388	\$151,654	\$4,734	\$156,388
Total Agency Appropriation	\$5,577,841	\$123,679	\$5,701,520	\$5,577,841	\$123,679	\$5,701,520
Position level:						
Base Budget Appropriation	42.00	1.00	43.00	42.00	1.00	43.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	42.00	1.00	43.00	42.00	1.00	43.00
Virginia Commission on Intergovernmental Cooperation						
Base Budget Appropriation	\$781,027	\$0	\$781,027	\$781,027	\$0	\$781,027
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$101)	\$0	(\$101)	(\$101)	\$0	(\$101)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$9	\$0	\$9	\$9	\$0	\$9
Total, Appropriation Changes	(\$92)	\$0	(\$92)	(\$92)	\$0	(\$92)
Total Agency Appropriation	\$780,935	\$0	\$780,935	\$780,935	\$0	\$780,935

Legislative Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Department Reversion Clearing Account						
Base Budget Appropriation	\$515,715	\$0	\$515,715	\$515,715	\$0	\$515,715
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$515,715	\$0	\$515,715	\$515,715	\$0	\$515,715
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
LEGISLATIVE DEPARTMENT TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$100,308,943	\$4,025,499	\$104,334,442	\$100,308,943	\$4,025,499	\$104,334,442
Authorized Position Level Grand Total	600.50	32.50	633.00	600.50	32.50	633.00

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Supreme Court						
Base Budget Appropriation	\$40,115,097	\$9,278,976	\$49,394,073	\$40,115,097	\$9,278,976	\$49,394,073
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$304,464	\$6,682	\$311,146	\$304,464	\$6,682	\$311,146
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$491,804	\$9,400	\$501,204	\$491,804	\$9,400	\$501,204
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$23,573	\$1,984	\$25,557	\$23,573	\$1,984	\$25,557
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$254	(\$222)	\$32	\$254	(\$222)	\$32
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$205,937	\$5,428	\$211,365	\$205,937	\$5,428	\$211,365
• Adjust appropriation for centrally funded retirement rate changes	(\$117,369)	\$83	(\$117,286)	(\$117,369)	\$83	(\$117,286)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$3,923)	(\$83)	(\$4,006)	(\$3,923)	(\$83)	(\$4,006)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$2,596	\$0	\$2,596	\$2,596	\$0	\$2,596
• Adjust Criminal Fund appropriation between courts	(\$673,925)	\$0	(\$673,925)	(\$673,925)	\$0	(\$673,925)
Introduced Budget Non-Technical Changes						
• Establish nongeneral fund appropriation for the Attorney Wellness Fund	\$0	\$1,150,000	\$1,150,000	\$0	\$1,150,000	\$1,150,000
Total, Appropriation Changes	\$233,411	\$1,173,272	\$1,406,683	\$233,411	\$1,173,272	\$1,406,683
Total Agency Appropriation	\$40,348,508	\$10,452,248	\$50,800,756	\$40,348,508	\$10,452,248	\$50,800,756
Position level:						
Base Budget Appropriation	150.63	8.00	158.63	150.63	8.00	158.63
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	150.63	8.00	158.63	150.63	8.00	158.63

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Court of Appeals of Virginia						
Base Budget Appropriation	\$9,753,238	\$0	\$9,753,238	\$9,753,238	\$0	\$9,753,238
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$94,193	\$0	\$94,193	\$94,193	\$0	\$94,193
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$221,137	\$0	\$221,137	\$221,137	\$0	\$221,137
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$2,737	\$0	\$2,737	\$2,737	\$0	\$2,737
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$27	\$0	\$27	\$27	\$0	\$27
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$46,656	\$0	\$46,656	\$46,656	\$0	\$46,656
• Adjust appropriation for centrally funded retirement rate changes	(\$167,886)	\$0	(\$167,886)	(\$167,886)	\$0	(\$167,886)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,387)	\$0	(\$1,387)	(\$1,387)	\$0	(\$1,387)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$587)	\$0	(\$587)	(\$587)	\$0	(\$587)
• Adjust existing appropriation for Criminal Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$194,890	\$0	\$194,890	\$194,890	\$0	\$194,890
Total Agency Appropriation	\$9,948,128	\$0	\$9,948,128	\$9,948,128	\$0	\$9,948,128
Position level:						
Base Budget Appropriation	69.13	0.00	69.13	69.13	0.00	69.13
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	69.13	0.00	69.13	69.13	0.00	69.13

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Circuit Courts						
Base Budget Appropriation	\$117,019,675	\$5,000	\$117,024,675	\$117,019,675	\$5,000	\$117,024,675
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$17,262	\$0	\$17,262	\$17,262	\$0	\$17,262
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,104,685	\$0	\$1,104,685	\$1,104,685	\$0	\$1,104,685
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$326,279	\$0	\$326,279	\$326,279	\$0	\$326,279
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$14)	\$0	(\$14)	(\$14)	\$0	(\$14)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$138,984	\$0	\$138,984	\$138,984	\$0	\$138,984
• Adjust appropriation for centrally funded retirement rate changes	(\$2,060,391)	\$0	(\$2,060,391)	(\$2,060,391)	\$0	(\$2,060,391)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$2,931)	\$0	(\$2,931)	(\$2,931)	\$0	(\$2,931)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,691)	\$0	(\$1,691)	(\$1,691)	\$0	(\$1,691)
• Transfer PERK program appropriation to WCC	(\$880,000)	\$0	(\$880,000)	(\$880,000)	\$0	(\$880,000)
• Adjust Criminal Fund appropriation between courts	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
• Adjust Criminal Fund appropriation between courts	(\$4,000,000)	\$0	(\$4,000,000)	(\$4,000,000)	\$0	(\$4,000,000)
• Reduce nongeneral fund appropriation	\$0	(\$5,000)	(\$5,000)	\$0	(\$5,000)	(\$5,000)
Total, Appropriation Changes	(\$2,357,817)	(\$5,000)	(\$2,362,817)	(\$2,357,817)	(\$5,000)	(\$2,362,817)
Total Agency Appropriation	\$114,661,858	\$0	\$114,661,858	\$114,661,858	\$0	\$114,661,858
Position level:						
Base Budget Appropriation	165.00	0.00	165.00	165.00	0.00	165.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.00	0.00	165.00	165.00	0.00	165.00

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
General District Courts						
Base Budget Appropriation	\$120,337,475	\$0	\$120,337,475	\$120,337,475	\$0	\$120,337,475
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$774,512	\$0	\$774,512	\$774,512	\$0	\$774,512
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,723,931	\$0	\$1,723,931	\$1,723,931	\$0	\$1,723,931
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$405,665	\$0	\$405,665	\$405,665	\$0	\$405,665
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$328	\$0	\$328	\$328	\$0	\$328
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$671,688	\$0	\$671,688	\$671,688	\$0	\$671,688
• Adjust appropriation for centrally funded retirement rate changes	(\$1,200,415)	\$0	(\$1,200,415)	(\$1,200,415)	\$0	(\$1,200,415)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$11,167)	\$0	(\$11,167)	(\$11,167)	\$0	(\$11,167)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$8,148	\$0	\$8,148	\$8,148	\$0	\$8,148
• Transfers PERK program appropriation to WCC	(\$40,000)	\$0	(\$40,000)	(\$40,000)	\$0	(\$40,000)
• Adjust Criminal Fund appropriation between courts	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
• Adjust Criminal Fund appropriation between courts	(\$3,000,000)	\$0	(\$3,000,000)	(\$3,000,000)	\$0	(\$3,000,000)
Introduced Budget Non-Technical Changes						
• Fund additional district court clerk positions	\$1,864,020	\$0	\$1,864,020	\$3,728,040	\$0	\$3,728,040
• Increase funding for Criminal Fund	\$2,272,500	\$0	\$2,272,500	\$2,272,500	\$0	\$2,272,500
• Fund additional judgeship for 19th Judicial District	\$323,437	\$0	\$323,437	\$323,437	\$0	\$323,437
Total, Appropriation Changes	\$5,792,647	\$0	\$5,792,647	\$7,656,667	\$0	\$7,656,667
Total Agency Appropriation	\$126,130,122	\$0	\$126,130,122	\$127,994,142	\$0	\$127,994,142
Position level:						
Base Budget Appropriation	1,056.10	0.00	1,056.10	1,056.10	0.00	1,056.10
Position Level Changes	30.00	0.00	30.00	60.00	0.00	60.00
Total Agency Authorized Position Level	1,086.10	0.00	1,086.10	1,116.10	0.00	1,116.10

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Juvenile and Domestic Relations District Courts						
Base Budget Appropriation	\$102,676,739	\$0	\$102,676,739	\$102,676,739	\$0	\$102,676,739
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$451,432	\$0	\$451,432	\$451,432	\$0	\$451,432
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,298,525	\$0	\$1,298,525	\$1,298,525	\$0	\$1,298,525
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$379,465	\$0	\$379,465	\$379,465	\$0	\$379,465
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$428	\$0	\$428	\$428	\$0	\$428
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$463,377	\$0	\$463,377	\$463,377	\$0	\$463,377
• Adjust appropriation for centrally funded retirement rate changes	(\$1,259,870)	\$0	(\$1,259,870)	(\$1,259,870)	\$0	(\$1,259,870)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$7,247)	\$0	(\$7,247)	(\$7,247)	\$0	(\$7,247)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$4,164)	\$0	(\$4,164)	(\$4,164)	\$0	(\$4,164)
• Transfer PERK appropriation to WCC	(\$870,000)	\$0	(\$870,000)	(\$870,000)	\$0	(\$870,000)
• Adjust Criminal Fund appropriation between courts	\$673,925	\$0	\$673,925	\$673,925	\$0	\$673,925
• Adjust Criminal Fund appropriation between courts	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
Introduced Budget Non-Technical Changes						
• Increase Criminal Fund appropriation	\$2,272,500	\$0	\$2,272,500	\$2,272,500	\$0	\$2,272,500
Total, Appropriation Changes	\$5,398,371	\$0	\$5,398,371	\$5,398,371	\$0	\$5,398,371
Total Agency Appropriation	\$108,075,110	\$0	\$108,075,110	\$108,075,110	\$0	\$108,075,110
Position level:						
Base Budget Appropriation	617.10	0.00	617.10	617.10	0.00	617.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	617.10	0.00	617.10	617.10	0.00	617.10

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Combined District Courts						
Base Budget Appropriation	\$23,744,526	\$0	\$23,744,526	\$23,744,526	\$0	\$23,744,526
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$171,838	\$0	\$171,838	\$171,838	\$0	\$171,838
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$422,678	\$0	\$422,678	\$422,678	\$0	\$422,678
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$109,025	\$0	\$109,025	\$109,025	\$0	\$109,025
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$127	\$0	\$127	\$127	\$0	\$127
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$128,217	\$0	\$128,217	\$128,217	\$0	\$128,217
• Adjust appropriation for centrally funded retirement rate changes	(\$342,997)	\$0	(\$342,997)	(\$342,997)	\$0	(\$342,997)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$2,579)	\$0	(\$2,579)	(\$2,579)	\$0	(\$2,579)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1,982)	\$0	(\$1,982)	(\$1,982)	\$0	(\$1,982)
• Transfer PERK appropriation to WCC	(\$95,000)	\$0	(\$95,000)	(\$95,000)	\$0	(\$95,000)
Total, Appropriation Changes	\$389,327	\$0	\$389,327	\$389,327	\$0	\$389,327
Total Agency Appropriation	\$24,133,853	\$0	\$24,133,853	\$24,133,853	\$0	\$24,133,853
Position level:						
Base Budget Appropriation	204.55	0.00	204.55	204.55	0.00	204.55
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	204.55	0.00	204.55	204.55	0.00	204.55

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Magistrate System						
Base Budget Appropriation	\$33,859,000	\$0	\$33,859,000	\$33,859,000	\$0	\$33,859,000
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$519,181	\$0	\$519,181	\$519,181	\$0	\$519,181
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$730,335	\$0	\$730,335	\$730,335	\$0	\$730,335
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$4,260	\$0	\$4,260	\$4,260	\$0	\$4,260
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$119	\$0	\$119	\$119	\$0	\$119
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$251,752	\$0	\$251,752	\$251,752	\$0	\$251,752
• Adjust appropriation for centrally funded retirement rate changes	\$6,416	\$0	\$6,416	\$6,416	\$0	\$6,416
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$6,416)	\$0	(\$6,416)	(\$6,416)	\$0	(\$6,416)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$375)	\$0	(\$375)	(\$375)	\$0	(\$375)
Total, Appropriation Changes	\$1,505,272	\$0	\$1,505,272	\$1,505,272	\$0	\$1,505,272
Total Agency Appropriation	\$35,364,272	\$0	\$35,364,272	\$35,364,272	\$0	\$35,364,272
Position level:						
Base Budget Appropriation	446.20	0.00	446.20	446.20	0.00	446.20
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	446.20	0.00	446.20	446.20	0.00	446.20

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Board of Bar Examiners						
Base Budget Appropriation	\$0	\$1,716,606	\$1,716,606	\$0	\$1,716,606	\$1,716,606
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$16,771	\$16,771	\$0	\$16,771	\$16,771
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$23,594	\$23,594	\$0	\$23,594	\$23,594
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$664)	(\$664)	\$0	(\$664)	(\$664)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$5	\$5	\$0	\$5	\$5
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$6,072	\$6,072	\$0	\$6,072	\$6,072
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$207	\$207	\$0	\$207	\$207
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$207)	(\$207)	\$0	(\$207)	(\$207)
Total, Appropriation Changes	\$0	\$45,778	\$45,778	\$0	\$45,778	\$45,778
Total Agency Appropriation	\$0	\$1,762,384	\$1,762,384	\$0	\$1,762,384	\$1,762,384
Position level:						
Base Budget Appropriation	0.00	9.00	9.00	0.00	9.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	9.00	9.00	0.00	9.00	9.00

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Judicial Inquiry and Review Commission						
Base Budget Appropriation	\$656,142	\$0	\$656,142	\$656,142	\$0	\$656,142
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$8,415	\$0	\$8,415	\$8,415	\$0	\$8,415
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$11,838	\$0	\$11,838	\$11,838	\$0	\$11,838
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$196	\$0	\$196	\$196	\$0	\$196
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$2	\$0	\$2	\$2	\$0	\$2
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,076	\$0	\$2,076	\$2,076	\$0	\$2,076
• Adjust appropriation for centrally funded retirement rate changes	\$104	\$0	\$104	\$104	\$0	\$104
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$104)	\$0	(\$104)	(\$104)	\$0	(\$104)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$12)	\$0	(\$12)	(\$12)	\$0	(\$12)
Total, Appropriation Changes	\$22,515	\$0	\$22,515	\$22,515	\$0	\$22,515
Total Agency Appropriation	\$678,657	\$0	\$678,657	\$678,657	\$0	\$678,657
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Indigent Defense Commission						
Base Budget Appropriation	\$51,922,158	\$12,000	\$51,934,158	\$51,922,158	\$12,000	\$51,934,158
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$749,170	\$0	\$749,170	\$749,170	\$0	\$749,170
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,053,870	\$0	\$1,053,870	\$1,053,870	\$0	\$1,053,870
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,289)	(\$2)	(\$1,291)	(\$1,289)	(\$2)	(\$1,291)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$178	\$0	\$178	\$178	\$0	\$178
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$363,639	\$0	\$363,639	\$363,639	\$0	\$363,639
• Adjust appropriation for centrally funded information technology auditors and security officers	\$11,981	(\$18)	\$11,963	\$11,981	(\$18)	\$11,963
• Adjust appropriation for centrally funded retirement rate changes	\$9,258	\$0	\$9,258	\$9,258	\$0	\$9,258
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$9,257)	\$0	(\$9,257)	(\$9,257)	\$0	(\$9,257)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,033	\$0	\$1,033	\$1,033	\$0	\$1,033
Introduced Budget Non-Technical Changes						
• Establish public defender office in Prince William County	\$2,701,065	\$0	\$2,701,065	\$2,701,065	\$0	\$2,701,065
• Provide funding for additional public defenders	\$3,798,726	\$0	\$3,798,726	\$5,698,089	\$0	\$5,698,089
• Annualize funding for paralegal positions	\$636,975	\$0	\$636,975	\$636,975	\$0	\$636,975
Total, Appropriation Changes	\$9,315,349	(\$20)	\$9,315,329	\$11,214,712	(\$20)	\$11,214,692
Total Agency Appropriation	\$61,237,507	\$11,980	\$61,249,487	\$63,136,870	\$11,980	\$63,148,850
Position level:						
Base Budget Appropriation	566.00	0.00	566.00	566.00	0.00	566.00
Position Level Changes	94.00	0.00	94.00	94.00	0.00	94.00
Total Agency Authorized Position Level	660.00	0.00	660.00	660.00	0.00	660.00

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Criminal Sentencing Commission						
Base Budget Appropriation	\$1,126,340	\$70,031	\$1,196,371	\$1,126,340	\$70,031	\$1,196,371
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$15,445	\$0	\$15,445	\$15,445	\$0	\$15,445
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$21,724	\$0	\$21,724	\$21,724	\$0	\$21,724
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$687	\$39	\$726	\$687	\$39	\$726
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$2	(\$1)	\$1	\$2	(\$1)	\$1
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$6,432	\$0	\$6,432	\$6,432	\$0	\$6,432
• Adjust appropriation for centrally funded retirement rate changes	\$191	\$0	\$191	\$191	\$0	\$191
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$191)	\$0	(\$191)	(\$191)	\$0	(\$191)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$48)	\$0	(\$48)	(\$48)	\$0	(\$48)
Total, Appropriation Changes	\$44,242	\$38	\$44,280	\$44,242	\$38	\$44,280
Total Agency Appropriation	\$1,170,582	\$70,069	\$1,240,651	\$1,170,582	\$70,069	\$1,240,651
Position level:						
Base Budget Appropriation	10.00	0.00	10.00	10.00	0.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	10.00	0.00	10.00	10.00	0.00	10.00

Judicial Department Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State Bar						
Base Budget Appropriation	\$6,066,473	\$22,590,451	\$28,656,924	\$6,066,473	\$22,590,451	\$28,656,924
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$160,979	\$160,979	\$0	\$160,979	\$160,979
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$226,446	\$226,446	\$0	\$226,446	\$226,446
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$5,403	\$25,255	\$30,658	\$5,403	\$25,255	\$30,658
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$36	(\$40)	(\$4)	\$36	(\$40)	(\$4)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$68,100	\$68,100	\$0	\$68,100	\$68,100
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$1,990	\$1,990	\$0	\$1,990	\$1,990
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$1,990)	(\$1,990)	\$0	(\$1,990)	(\$1,990)
Total, Appropriation Changes	\$5,439	\$480,740	\$486,179	\$5,439	\$480,740	\$486,179
Total Agency Appropriation	\$6,071,912	\$23,071,191	\$29,143,103	\$6,071,912	\$23,071,191	\$29,143,103
Position level:						
Base Budget Appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	89.00	89.00	0.00	89.00	89.00
JUDICIAL DEPARTMENT TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$527,820,509	\$35,367,872	\$563,188,381	\$531,583,892	\$35,367,872	\$566,951,764
Authorized Position Level Grand Total	3,411.71	106.00	3,517.71	3,441.71	106.00	3,547.71

Executive Offices Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the Governor						
Base Budget Appropriation	\$5,468,474	\$157,576	\$5,626,050	\$5,468,474	\$157,576	\$5,626,050
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$63,653	\$2,440	\$66,093	\$63,653	\$2,440	\$66,093
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$95,693	\$3,432	\$99,125	\$95,693	\$3,432	\$99,125
• Adjust appropriation for centrally funded changes to agency information technology costs	\$205,514	\$0	\$205,514	\$205,514	\$0	\$205,514
• Adjust appropriation for centrally funded changes to agency rental costs	\$87,014	\$0	\$87,014	\$87,014	\$0	\$87,014
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$996)	(\$42)	(\$1,038)	(\$996)	(\$42)	(\$1,038)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$31	\$0	\$31	\$31	\$0	\$31
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$26,721	\$795	\$27,516	\$26,721	\$795	\$27,516
• Adjust appropriation for centrally funded information technology auditors and security officers	\$19,950	\$713	\$20,663	\$19,950	\$713	\$20,663
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$8	\$0	\$8	\$8	\$0	\$8
• Adjust appropriation for centrally funded retirement rate changes	\$841	\$30	\$871	\$841	\$30	\$871
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$840)	(\$30)	(\$870)	(\$840)	(\$30)	(\$870)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$248	\$0	\$248	\$248	\$0	\$248
Introduced Budget Non-Technical Changes						
• Provide funding for Office of Chief Diversity Officer	\$599,192	\$0	\$599,192	\$599,192	\$0	\$599,192
• Provide funding for Office of Chief Workforce Advisor	\$599,192	\$0	\$599,192	\$599,192	\$0	\$599,192
Total, Appropriation Changes	\$1,696,221	\$7,338	\$1,703,559	\$1,696,221	\$7,338	\$1,703,559
Total Agency Appropriation	\$7,164,695	\$164,914	\$7,329,609	\$7,164,695	\$164,914	\$7,329,609
Position level:						
Base Budget Appropriation	42.67	1.33	44.00	42.67	1.33	44.00
Position Level Changes	3.00	0.00	3.00	3.00	0.00	3.00
Total Agency Authorized Position Level	45.67	1.33	47.00	45.67	1.33	47.00

Executive Offices Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Lieutenant Governor						
Base Budget Appropriation	\$378,564	\$0	\$378,564	\$378,564	\$0	\$378,564
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$3,112	\$0	\$3,112	\$3,112	\$0	\$3,112
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$5,656	\$0	\$5,656	\$5,656	\$0	\$5,656
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$326)	\$0	(\$326)	(\$326)	\$0	(\$326)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,196	\$0	\$2,196	\$2,196	\$0	\$2,196
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1	\$0	\$1	\$1	\$0	\$1
• Adjust appropriation for centrally funded retirement rate changes	\$49	\$0	\$49	\$49	\$0	\$49
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$50)	\$0	(\$50)	(\$50)	\$0	(\$50)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$27	\$0	\$27	\$27	\$0	\$27
Total, Appropriation Changes	\$10,665	\$0	\$10,665	\$10,665	\$0	\$10,665
Total Agency Appropriation	\$389,229	\$0	\$389,229	\$389,229	\$0	\$389,229
Position level:						
Base Budget Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00

Executive Offices Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Attorney General and Department of Law						
Base Budget Appropriation	\$24,121,382	\$28,733,074	\$52,854,456	\$24,121,382	\$28,733,074	\$52,854,456
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$393,568	\$314,866	\$708,434	\$393,568	\$314,866	\$708,434
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$553,639	\$442,927	\$996,566	\$553,639	\$442,927	\$996,566
• Adjust appropriation for centrally funded changes to agency information technology costs	\$28,054	\$240,960	\$269,014	\$28,054	\$240,960	\$269,014
• Adjust appropriation for centrally funded changes to agency rental costs	(\$16,765)	\$54,798	\$38,033	(\$16,765)	\$54,798	\$38,033
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$17,564	\$19,559	\$37,123	\$17,564	\$19,559	\$37,123
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$67	\$22	\$89	\$67	\$22	\$89
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$165,275	\$127,873	\$293,148	\$165,275	\$127,873	\$293,148
• Adjust appropriation for centrally funded information technology auditors and security officers	\$1,186	\$829	\$2,015	\$1,186	\$829	\$2,015
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$88	(\$3)	\$85	\$88	(\$3)	\$85
• Adjust appropriation for centrally funded retirement rate changes	\$4,864	\$3,892	\$8,756	\$4,864	\$3,892	\$8,756
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$4,864)	(\$3,891)	(\$8,755)	(\$4,864)	(\$3,891)	(\$8,755)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$477)	\$0	(\$477)	(\$477)	\$0	(\$477)
• 141-Central Appropriation Allocation within Agency	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• 2019 AOA Chapter 854 Item 56.G	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,142,199	\$1,201,832	\$2,344,031	\$1,142,199	\$1,201,832	\$2,344,031
Total Agency Appropriation	\$25,263,581	\$29,934,906	\$55,198,487	\$25,263,581	\$29,934,906	\$55,198,487
Position level:						
Base Budget Appropriation	236.75	203.25	440.00	236.75	203.25	440.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	236.75	203.25	440.00	236.75	203.25	440.00

Executive Offices Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Division of Debt Collection						
Base Budget Appropriation	\$0	\$2,755,447	\$2,755,447	\$0	\$2,755,447	\$2,755,447
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$32,902	\$32,902	\$0	\$32,902	\$32,902
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$46,285	\$46,285	\$0	\$46,285	\$46,285
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$36	\$36	\$0	\$36	\$36
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$19,776	\$19,776	\$0	\$19,776	\$19,776
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$407	\$407	\$0	\$407	\$407
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$407)	(\$407)	\$0	(\$407)	(\$407)
• Adjust appropriation for increased attorney fees and personnel costs	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
Total, Appropriation Changes	\$0	\$598,999	\$598,999	\$0	\$598,999	\$598,999
Total Agency Appropriation	\$0	\$3,354,446	\$3,354,446	\$0	\$3,354,446	\$3,354,446
Position level:						
Base Budget Appropriation	0.00	27.00	27.00	0.00	27.00	27.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	27.00	27.00	0.00	27.00	27.00

Executive Offices Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of the Commonwealth						
Base Budget Appropriation	\$2,158,598	\$92,978	\$2,251,576	\$2,158,598	\$92,978	\$2,251,576
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$17,648	\$0	\$17,648	\$17,648	\$0	\$17,648
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$30,417	\$0	\$30,417	\$30,417	\$0	\$30,417
• Adjust appropriation for centrally funded changes to agency information technology costs	\$911	\$4,903	\$5,814	\$911	\$4,903	\$5,814
• Adjust appropriation for centrally funded changes to agency rental costs	\$11,715	\$0	\$11,715	\$11,715	\$0	\$11,715
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,610)	\$408	(\$2,202)	(\$2,610)	\$408	(\$2,202)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$2)	\$8	\$6	(\$2)	\$8	\$6
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$11,016	\$0	\$11,016	\$11,016	\$0	\$11,016
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$63)	\$0	(\$63)	(\$63)	\$0	(\$63)
• Adjust appropriation for centrally funded retirement rate changes	\$267	\$0	\$267	\$267	\$0	\$267
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$267)	\$0	(\$267)	(\$267)	\$0	(\$267)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$32)	\$0	(\$32)	(\$32)	\$0	(\$32)
• Adjust funding for operational expenses for internal systems	\$0	\$20,040	\$20,040	\$0	\$20,040	\$20,040
Introduced Budget Non-Technical Changes						
• Provide funding for staffing and other workload requirements	\$570,075	\$0	\$570,075	\$570,075	\$0	\$570,075
Total, Appropriation Changes	\$639,075	\$25,359	\$664,434	\$639,075	\$25,359	\$664,434
Total Agency Appropriation	\$2,797,673	\$118,337	\$2,916,010	\$2,797,673	\$118,337	\$2,916,010
Position level:						
Base Budget Appropriation	17.00	0.00	17.00	17.00	0.00	17.00
Position Level Changes	3.00	0.00	3.00	3.00	0.00	3.00
Total Agency Authorized Position Level	20.00	0.00	20.00	20.00	0.00	20.00

Executive Offices Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the State Inspector General						
Base Budget Appropriation	\$4,631,281	\$2,212,752	\$6,844,033	\$4,631,281	\$2,212,752	\$6,844,033
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$39,537	\$23,081	\$62,618	\$39,537	\$23,081	\$62,618
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$59,319	\$32,470	\$91,789	\$59,319	\$32,470	\$91,789
• Adjust appropriation for centrally funded changes to agency information technology costs	\$75,823	\$34,544	\$110,367	\$75,823	\$34,544	\$110,367
• Adjust appropriation for centrally funded changes to agency rental costs	(\$49,188)	\$49,188	\$0	(\$49,188)	\$49,188	\$0
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$218)	(\$41)	(\$259)	(\$218)	(\$41)	(\$259)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$6)	(\$8)	(\$14)	(\$6)	(\$8)	(\$14)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$18,383	\$12,409	\$30,792	\$18,383	\$12,409	\$30,792
• Adjust appropriation for centrally funded information technology auditors and security officers	\$3,489	\$1,848	\$5,337	\$3,489	\$1,848	\$5,337
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$14	(\$7)	\$7	\$14	(\$7)	\$7
• Adjust appropriation for centrally funded retirement rate changes	\$522	\$285	\$807	\$522	\$285	\$807
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$522)	(\$285)	(\$807)	(\$522)	(\$285)	(\$807)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$294)	\$0	(\$294)	(\$294)	\$0	(\$294)
Total, Appropriation Changes	\$146,859	\$153,484	\$300,343	\$146,859	\$153,484	\$300,343
Total Agency Appropriation	\$4,778,140	\$2,366,236	\$7,144,376	\$4,778,140	\$2,366,236	\$7,144,376
Position level:						
Base Budget Appropriation	24.00	16.00	40.00	24.00	16.00	40.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	24.00	16.00	40.00	24.00	16.00	40.00

Executive Offices Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Interstate Organization Contributions						
Base Budget Appropriation	\$190,939	\$0	\$190,939	\$190,939	\$0	\$190,939
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$12	\$0	\$12	\$12	\$0	\$12
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$2)	\$0	(\$2)	(\$2)	\$0	(\$2)
Total, Appropriation Changes	\$10	\$0	\$10	\$10	\$0	\$10
Total Agency Appropriation	\$190,949	\$0	\$190,949	\$190,949	\$0	\$190,949
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICES TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$40,584,267	\$35,938,839	\$76,523,106	\$40,584,267	\$35,938,839	\$76,523,106
Authorized Position Level Grand Total	330.42	247.58	578.00	330.42	247.58	578.00

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Administration						
Base Budget Appropriation	\$1,685,650	\$0	\$1,685,650	\$1,685,650	\$0	\$1,685,650
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$14,964	\$0	\$14,964	\$14,964	\$0	\$14,964
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$26,672	\$0	\$26,672	\$26,672	\$0	\$26,672
• Adjust appropriation for centrally funded changes to agency information technology costs	\$6,811	\$0	\$6,811	\$6,811	\$0	\$6,811
• Adjust appropriation for centrally funded changes to agency rental costs	\$13,311	\$0	\$13,311	\$13,311	\$0	\$13,311
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$532)	\$0	(\$532)	(\$532)	\$0	(\$532)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$11	\$0	\$11	\$11	\$0	\$11
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$6,636	\$0	\$6,636	\$6,636	\$0	\$6,636
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$9)	\$0	(\$9)	(\$9)	\$0	(\$9)
• Adjust appropriation for centrally funded retirement rate changes	\$234	\$0	\$234	\$234	\$0	\$234
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$234)	\$0	(\$234)	(\$234)	\$0	(\$234)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$172	\$0	\$172	\$172	\$0	\$172
Introduced Budget Non-Technical Changes						
• Continue the development of a Commonwealth data inventory, dictionary, and catalog	\$0	\$2,602,000	\$2,602,000	\$0	\$2,260,000	\$2,260,000
Total, Appropriation Changes	\$68,036	\$2,602,000	\$2,670,036	\$68,036	\$2,260,000	\$2,328,036
Total Agency Appropriation	\$1,753,686	\$2,602,000	\$4,355,686	\$1,753,686	\$2,260,000	\$4,013,686
Position level:						
Base Budget Appropriation	13.00	0.00	13.00	13.00	0.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	2.00	2.00
Total Agency Authorized Position Level	13.00	0.00	13.00	13.00	2.00	15.00

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Compensation Board						
Base Budget Appropriation	\$691,521,444	\$16,600,712	\$708,122,156	\$691,521,444	\$16,600,712	\$708,122,156
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$21,259	\$0	\$21,259	\$21,259	\$0	\$21,259
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$30,711	\$0	\$30,711	\$30,711	\$0	\$30,711
• Adjust appropriation for centrally funded changes to agency information technology costs	\$2,838	\$0	\$2,838	\$2,838	\$0	\$2,838
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$237,494	\$5,621	\$243,115	\$237,494	\$5,621	\$243,115
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$577	(\$105)	\$472	\$577	(\$105)	\$472
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$10,608	\$0	\$10,608	\$10,608	\$0	\$10,608
• Adjust appropriation for centrally funded information technology auditors and security officers	\$81	\$0	\$81	\$81	\$0	\$81
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$5	\$0	\$5	\$5	\$0	\$5
• Adjust appropriation for centrally funded retirement rate changes	\$270	\$0	\$270	\$270	\$0	\$270
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$269)	\$0	(\$269)	(\$269)	\$0	(\$269)
• Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes	\$245,232	\$0	\$245,232	\$245,232	\$0	\$245,232
• Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees	\$4,149,142	\$0	\$4,149,142	\$4,149,142	\$0	\$4,149,142
• Adjust appropriation for centrally funded three percent salary increase for state-supported local employees	\$18,866,532	\$0	\$18,866,532	\$18,866,532	\$0	\$18,866,532
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$141)	\$0	(\$141)	(\$141)	\$0	(\$141)
• Transfer existing appropriation between service areas within the agency	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide salary adjustment for Treasurers' offices	\$821,028	\$0	\$821,028	\$1,642,054	\$0	\$1,642,054
• Adjust salary of constitutional office staff based on increases in locality population	\$260,230	\$0	\$260,230	\$260,230	\$0	\$260,230

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Fund positions for Henry County jail replacement project	\$0	\$0	\$0	\$2,194,589	\$0	\$2,194,589
• Adjust entry-level salary increases for regional jail officers	\$2,668,059	\$0	\$2,668,059	\$2,910,609	\$0	\$2,910,609
• Adjust salary for circuit court clerks	\$1,820,339	\$0	\$1,820,339	\$1,985,824	\$0	\$1,985,824
• Establish a minimum of three staff in each Circuit Court Clerk's office	\$358,578	\$0	\$358,578	\$391,176	\$0	\$391,176
• Fund 25 percent of the staffing need in the Commonwealth's Attorneys offices	\$1,350,989	\$0	\$1,350,989	\$1,433,928	\$0	\$1,433,928
• Provide technology funding to Circuit Court Clerks' offices	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Fund position to address agency information technology needs	\$119,775	\$0	\$119,775	\$119,775	\$0	\$119,775
• Annualize cost of Commonwealth's Attorneys positions based on staffing standards	\$122,617	\$0	\$122,617	\$122,617	\$0	\$122,617
• Annualize funding for Prince William/Manassas jail expansion	\$2,419,030	\$0	\$2,419,030	\$2,478,556	\$0	\$2,478,556
• Annualize salary increase adjustment for Commissioners of Revenue career development plan	\$2,838	\$0	\$2,838	\$2,838	\$0	\$2,838
• Fund 25 percent of the staffing need in Sheriffs' offices	\$979,399	\$0	\$979,399	\$1,113,082	\$0	\$1,113,082
• Provide salary adjustment for Commissioners of Revenue	\$950,656	\$0	\$950,656	\$1,037,069	\$0	\$1,037,069
Total, Appropriation Changes	\$35,937,877	\$5,516	\$35,943,393	\$39,756,686	\$5,516	\$39,762,202
Total Agency Appropriation	\$727,459,321	\$16,606,228	\$744,065,549	\$731,278,130	\$16,606,228	\$747,884,358
Position level:						
Base Budget Appropriation	20.00	1.00	21.00	20.00	1.00	21.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	20.00	1.00	21.00	20.00	1.00	21.00

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of General Services						
Base Budget Appropriation	\$21,882,941	\$225,746,620	\$247,629,561	\$21,882,941	\$225,746,620	\$247,629,561
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$278,248	\$543,586	\$821,834	\$278,248	\$543,586	\$821,834
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$397,125	\$764,660	\$1,161,785	\$397,125	\$764,660	\$1,161,785
• Adjust appropriation for centrally funded changes to agency information technology costs	\$1,021,998	\$493,357	\$1,515,355	\$1,021,998	\$493,357	\$1,515,355
• Adjust appropriation for centrally funded changes to agency rental costs	(\$149,215)	\$155,938	\$6,723	(\$149,215)	\$155,938	\$6,723
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$14,481)	(\$131,416)	(\$145,897)	(\$14,481)	(\$131,416)	(\$145,897)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$161)	\$239	\$78	(\$161)	\$239	\$78
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$124,824	\$296,772	\$421,596	\$124,824	\$296,772	\$421,596
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$18,657)	(\$31,533)	(\$50,190)	(\$18,657)	(\$31,533)	(\$50,190)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$99)	\$65	(\$34)	(\$99)	\$65	(\$34)
• Adjust appropriation for centrally funded retirement rate changes	\$3,488	\$6,720	\$10,208	\$3,488	\$6,720	\$10,208
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$3,488)	(\$6,717)	(\$10,205)	(\$3,488)	(\$6,717)	(\$10,205)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$12,134	\$0	\$12,134	\$12,134	\$0	\$12,134
• Remove appropriation for one-time purchase of laboratory testing equipment	\$0	(\$330,000)	(\$330,000)	\$0	(\$330,000)	(\$330,000)
• Remove appropriation for start-up costs for additional newborn screening tests	\$0	(\$133,000)	(\$133,000)	\$0	(\$133,000)	(\$133,000)
• Remove appropriation for start-up costs for additional reportable disease testing	(\$136,753)	\$0	(\$136,753)	(\$136,753)	\$0	(\$136,753)
• Align positions to reflect current budget	\$0	\$0	\$0	\$0	\$0	\$0
• Increase appropriation for the Bureau of Real Estate Services internal service fund	\$0	\$1,318,407	\$1,318,407	\$0	\$2,674,200	\$2,674,200
• Increase appropriation for the Virginia Distribution Center internal service fund	\$0	\$3,778,150	\$3,778,150	\$0	\$4,313,973	\$4,313,973
Introduced Budget Non-Technical Changes						
• Enhance security for state-owned facilities	\$0	\$2,508,908	\$2,508,908	\$0	\$3,621,153	\$3,621,153

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide appropriation and positions for the Newborn Screening Program	\$0	\$1,730,769	\$1,730,769	\$0	\$1,493,189	\$1,493,189
• Provide appropriation for eVA program contract procurement and implementation	\$0	\$2,933,434	\$2,933,434	\$0	\$1,962,400	\$1,962,400
• Provide funding for new Environmental Laboratory Implementation Management System	\$648,478	\$0	\$648,478	\$388,874	\$0	\$388,874
• Provide funding and positions to support new reportable disease testing standard	\$806,150	\$0	\$806,150	\$938,185	\$0	\$938,185
• Provide appropriation for increased costs of construction training seminars	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000
Total, Appropriation Changes	\$2,969,591	\$13,913,339	\$16,882,930	\$2,842,022	\$15,708,586	\$18,550,608
Total Agency Appropriation	\$24,852,532	\$239,659,959	\$264,512,491	\$24,724,963	\$241,455,206	\$266,180,169
Position level:						
Base Budget Appropriation	243.50	430.50	674.00	243.50	430.50	674.00
Position Level Changes	5.00	5.00	10.00	5.00	5.00	10.00
Total Agency Authorized Position Level	248.50	435.50	684.00	248.50	435.50	684.00

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Human Resource Management						
Base Budget Appropriation	\$5,429,300	\$102,935,232	\$108,364,532	\$5,429,300	\$102,935,232	\$108,364,532
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$74,747	\$96,576	\$171,323	\$74,747	\$96,576	\$171,323
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$107,454	\$138,676	\$246,130	\$107,454	\$138,676	\$246,130
• Adjust appropriation for centrally funded changes to agency information technology costs	\$78,397	\$86,783	\$165,180	\$78,397	\$86,783	\$165,180
• Adjust appropriation for centrally funded changes to agency rental costs	\$34,549	(\$34,549)	\$0	\$34,549	(\$34,549)	\$0
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,340)	\$7,395	\$4,055	(\$3,340)	\$7,395	\$4,055
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$31)	\$434	\$403	(\$31)	\$434	\$403
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$30,012	\$43,440	\$73,452	\$30,012	\$43,440	\$73,452
• Adjust appropriation for centrally funded information technology auditors and security officers	\$85,375	\$113,427	\$198,802	\$85,375	\$113,427	\$198,802
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$3)	\$92	\$89	(\$3)	\$92	\$89
• Adjust appropriation for centrally funded retirement rate changes	\$944	\$1,217	\$2,161	\$944	\$1,217	\$2,161
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$944)	(\$1,218)	(\$2,162)	(\$944)	(\$1,218)	(\$2,162)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$99	\$0	\$99	\$99	\$0	\$99
• Remove appropriation for one-time costs of implementing state workforce and compensation analysis	(\$50,000)	\$0	(\$50,000)	(\$50,000)	\$0	(\$50,000)
• Transfer appropriation for the general fund share of Human Resource Service Center (HRSC) charges to distribute to customer agencies	(\$670,209)	\$0	(\$670,209)	(\$670,209)	\$0	(\$670,209)
• Reflect reorganization of equal employment and employee dispute resolution services into separate offices	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer appropriation between service areas	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust rates and appropriation for the Personnel Management Information System	\$0	(\$535,339)	(\$535,339)	\$0	(\$667,046)	(\$667,046)

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase rate and adjust appropriation for Employment Dispute Resolution (EDR) hearing fees	\$0	\$0	\$0	\$0	\$0	\$0
• Procure new recruitment management system	\$450,000	\$0	\$450,000	\$150,000	\$0	\$150,000
• Adjust appropriation and rates of the Human Resource Service Center (HRSC)	\$0	\$489,231	\$489,231	\$0	\$427,031	\$427,031
Total, Appropriation Changes	\$137,050	\$406,165	\$543,215	(\$162,950)	\$212,258	\$49,308
Total Agency Appropriation	\$5,566,350	\$103,341,397	\$108,907,747	\$5,266,350	\$103,147,490	\$108,413,840
Position level:						
Base Budget Appropriation	49.96	66.04	116.00	49.96	66.04	116.00
Position Level Changes	(6.06)	5.06	(1.00)	(6.06)	5.06	(1.00)
Total Agency Authorized Position Level	43.90	71.10	115.00	43.90	71.10	115.00
Administration of Health Insurance						
Base Budget Appropriation	\$0	\$2,110,446,067	\$2,110,446,067	\$0	\$2,110,446,067	\$2,110,446,067
Introduced Budget Technical Changes						
• Increase appropriation for Line of Duty (LODA) Health Benefits Program	\$0	\$3,220,000	\$3,220,000	\$0	\$3,220,000	\$3,220,000
• Increase appropriation for The Local Choice (TLC) Plan	\$0	\$53,405,000	\$53,405,000	\$0	\$53,405,000	\$53,405,000
• Adjust appropriation for the State Health Benefits Program costs	\$0	\$30,000,000	\$30,000,000	\$0	\$134,000,000	\$134,000,000
Total, Appropriation Changes	\$0	\$86,625,000	\$86,625,000	\$0	\$190,625,000	\$190,625,000
Total Agency Appropriation	\$0	\$2,197,071,067	\$2,197,071,067	\$0	\$2,301,071,067	\$2,301,071,067
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Management Fellows Program Administration						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide funding for paid interns	\$317,400	\$0	\$317,400	\$317,400	\$0	\$317,400
• Transfer and supplement funding for Virginia Management Fellows Program	\$1,479,339	\$0	\$1,479,339	\$1,479,339	\$0	\$1,479,339
Total, Appropriation Changes	\$1,796,739	\$0	\$1,796,739	\$1,796,739	\$0	\$1,796,739
Total Agency Appropriation	\$1,796,739	\$0	\$1,796,739	\$1,796,739	\$0	\$1,796,739
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Elections						
Base Budget Appropriation	\$19,019,759	\$3,052,250	\$22,072,009	\$19,019,759	\$3,052,250	\$22,072,009
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$50,815	\$0	\$50,815	\$50,815	\$0	\$50,815
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$81,157	\$0	\$81,157	\$81,157	\$0	\$81,157
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$96,059)	\$0	(\$96,059)	(\$96,059)	\$0	(\$96,059)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,320)	\$0	(\$3,320)	(\$3,320)	\$0	(\$3,320)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$1,008	\$0	\$1,008	\$1,008	\$0	\$1,008
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$30,528	\$0	\$30,528	\$30,528	\$0	\$30,528
• Adjust appropriation for centrally funded information technology auditors and security officers	\$40,906	\$0	\$40,906	\$40,906	\$0	\$40,906
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$433	\$0	\$433	\$433	\$0	\$433
• Adjust appropriation for centrally funded retirement rate changes	\$713	\$0	\$713	\$713	\$0	\$713
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$714)	\$0	(\$714)	(\$714)	\$0	(\$714)
• Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes	\$892	\$0	\$892	\$892	\$0	\$892
• Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees	\$139,611	\$0	\$139,611	\$139,611	\$0	\$139,611
• Adjust appropriation for centrally funded three percent salary increase for state-supported local employees	\$177,039	\$0	\$177,039	\$177,039	\$0	\$177,039
• Adjust appropriation for centrally funded workers' compensation premium changes	\$676	\$0	\$676	\$676	\$0	\$676
• Remove appropriation for one-time costs of training program development	(\$70,000)	\$0	(\$70,000)	(\$70,000)	\$0	(\$70,000)
• Remove one-time appropriation for presidential primary costs	\$0	\$0	\$0	(\$147,038)	\$0	(\$147,038)
• Increase authorized position level to fulfill existing information technology contractor roles	\$0	\$0	\$0	\$0	\$0	\$0
• Shift appropriation among service areas	\$0	\$0	\$0	\$0	\$0	\$0

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Enhance Election Official Certification Program	\$190,399	\$0	\$190,399	\$190,399	\$0	\$190,399
• Add additional information technology security positions	\$526,045	\$0	\$526,045	\$526,045	\$0	\$526,045
• Increase funding for the salaries of state-supported local employees	\$2,534,575	\$0	\$2,534,575	\$2,534,575	\$0	\$2,534,575
Total, Appropriation Changes	\$3,604,704	\$0	\$3,604,704	\$3,457,666	\$0	\$3,457,666
Total Agency Appropriation	\$22,624,463	\$3,052,250	\$25,676,713	\$22,477,425	\$3,052,250	\$25,529,675
Position level:						
Base Budget Appropriation	49.00	0.00	49.00	49.00	0.00	49.00
Position Level Changes	7.00	0.00	7.00	7.00	0.00	7.00
Total Agency Authorized Position Level	56.00	0.00	56.00	56.00	0.00	56.00

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Information Technologies Agency						
Base Budget Appropriation	\$425,164	\$354,811,767	\$355,236,931	\$425,164	\$354,811,767	\$355,236,931
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$4,131	\$135,269	\$139,400	\$4,131	\$135,269	\$139,400
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$5,811	\$327,352	\$333,163	\$5,811	\$327,352	\$333,163
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	(\$20,269)	(\$20,269)	\$0	(\$20,269)	(\$20,269)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,741)	(\$69,655)	(\$71,396)	(\$1,741)	(\$69,655)	(\$71,396)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$167)	\$596	\$429	(\$167)	\$596	\$429
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,485	\$150,196	\$151,681	\$1,485	\$150,196	\$151,681
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$1,393)	\$69,195	\$67,802	(\$1,393)	\$69,195	\$67,802
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$30	(\$289)	(\$259)	\$30	(\$289)	(\$259)
• Adjust appropriation for centrally funded retirement rate changes	\$51	\$5,837	\$5,888	\$51	\$5,837	\$5,888
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$51)	(\$5,833)	(\$5,884)	(\$51)	(\$5,833)	(\$5,884)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$4	\$0	\$4	\$4	\$0	\$4
• Remove appropriation for consulting and legal costs	\$0	(\$5,300,000)	(\$5,300,000)	\$0	(\$5,300,000)	(\$5,300,000)
• Transfer appropriation to correct fund source	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer appropriation to establish the Multi-Sourcing Services Integrator service area	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust appropriation for internal service fund updates	\$0	(\$10,569,295)	(\$10,569,295)	\$0	(\$12,758,049)	(\$12,758,049)
• Add Archer enterprise staff support	\$0	\$265,000	\$265,000	\$0	\$265,000	\$265,000
• Adjust appropriation to rehost the SQL and Oracle database servers	\$0	\$150,000	\$150,000	\$0	\$0	\$0
• Continue telecommunications customer services group	\$0	\$1,020,000	\$1,020,000	\$0	\$1,020,000	\$1,020,000
• Establish the Enterprise Portfolio Management office	\$0	\$550,000	\$550,000	\$0	\$550,000	\$550,000

Office of Administration Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase appropriation for agency assessments of mainframe migration	\$0	\$1,250,000	\$1,250,000	\$0	\$0	\$0
• Increase appropriation for Archer enterprise and licensing	\$0	\$440,000	\$440,000	\$0	\$440,000	\$440,000
• Increase appropriation for staffing needs to manage the multi-supplier platform	\$0	\$798,000	\$798,000	\$0	\$798,000	\$798,000
• Increase appropriation for the Microsoft enterprise agreement licensing	\$0	\$8,200,000	\$8,200,000	\$0	\$8,200,000	\$8,200,000
• Increase appropriation for the personnel skill and competency assessment initiative	\$0	\$150,000	\$150,000	\$0	\$150,000	\$150,000
• Increase appropriation for the relocation of agency's office	\$0	\$118,420	\$118,420	\$0	\$2,278,464	\$2,278,464
• Increase bandwidth capacity on the downtown Campus Metropolitan Area Network	\$0	\$140,000	\$140,000	\$0	\$140,000	\$140,000
• Increase funding for enterprise network performance monitoring	\$0	\$1,500,000	\$1,500,000	\$0	\$820,000	\$820,000
• Increase in enterprise architecture contractor resources	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000
• Increases funding for Tempus Nova service augmentation	\$0	\$394,036	\$394,036	\$0	\$0	\$0
• Plan and implement the next generation telecommunications expense management solution and delivery model	\$0	\$555,000	\$555,000	\$0	\$3,700,000	\$3,700,000
• Reestablish human resources department	\$0	\$554,319	\$554,319	\$0	\$554,319	\$554,319
• Replace the Commonwealth Information Technology Portfolio application	\$0	\$920,210	\$920,210	\$0	\$430,000	\$430,000
• Request an annual independent assessment of the information technology infrastructure service platform governance model	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000
• Remove appropriation for small agency information security officer (ISO) services	(\$151,072)	\$0	(\$151,072)	(\$151,072)	\$0	(\$151,072)
Total, Appropriation Changes	(\$142,912)	\$2,328,089	\$2,185,177	(\$142,912)	\$2,480,133	\$2,337,221
Total Agency Appropriation	\$282,252	\$357,139,856	\$357,422,108	\$282,252	\$357,291,900	\$357,574,152
Position level:						
Base Budget Appropriation	2.00	240.40	242.40	2.00	240.40	242.40
Position Level Changes	0.00	17.00	17.00	0.00	17.00	17.00
Total Agency Authorized Position Level	2.00	257.40	259.40	2.00	257.40	259.40
OFFICE OF ADMINISTRATION TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$784,335,343	\$2,919,472,757	\$3,703,808,100	\$787,579,545	\$3,024,884,141	\$3,812,463,686
Authorized Position Level Grand Total	384.40	765.00	1,149.40	384.40	767.00	1,151.40

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Agriculture and Forestry						
Base Budget Appropriation	\$503,367	\$0	\$503,367	\$503,367	\$0	\$503,367
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$2,770	\$0	\$2,770	\$2,770	\$0	\$2,770
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$9,500	\$0	\$9,500	\$9,500	\$0	\$9,500
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$83)	\$0	(\$83)	(\$83)	\$0	(\$83)
• Adjust appropriation for centrally funded changes to agency rental costs	\$2,331	\$0	\$2,331	\$2,331	\$0	\$2,331
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,272)	\$0	(\$1,272)	(\$1,272)	\$0	(\$1,272)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,800	\$0	\$1,800	\$1,800	\$0	\$1,800
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1	\$0	\$1	\$1	\$0	\$1
• Adjust appropriation for centrally funded retirement rate changes	\$83	\$0	\$83	\$83	\$0	\$83
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$83)	\$0	(\$83)	(\$83)	\$0	(\$83)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$33)	\$0	(\$33)	(\$33)	\$0	(\$33)
Total, Appropriation Changes	\$15,014	\$0	\$15,014	\$15,014	\$0	\$15,014
Total Agency Appropriation	\$518,381	\$0	\$518,381	\$518,381	\$0	\$518,381
Position level:						
Base Budget Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Agriculture and Consumer Services						
Base Budget Appropriation	\$37,234,034	\$35,940,165	\$73,174,199	\$37,234,034	\$35,940,165	\$73,174,199
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$376,330	\$200,334	\$576,664	\$376,330	\$200,334	\$576,664
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$538,156	\$281,801	\$819,957	\$538,156	\$281,801	\$819,957
• Adjust appropriation for centrally funded changes to agency information technology costs	\$659,692	\$242,363	\$902,055	\$659,692	\$242,363	\$902,055
• Adjust appropriation for centrally funded changes to agency rental costs	(\$304,046)	\$310,975	\$6,929	(\$304,046)	\$310,975	\$6,929
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$13,623	\$23,196	\$36,819	\$13,623	\$23,196	\$36,819
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$86	\$357	\$443	\$86	\$357	\$443
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$217,516	\$109,934	\$327,450	\$217,516	\$109,934	\$327,450
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$26,492)	(\$23,997)	(\$50,489)	(\$26,492)	(\$23,997)	(\$50,489)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$734	(\$209)	\$525	\$734	(\$209)	\$525
• Adjust appropriation for centrally funded retirement rate changes	\$4,726	\$2,475	\$7,201	\$4,726	\$2,475	\$7,201
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$4,726)	(\$2,477)	(\$7,203)	(\$4,726)	(\$2,477)	(\$7,203)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$38,243	\$0	\$38,243	\$38,243	\$0	\$38,243
• Adjust appropriation for anticipated federal grant awards	\$0	\$856,000	\$856,000	\$0	\$856,000	\$856,000
• Realign positions to reflect current expenditure patterns	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer appropriation and position to align with new Division of Commodity Services	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Enhance economic growth and food safety in the Commonwealth	\$267,201	\$0	\$267,201	\$256,701	\$0	\$256,701
• Ensure adequate animal care coverage	\$94,533	\$0	\$94,533	\$94,533	\$0	\$94,533
• Inspect industrial hemp extracts for public consumption	\$99,553	\$0	\$99,553	\$86,053	\$0	\$86,053
• Support industrial hemp commercialization in Virginia	\$726,340	\$0	\$726,340	\$176,340	\$0	\$176,340

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funding for cloud service utilization and readiness	\$245,308	\$0	\$245,308	\$98,417	\$0	\$98,417
• Fulfill Virginia's phase III watershed implementation plan	\$240,021	\$0	\$240,021	\$185,021	\$0	\$185,021
• Increase deposit to the Wine Promotion Fund based on wine liter tax collections	\$64,232	\$0	\$64,232	\$64,232	\$0	\$64,232
• Delay filling two vacant marketing positions	(\$86,656)	\$0	(\$86,656)	(\$44,993)	\$0	(\$44,993)
• Reduce support for predator control activities	(\$90,000)	\$0	(\$90,000)	(\$90,000)	\$0	(\$90,000)
• Modify real estate sale language to address easement transfer	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$3,074,374	\$2,000,752	\$5,075,126	\$2,340,146	\$2,000,752	\$4,340,898
Total Agency Appropriation	\$40,308,408	\$37,940,917	\$78,249,325	\$39,574,180	\$37,940,917	\$77,515,097
Position level:						
Base Budget Appropriation	330.00	214.00	544.00	330.00	214.00	544.00
Position Level Changes	8.00	0.00	8.00	8.00	0.00	8.00
Total Agency Authorized Position Level	338.00	214.00	552.00	338.00	214.00	552.00

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Forestry						
Base Budget Appropriation	\$19,231,285	\$14,914,733	\$34,146,018	\$19,231,285	\$14,914,733	\$34,146,018
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$191,582	\$90,376	\$281,958	\$191,582	\$90,376	\$281,958
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$274,452	\$127,134	\$401,586	\$274,452	\$127,134	\$401,586
• Adjust appropriation for centrally funded changes to agency information technology costs	\$519,832	\$210,181	\$730,013	\$519,832	\$210,181	\$730,013
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,442)	(\$502)	(\$2,944)	(\$2,442)	(\$502)	(\$2,944)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$4,072	\$1,147	\$5,219	\$4,072	\$1,147	\$5,219
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$170	\$113	\$283	\$170	\$113	\$283
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$131,331	\$60,453	\$191,784	\$131,331	\$60,453	\$191,784
• Adjust appropriation for centrally funded information technology auditors and security officers	\$27,494	\$10,219	\$37,713	\$27,494	\$10,219	\$37,713
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$141	(\$112)	\$29	\$141	(\$112)	\$29
• Adjust appropriation for centrally funded retirement rate changes	\$2,411	\$1,116	\$3,527	\$2,411	\$1,116	\$3,527
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$2,411)	(\$1,116)	(\$3,527)	(\$2,411)	(\$1,116)	(\$3,527)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$33,248	\$0	\$33,248	\$33,248	\$0	\$33,248
• Correct language to accurately reflect appropriation amount	\$0	\$0	\$0	\$0	\$0	\$0
• Realign nongeneral fund appropriation and positions	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Establish apprenticeship program	\$51,888	\$0	\$51,888	\$51,888	\$0	\$51,888
• Establish hardwood forest habitat program	\$521,842	\$0	\$521,842	\$482,842	\$0	\$482,842
• Fulfill Virginia's phase III watershed implementation plan	\$433,016	\$0	\$433,016	\$433,016	\$0	\$433,016
• Plan for replacement of the agency's mission critical business system	\$44,250	\$0	\$44,250	\$0	\$0	\$0
Total, Appropriation Changes	\$2,230,876	\$499,009	\$2,729,885	\$2,147,626	\$499,009	\$2,646,635

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$21,462,161	\$15,413,742	\$36,875,903	\$21,378,911	\$15,413,742	\$36,792,653
Position level:						
Base Budget Appropriation	165.59	113.41	279.00	165.59	113.41	279.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.59	113.41	279.00	165.59	113.41	279.00
Agricultural Council						
Base Budget Appropriation	\$0	\$490,308	\$490,308	\$0	\$490,308	\$490,308
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$372	\$372	\$0	\$372	\$372
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	(\$5)	(\$5)	\$0	(\$5)	(\$5)
Total, Appropriation Changes	\$0	\$367	\$367	\$0	\$367	\$367
Total Agency Appropriation	\$0	\$490,675	\$490,675	\$0	\$490,675	\$490,675
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Racing Commission						
Base Budget Appropriation	\$0	\$3,188,655	\$3,188,655	\$0	\$3,188,655	\$3,188,655
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$1,910	\$1,910	\$0	\$1,910	\$1,910
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$6,397	\$6,397	\$0	\$6,397	\$6,397
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$508	\$508	\$0	\$508	\$508
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	(\$54)	(\$54)	\$0	(\$54)	(\$54)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$2,076	\$2,076	\$0	\$2,076	\$2,076
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$9,167	\$9,167	\$0	\$9,167	\$9,167
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$4)	(\$4)	\$0	(\$4)	(\$4)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$57	\$57	\$0	\$57	\$57
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$57)	(\$57)	\$0	(\$57)	(\$57)
Introduced Budget Non-Technical Changes						
• Amend language for general fund transfer	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$20,000	\$20,000	\$0	\$20,000	\$20,000
Total Agency Appropriation	\$0	\$3,208,655	\$3,208,655	\$0	\$3,208,655	\$3,208,655
Position level:						
Base Budget Appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	10.00	10.00	0.00	10.00	10.00
OFFICE OF AGRICULTURE AND FORESTRY TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$62,288,950	\$57,053,989	\$119,342,939	\$61,471,472	\$57,053,989	\$118,525,461
Authorized Position Level Grand Total	506.59	337.41	844.00	506.59	337.41	844.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Commerce and Trade						
Base Budget Appropriation	\$1,076,185	\$0	\$1,076,185	\$1,076,185	\$0	\$1,076,185
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$5,854	\$0	\$5,854	\$5,854	\$0	\$5,854
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$14,127	\$0	\$14,127	\$14,127	\$0	\$14,127
• Adjust appropriation for centrally funded changes to agency information technology costs	\$2,548	\$0	\$2,548	\$2,548	\$0	\$2,548
• Adjust appropriation for centrally funded changes to agency rental costs	\$5,698	\$0	\$5,698	\$5,698	\$0	\$5,698
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$15	\$0	\$15	\$15	\$0	\$15
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$6,348	\$0	\$6,348	\$6,348	\$0	\$6,348
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$15)	\$0	(\$15)	(\$15)	\$0	(\$15)
• Adjust appropriation for centrally funded retirement rate changes	\$124	\$0	\$124	\$124	\$0	\$124
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$124)	\$0	(\$124)	(\$124)	\$0	(\$124)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$69	\$0	\$69	\$69	\$0	\$69
Total, Appropriation Changes	\$34,644	\$0	\$34,644	\$34,644	\$0	\$34,644
Total Agency Appropriation	\$1,110,829	\$0	\$1,110,829	\$1,110,829	\$0	\$1,110,829
Position level:						
Base Budget Appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	9.00	0.00	9.00	9.00	0.00	9.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Economic Development Incentive Payments						
Base Budget Appropriation	\$87,912,498	\$5,911,000	\$93,823,498	\$87,912,498	\$5,911,000	\$93,823,498
Introduced Budget Technical Changes						
• Remove appropriation provided for central service charges	(\$5,765)	\$0	(\$5,765)	(\$5,765)	\$0	(\$5,765)
• Remove one-time appropriation for a grant payment	(\$30,000,000)	\$0	(\$30,000,000)	(\$50,000,000)	\$0	(\$50,000,000)
Introduced Budget Non-Technical Changes						
• Support a truck manufacturing economic development project	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
• Transfer the Virginia Biosciences Health Research Corporation to the Virginia Innovation Partnership Authority	(\$3,750,000)	\$0	(\$3,750,000)	(\$3,750,000)	\$0	(\$3,750,000)
• Support an advanced production economic development project	\$0	\$0	\$0	\$500,000	\$0	\$500,000
• Adjust funding for the Virginia Investment Partnership Grant	(\$3,200)	\$0	(\$3,200)	(\$258,200)	\$0	(\$258,200)
• Adjust support for the Virginia Economic Development Incentive Grant	(\$2,000,000)	\$0	(\$2,000,000)	(\$2,000,000)	\$0	(\$2,000,000)
• Fund the Advanced Shipbuilding Production Facility Grant Program	\$8,000,000	\$0	\$8,000,000	\$8,000,000	\$0	\$8,000,000
• Fund the Aerospace Engine Manufacturing Performance Grant Program	\$3,000,000	(\$5,131,000)	(\$2,131,000)	\$3,000,000	(\$5,500,000)	(\$2,500,000)
• Fund the Special Workforce Grant Program	\$5,310,000	\$0	\$5,310,000	\$2,900,000	\$0	\$2,900,000
• Provide additional funding for the Governor's Motion Picture Opportunity Fund	\$3,500,000	\$0	\$3,500,000	\$3,500,000	\$0	\$3,500,000
• Support a pharmaceutical manufacturing economic development project	\$3,230,000	\$0	\$3,230,000	\$2,993,750	\$0	\$2,993,750
• Support the Virginia Jobs Investment Program	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
Total, Appropriation Changes	(\$8,718,965)	(\$5,131,000)	(\$13,849,965)	(\$31,120,215)	(\$5,500,000)	(\$36,620,215)
Total Agency Appropriation	\$79,193,533	\$780,000	\$79,973,533	\$56,792,283	\$411,000	\$57,203,283
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Housing and Community Development						
Base Budget Appropriation	\$109,026,436	\$73,084,436	\$182,110,872	\$109,026,436	\$73,084,436	\$182,110,872
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$83,064	\$58,759	\$141,823	\$83,064	\$58,759	\$141,823
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$121,534	\$82,653	\$204,187	\$121,534	\$82,653	\$204,187
• Adjust appropriation for centrally funded changes to agency information technology costs	\$145,674	\$90,815	\$236,489	\$145,674	\$90,815	\$236,489
• Adjust appropriation for centrally funded changes to agency rental costs	\$66,359	(\$49,106)	\$17,253	\$66,359	(\$49,106)	\$17,253
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$14,791	\$8,079	\$22,870	\$14,791	\$8,079	\$22,870
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$1,647	\$838	\$2,485	\$1,647	\$838	\$2,485
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$36,753	\$29,067	\$65,820	\$36,753	\$29,067	\$65,820
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$3,489)	(\$4,554)	(\$8,043)	(\$3,489)	(\$4,554)	(\$8,043)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$55	(\$46)	\$9	\$55	(\$46)	\$9
• Adjust appropriation for centrally funded retirement rate changes	\$1,067	\$728	\$1,795	\$1,067	\$728	\$1,795
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,069)	(\$725)	(\$1,794)	(\$1,069)	(\$725)	(\$1,794)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$56	\$0	\$56	\$56	\$0	\$56
• Provide appropriation for the Acquire, Renovate, and Sell Grant	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000	\$5,000,000
• Provide appropriation for the Lead-Based Paint and Lead Hazard Reduction Grant	\$0	\$1,250,000	\$1,250,000	\$0	\$1,250,000	\$1,250,000
• Provide nongeneral fund appropriation for the National Disaster Resiliency Grant	\$0	\$32,000,000	\$32,000,000	\$0	\$30,000,000	\$30,000,000
Introduced Budget Non-Technical Changes						
• Establish an Eviction Prevention and Diversion Pilot Program	\$3,300,000	\$0	\$3,300,000	\$3,300,000	\$0	\$3,300,000
• Increase funding for the Southeast Rural Community Assistance Project	\$600,000	\$0	\$600,000	\$600,000	\$0	\$600,000
• Provide support to community centers	\$1,000,000	\$0	\$1,000,000	\$2,000,000	\$0	\$2,000,000
• Increase funding for the Virginia Housing Trust Fund	\$23,000,000	\$0	\$23,000,000	\$33,000,000	\$0	\$33,000,000

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase support for the Virginia Telecommunication Initiative (VATI) for broadband deployment	\$16,000,000	\$0	\$16,000,000	\$16,000,000	\$0	\$16,000,000
• Transfer the broadband office at the Innovation and Entrepreneurship Investment Authority	\$550,000	\$0	\$550,000	\$550,000	\$0	\$550,000
• Provide additional positions for the Virginia Housing Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$44,916,442	\$38,466,508	\$83,382,950	\$55,916,442	\$36,466,508	\$92,382,950
Total Agency Appropriation	\$153,942,878	\$111,550,944	\$265,493,822	\$164,942,878	\$109,550,944	\$274,493,822
Position level:						
Base Budget Appropriation	61.25	51.75	113.00	61.25	51.75	113.00
Position Level Changes	10.00	9.00	19.00	10.00	9.00	19.00
Total Agency Authorized Position Level	71.25	60.75	132.00	71.25	60.75	132.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Labor and Industry						
Base Budget Appropriation	\$10,042,820	\$7,209,825	\$17,252,645	\$10,042,820	\$7,209,825	\$17,252,645
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$116,212	\$74,410	\$190,622	\$116,212	\$74,410	\$190,622
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$168,211	\$104,670	\$272,881	\$168,211	\$104,670	\$272,881
• Adjust appropriation for centrally funded changes to agency information technology costs	\$350,331	\$97,504	\$447,835	\$350,331	\$97,504	\$447,835
• Adjust appropriation for centrally funded changes to agency rental costs	\$6,356	(\$6,356)	\$0	\$6,356	(\$6,356)	\$0
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$9,142	\$3,750	\$12,892	\$9,142	\$3,750	\$12,892
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$147	(\$29)	\$118	\$147	(\$29)	\$118
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$58,768	\$39,169	\$97,937	\$58,768	\$39,169	\$97,937
• Adjust appropriation for centrally funded information technology auditors and security officers	\$17,628	\$8,899	\$26,527	\$17,628	\$8,899	\$26,527
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$98	(\$62)	\$36	\$98	(\$62)	\$36
• Adjust appropriation for centrally funded retirement rate changes	\$1,479	\$920	\$2,399	\$1,479	\$920	\$2,399
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,477)	(\$919)	(\$2,396)	(\$1,477)	(\$919)	(\$2,396)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$20	\$0	\$20	\$20	\$0	\$20
• Adjust positions to reflect program alignment	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide additional federal appropriation	\$0	\$556,938	\$556,938	\$0	\$556,938	\$556,938
• Provide additional appropriation to enforce the state's labor laws	\$206,093	\$0	\$206,093	\$206,093	\$0	\$206,093
• Provide funding to support compliance positions in the Virginia Occupational Safety and Health program	\$1,483,850	\$0	\$1,483,850	\$1,483,850	\$0	\$1,483,850
• Capture turnover and vacancy savings	(\$67,141)	\$0	(\$67,141)	(\$67,141)	\$0	(\$67,141)
Total, Appropriation Changes	\$2,349,717	\$878,894	\$3,228,611	\$2,349,717	\$878,894	\$3,228,611
Total Agency Appropriation	\$12,392,537	\$8,088,719	\$20,481,256	\$12,392,537	\$8,088,719	\$20,481,256
Position level:						
Base Budget Appropriation	113.66	76.34	190.00	113.66	76.34	190.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	7.89	(2.89)	5.00	7.89	(2.89)	5.00
Total Agency Authorized Position Level	121.55	73.45	195.00	121.55	73.45	195.00
Department of Mines, Minerals and Energy						
Base Budget Appropriation	\$13,632,297	\$23,674,787	\$37,307,084	\$13,632,297	\$23,674,787	\$37,307,084
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$188,112	\$116,552	\$304,664	\$188,112	\$116,552	\$304,664
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$272,255	\$167,211	\$439,466	\$272,255	\$167,211	\$439,466
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$58,905)	(\$51,450)	(\$110,355)	(\$58,905)	(\$51,450)	(\$110,355)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$18,276)	\$18,276	\$0	(\$18,276)	\$18,276	\$0
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$5,955	\$9,525	\$15,480	\$5,955	\$9,525	\$15,480
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$38)	(\$146)	(\$184)	(\$38)	(\$146)	(\$184)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$85,982	\$55,726	\$141,708	\$85,982	\$55,726	\$141,708
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$70,543)	(\$49,122)	(\$119,665)	(\$70,543)	(\$49,122)	(\$119,665)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$110	(\$66)	\$44	\$110	(\$66)	\$44
• Adjust appropriation for centrally funded retirement rate changes	\$2,392	\$1,468	\$3,860	\$2,392	\$1,468	\$3,860
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$2,391)	(\$1,468)	(\$3,859)	(\$2,391)	(\$1,468)	(\$3,859)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$373	\$0	\$373	\$373	\$0	\$373
• Increase nongeneral fund appropriation to support mandatory disbursements	\$0	\$620,000	\$620,000	\$0	\$620,000	\$620,000
• Realign nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Establish a clean energy financing program	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0
• Establish a statewide Commercial Property Assessed Clean Energy (C-PACE) program	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
• Establish office of offshore wind	\$275,000	\$0	\$275,000	\$275,000	\$0	\$275,000
• Remove one-time funding for energy storage capacity study	(\$50,000)	\$0	(\$50,000)	(\$50,000)	\$0	(\$50,000)

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$10,680,026	\$886,506	\$11,566,532	\$680,026	\$886,506	\$1,566,532
Total Agency Appropriation	\$24,312,323	\$24,561,293	\$48,873,616	\$14,312,323	\$24,561,293	\$38,873,616
Position level:						
Base Budget Appropriation	161.43	74.57	236.00	161.43	74.57	236.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	161.43	74.57	236.00	161.43	74.57	236.00
Department of Professional and Occupational Regulation						
Base Budget Appropriation	\$0	\$23,954,438	\$23,954,438	\$0	\$23,954,438	\$23,954,438
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$237,241	\$237,241	\$0	\$237,241	\$237,241
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$340,821	\$340,821	\$0	\$340,821	\$340,821
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$235,081	\$235,081	\$0	\$235,081	\$235,081
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$9,832)	(\$9,832)	\$0	(\$9,832)	(\$9,832)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	(\$83)	(\$83)	\$0	(\$83)	(\$83)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$130,185	\$130,185	\$0	\$130,185	\$130,185
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$2,053	\$2,053	\$0	\$2,053	\$2,053
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$41	\$41	\$0	\$41	\$41
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$2,992	\$2,992	\$0	\$2,992	\$2,992
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$2,995)	(\$2,995)	\$0	(\$2,995)	(\$2,995)
Total, Appropriation Changes	\$0	\$935,504	\$935,504	\$0	\$935,504	\$935,504
Total Agency Appropriation	\$0	\$24,889,942	\$24,889,942	\$0	\$24,889,942	\$24,889,942
Position level:						
Base Budget Appropriation	0.00	203.00	203.00	0.00	203.00	203.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	203.00	203.00	0.00	203.00	203.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Small Business and Supplier Diversity						
Base Budget Appropriation	\$4,189,269	\$2,574,301	\$6,763,570	\$4,189,269	\$2,574,301	\$6,763,570
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$33,724	\$18,859	\$52,583	\$33,724	\$18,859	\$52,583
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$55,138	\$26,527	\$81,665	\$55,138	\$26,527	\$81,665
• Adjust appropriation for centrally funded changes to agency information technology costs	\$92,799	\$16,528	\$109,327	\$92,799	\$16,528	\$109,327
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$5,542	\$5,460	\$11,002	\$5,542	\$5,460	\$11,002
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$812)	(\$44)	(\$856)	(\$812)	(\$44)	(\$856)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$14,997	\$8,012	\$23,009	\$14,997	\$8,012	\$23,009
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$2,896)	(\$6,694)	(\$9,590)	(\$2,896)	(\$6,694)	(\$9,590)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$48)	(\$143)	(\$191)	(\$48)	(\$143)	(\$191)
• Adjust appropriation for centrally funded retirement rate changes	\$483	\$233	\$716	\$483	\$233	\$716
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$483)	(\$232)	(\$715)	(\$483)	(\$232)	(\$715)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$129	\$0	\$129	\$129	\$0	\$129
Introduced Budget Non-Technical Changes						
• Provide funding to establish a statewide strategic sourcing unit	\$741,130	\$0	\$741,130	\$741,130	\$0	\$741,130
Total, Appropriation Changes	\$939,703	\$68,506	\$1,008,209	\$939,703	\$68,506	\$1,008,209
Total Agency Appropriation	\$5,128,972	\$2,642,807	\$7,771,779	\$5,128,972	\$2,642,807	\$7,771,779
Position level:						
Base Budget Appropriation	26.00	24.00	50.00	26.00	24.00	50.00
Position Level Changes	7.00	0.00	7.00	7.00	0.00	7.00
Total Agency Authorized Position Level	33.00	24.00	57.00	33.00	24.00	57.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Fort Monroe Authority						
Base Budget Appropriation	\$6,080,167	\$0	\$6,080,167	\$6,080,167	\$0	\$6,080,167
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$31,652	\$0	\$31,652	\$31,652	\$0	\$31,652
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$44,526	\$0	\$44,526	\$44,526	\$0	\$44,526
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$25	\$0	\$25	\$25	\$0	\$25
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$448	\$0	\$448	\$448	\$0	\$448
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$17,856	\$0	\$17,856	\$17,856	\$0	\$17,856
• Adjust appropriation for centrally funded retirement rate changes	\$391	\$0	\$391	\$391	\$0	\$391
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$391)	\$0	(\$391)	(\$391)	\$0	(\$391)
Total, Appropriation Changes	\$94,507	\$0	\$94,507	\$94,507	\$0	\$94,507
Total Agency Appropriation	\$6,174,674	\$0	\$6,174,674	\$6,174,674	\$0	\$6,174,674
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Economic Development Partnership						
Base Budget Appropriation	\$37,807,392	\$0	\$37,807,392	\$37,807,392	\$0	\$37,807,392
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$215,023	\$0	\$215,023	\$215,023	\$0	\$215,023
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$302,477	\$0	\$302,477	\$302,477	\$0	\$302,477
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$583	\$0	\$583	\$583	\$0	\$583
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$82,997	\$0	\$82,997	\$82,997	\$0	\$82,997
• Adjust appropriation for centrally funded information technology auditors and security officers	\$18,838	\$0	\$18,838	\$18,838	\$0	\$18,838
• Adjust appropriation for centrally funded retirement rate changes	\$2,657	\$0	\$2,657	\$2,657	\$0	\$2,657
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$2,657)	\$0	(\$2,657)	(\$2,657)	\$0	(\$2,657)
Introduced Budget Non-Technical Changes						
• Transfer support for the Commonwealth Center for Advanced Manufacturing to the Virginia Innovation Partnership Authority	(\$3,625,000)	\$0	(\$3,625,000)	(\$3,625,000)	\$0	(\$3,625,000)
• Expand the Custom Workforce Incentive Program	\$0	\$0	\$0	\$4,679,613	\$0	\$4,679,613
• Expand the Virginia Business Ready Sites Program	\$2,000,000	\$0	\$2,000,000	\$3,000,000	\$0	\$3,000,000
• Consolidate reporting requirements in budgetary language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	(\$1,005,083)	\$0	(\$1,005,083)	\$4,674,530	\$0	\$4,674,530
Total Agency Appropriation	\$36,802,309	\$0	\$36,802,309	\$42,481,922	\$0	\$42,481,922
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Employment Commission						
Base Budget Appropriation	\$0	\$555,408,306	\$555,408,306	\$0	\$555,408,306	\$555,408,306
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$786,571	\$786,571	\$0	\$786,571	\$786,571
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$1,118,320	\$1,118,320	\$0	\$1,118,320	\$1,118,320
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$1,691,861)	(\$1,691,861)	\$0	(\$1,691,861)	(\$1,691,861)
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	(\$88,610)	(\$88,610)	\$0	(\$88,610)	(\$88,610)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$318,314)	(\$318,314)	\$0	(\$318,314)	(\$318,314)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	(\$5,496)	(\$5,496)	\$0	(\$5,496)	(\$5,496)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$405,295	\$405,295	\$0	\$405,295	\$405,295
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$149,359)	(\$149,359)	\$0	(\$149,359)	(\$149,359)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$211)	(\$211)	\$0	(\$211)	(\$211)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$9,823	\$9,823	\$0	\$9,823	\$9,823
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$9,826)	(\$9,826)	\$0	(\$9,826)	(\$9,826)
• Reduce nongeneral fund appropriation	\$0	\$0	\$0	\$0	(\$3,204,656)	(\$3,204,656)
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation to cover expenditures	\$0	\$2,965,418	\$2,965,418	\$0	\$2,965,418	\$2,965,418
Total, Appropriation Changes	\$0	\$3,021,750	\$3,021,750	\$0	(\$182,906)	(\$182,906)
Total Agency Appropriation	\$0	\$558,430,056	\$558,430,056	\$0	\$555,225,400	\$555,225,400
Position level:						
Base Budget Appropriation	0.00	865.00	865.00	0.00	865.00	865.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	865.00	865.00	0.00	865.00	865.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Tourism Authority						
Base Budget Appropriation	\$21,235,424	\$0	\$21,235,424	\$21,235,424	\$0	\$21,235,424
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$113,740	\$0	\$113,740	\$113,740	\$0	\$113,740
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$160,000	\$0	\$160,000	\$160,000	\$0	\$160,000
• Adjust appropriation for centrally funded changes to agency rental costs	\$3,304	\$0	\$3,304	\$3,304	\$0	\$3,304
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1	\$0	\$1	\$1	\$0	\$1
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$182)	\$0	(\$182)	(\$182)	\$0	(\$182)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$55,985	\$0	\$55,985	\$55,985	\$0	\$55,985
• Adjust appropriation for centrally funded retirement rate changes	\$1,406	\$0	\$1,406	\$1,406	\$0	\$1,406
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,406)	\$0	(\$1,406)	(\$1,406)	\$0	(\$1,406)
Introduced Budget Non-Technical Changes						
• Remove funding for Asian market tourism promotion	(\$450,000)	\$0	(\$450,000)	(\$450,000)	\$0	(\$450,000)
• Increase funding for the Virginia Coalfield Regional Tourism Authority	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
• Remove funding for a regional tourism entity	(\$125,000)	\$0	(\$125,000)	(\$125,000)	\$0	(\$125,000)
• Amend language to exempt the Motion Picture Production Tax Credit	\$0	\$0	\$0	\$0	\$0	\$0
• Amend language to reflect additional funding for the Danville Welcome Center	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	(\$142,152)	\$0	(\$142,152)	(\$142,152)	\$0	(\$142,152)
Total Agency Appropriation	\$21,093,272	\$0	\$21,093,272	\$21,093,272	\$0	\$21,093,272
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Innovation Partnership Authority						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Establish the Virginia Innovation Partnership Authority	\$36,925,000	\$0	\$36,925,000	\$42,125,000	\$0	\$42,125,000
Total, Appropriation Changes	\$36,925,000	\$0	\$36,925,000	\$42,125,000	\$0	\$42,125,000

Office of Commerce and Trade Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$36,925,000	\$0	\$36,925,000	\$42,125,000	\$0	\$42,125,000
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

OFFICE OF COMMERCE AND TRADE TOTAL

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$377,076,327	\$730,943,761	\$1,108,020,088	\$366,554,690	\$725,370,105	\$1,091,924,795
Authorized Position Level Grand Total	396.23	1,300.77	1,697.00	396.23	1,300.77	1,697.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Education						
Base Budget Appropriation	\$694,565	\$0	\$694,565	\$694,565	\$0	\$694,565
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$7,018	\$0	\$7,018	\$7,018	\$0	\$7,018
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$15,512	\$0	\$15,512	\$15,512	\$0	\$15,512
• Adjust appropriation for centrally funded changes to agency information technology costs	\$778	\$0	\$778	\$778	\$0	\$778
• Adjust appropriation for centrally funded changes to agency rental costs	\$5,458	\$0	\$5,458	\$5,458	\$0	\$5,458
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$10	\$0	\$10	\$10	\$0	\$10
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$58)	\$0	(\$58)	(\$58)	\$0	(\$58)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,196	\$0	\$2,196	\$2,196	\$0	\$2,196
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$8)	\$0	(\$8)	(\$8)	\$0	(\$8)
• Adjust appropriation for centrally funded retirement rate changes	\$137	\$0	\$137	\$137	\$0	\$137
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$137)	\$0	(\$137)	(\$137)	\$0	(\$137)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$3)	\$0	(\$3)	(\$3)	\$0	(\$3)
Total, Appropriation Changes	\$30,903	\$0	\$30,903	\$30,903	\$0	\$30,903
Total Agency Appropriation	\$725,468	\$0	\$725,468	\$725,468	\$0	\$725,468
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Education, Central Office Operations						
Base Budget Appropriation	\$64,519,602	\$56,618,929	\$121,138,531	\$64,519,602	\$56,618,929	\$121,138,531
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$235,578	\$256,244	\$491,822	\$235,578	\$256,244	\$491,822
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$340,000	\$361,182	\$701,182	\$340,000	\$361,182	\$701,182
• Adjust appropriation for centrally funded changes to agency information technology costs	\$615,589	\$191,356	\$806,945	\$615,589	\$191,356	\$806,945
• Adjust appropriation for centrally funded changes to agency rental costs	(\$212,829)	\$38,486	(\$174,343)	(\$212,829)	\$38,486	(\$174,343)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$727,355	(\$12,491)	\$714,864	\$727,355	(\$12,491)	\$714,864
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$160,926	(\$145,879)	\$15,047	\$160,926	(\$145,879)	\$15,047
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$98,896	\$105,333	\$204,229	\$98,896	\$105,333	\$204,229
• Adjust appropriation for centrally funded information technology auditors and security officers	\$21,056	\$4,769	\$25,825	\$21,056	\$4,769	\$25,825
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$39	(\$319)	(\$280)	\$39	(\$319)	(\$280)
• Adjust appropriation for centrally funded retirement rate changes	\$2,987	\$3,173	\$6,160	\$2,987	\$3,173	\$6,160
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$2,983)	(\$3,176)	(\$6,159)	(\$2,983)	(\$3,176)	(\$6,159)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$543	\$0	\$543	\$543	\$0	\$543
• Remove one-time appropriation for Standards of Learning assessment updates	(\$500,000)	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)
• Remove one-time appropriation for student survey	(\$20,000)	\$0	(\$20,000)	(\$20,000)	\$0	(\$20,000)
• Remove one-time appropriation to establish a micro-credentialing program	(\$10,000)	\$0	(\$10,000)	(\$10,000)	\$0	(\$10,000)
• Remove one-time appropriation to establish energy career cluster	(\$80,000)	\$0	(\$80,000)	(\$80,000)	\$0	(\$80,000)
• Align federal appropriation with budgeted expenditures	\$0	\$0	\$0	\$0	\$0	\$0
• Align nongeneral fund appropriation with budgeted expenditures	\$0	\$0	\$0	\$0	\$0	\$0
• Reflect appropriation for Student Support Services in proper service area	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Increase support for Virginia Preschool Initiative class observations and professional development	\$650,000	\$0	\$650,000	\$650,000	\$0	\$650,000
• Adjust systems development appropriation	\$0	\$0	\$0	(\$179,500)	\$0	(\$179,500)
• Comply with Executive Order 19 - Cloud Service Utilization and Readiness	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0
• Develop the Virginia Learner Equitable Access Platform (VA LEAP)	\$7,131,000	\$0	\$7,131,000	\$6,103,000	\$0	\$6,103,000
• Replace Online Management of Education Grant Awards (OMEGA) System	\$600,000	\$0	\$600,000	\$200,000	\$0	\$200,000
• Address increased workload in the Office of Teacher Education and Licensure	\$136,514	\$0	\$136,514	\$136,514	\$0	\$136,514
• Support annual Education Equity Summer Institute	\$135,000	\$0	\$135,000	\$135,000	\$0	\$135,000
• Consolidate oversight and administration of early childhood care and education programs	\$400,000	\$0	\$400,000	\$0	\$181,071,751	\$181,071,751
• Transfer Virtual Virginia appropriation from Direct Aid to Public Education	\$5,175,808	\$0	\$5,175,808	\$5,175,808	\$0	\$5,175,808
• Capture savings from Algebra Readiness Diagnostic Test	(\$200,000)	\$0	(\$200,000)	(\$200,000)	\$0	(\$200,000)
• Capture savings from student growth measure appropriation	(\$200,000)	\$0	(\$200,000)	(\$200,000)	\$0	(\$200,000)
• Modify criteria to earn a verified credit in history and social science	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$16,605,479	\$798,678	\$17,404,157	\$13,197,979	\$181,870,429	\$195,068,408
Total Agency Appropriation	\$81,125,081	\$57,417,607	\$138,542,688	\$77,717,581	\$238,489,358	\$316,206,939
Position level:						
Base Budget Appropriation	149.00	185.50	334.50	149.00	185.50	334.50
Position Level Changes	12.00	0.00	12.00	12.00	150.00	162.00
Total Agency Authorized Position Level	161.00	185.50	346.50	161.00	335.50	496.50

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Direct Aid to Public Education						
Base Budget Appropriation	\$6,516,907,074	\$1,834,700,304	\$8,351,607,378	\$6,516,907,074	\$1,834,700,304	\$8,351,607,378
Introduced Budget Non-Technical Changes						
• Adjust funding for retirement and other post-employment benefits	\$32,202,674	\$0	\$32,202,674	\$32,430,626	\$0	\$32,430,626
• Increase general fund support for school employee retirement	(\$25,650,430)	\$25,650,430	\$0	\$53,349,570	(\$53,349,570)	\$0
• Provide support for school counselors pursuant to the Standards of Quality	\$21,189,775	\$0	\$21,189,775	\$21,369,576	\$0	\$21,369,576
• Rebenchmark the cost of Direct Aid to Public Education	\$279,959,521	\$0	\$279,959,521	\$296,238,935	\$0	\$296,238,935
• Update categorical programs	\$100,743	\$0	\$100,743	\$106,235	\$0	\$106,235
• Update composite index of local ability-to-pay	\$7,312,752	\$0	\$7,312,752	\$7,451,609	\$0	\$7,451,609
• Update English as a Second Language projections	\$5,656,172	\$0	\$5,656,172	\$8,340,600	\$0	\$8,340,600
• Update Incentive programs	(\$24,512,727)	\$0	(\$24,512,727)	(\$23,976,039)	\$0	(\$23,976,039)
• Update Lottery proceeds for public education	\$12,674,472	(\$12,674,479)	(\$7)	\$6,512,921	(\$6,512,919)	\$2
• Update Lottery supported programs	\$4,483,952	\$0	\$4,483,952	\$4,253,790	\$0	\$4,253,790
• Update Remedial Summer School projections	(\$4,992,201)	\$0	(\$4,992,201)	(\$6,691,526)	\$0	(\$6,691,526)
• Update sales tax distribution for school age population	\$1,249,521	\$0	\$1,249,521	\$1,249,510	\$0	\$1,249,510
• Update sales tax revenues for public education	\$23,844,248	\$0	\$23,844,248	\$35,346,606	\$0	\$35,346,606
• Update Standards of Learning failure rate data	(\$3,320,576)	\$0	(\$3,320,576)	(\$3,322,995)	\$0	(\$3,322,995)
• Update student enrollment projections	\$38,699,198	\$0	\$38,699,198	\$50,244,714	\$0	\$50,244,714
• Adjust Driver Education revenues	\$0	\$0	\$0	\$630,000	(\$630,000)	\$0
• Update the National Board Certification Program participation	(\$371,905)	\$0	(\$371,905)	(\$384,318)	\$0	(\$384,318)
• Expand access to school meals	\$5,300,000	\$0	\$5,300,000	\$5,300,000	\$0	\$5,300,000
• Increase salaries for funded Standards of Quality instructional and support positions	\$0	\$0	\$0	\$145,115,222	\$0	\$145,115,222
• Increase support for at-risk students	\$26,164,313	\$0	\$26,164,313	\$26,433,332	\$0	\$26,433,332
• Increase support for Communities in Schools	\$760,000	\$0	\$760,000	\$760,000	\$0	\$760,000
• Increase support for English language learners	\$13,332,781	\$0	\$13,332,781	\$14,272,952	\$0	\$14,272,952
• Increase support for the Great Aspirations Scholarship Program (GRASP)	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Maximize pre-kindergarten access for at-risk three- and four-year-old children	\$35,998,181	\$0	\$35,998,181	\$49,406,792	\$0	\$49,406,792
• Provide no loss funding to localities	\$2,601,861	\$0	\$2,601,861	\$2,344,305	\$0	\$2,344,305
• Recruit and retain early childhood educators	\$3,000,000	\$0	\$3,000,000	\$5,000,000	\$0	\$5,000,000
• Support African American history education	\$1,200,000	\$0	\$1,200,000	\$1,300,000	\$0	\$1,300,000

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Support history education through the American Civil War Museum	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Support the Western Virginia Public Education Consortium	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
• Increase support for Jobs for Virginia Graduates	\$1,670,000	\$0	\$1,670,000	\$1,670,000	\$0	\$1,670,000
• Provide additional support for one school counselor per 250 students	\$0	\$0	\$0	\$56,696,651	\$0	\$56,696,651
• Support public education with games of skill revenues	\$0	\$49,995,021	\$49,995,021	\$0	\$74,996,773	\$74,996,773
• Transfer Virtual Virginia appropriation to the Department of Education Central Office	(\$5,175,808)	\$0	(\$5,175,808)	(\$5,175,808)	\$0	(\$5,175,808)
• Capture savings from underutilized charter school supplement	(\$100,000)	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)
• Capture savings from underutilized Robots for Autism appropriation	(\$200,000)	\$0	(\$200,000)	(\$200,000)	\$0	(\$200,000)
• Eliminate flexible staffing language implemented during the recession	\$0	\$0	\$0	\$0	\$0	\$0
• Expand High School Program Innovation to include elementary and middle schools	\$0	\$0	\$0	\$0	\$0	\$0
• Modify Early Reading Specialists Initiative language	\$0	\$0	\$0	\$0	\$0	\$0
• Modify language for the Science, Technology, Engineering, and Mathematics (STEM) teacher incentive	\$0	\$0	\$0	\$0	\$0	\$0
• Modify language for the Virginia Teaching Scholarship Loan Program	\$0	\$0	\$0	\$0	\$0	\$0
• Require diversity goals for Academic Year Governor's Schools	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$454,626,517	\$62,970,972	\$517,597,489	\$787,523,260	\$14,504,284	\$802,027,544
Total Agency Appropriation	\$6,971,533,591	\$1,897,671,276	\$8,869,204,867	\$7,304,430,334	\$1,849,204,588	\$9,153,634,922
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia School for the Deaf and the Blind						
Base Budget Appropriation	\$10,784,090	\$1,306,082	\$12,090,172	\$10,784,090	\$1,306,082	\$12,090,172
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$142,182	\$4,923	\$147,105	\$142,182	\$4,923	\$147,105
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$200,006	\$6,927	\$206,933	\$200,006	\$6,927	\$206,933
• Adjust appropriation for centrally funded changes to agency information technology costs	\$129,793	\$0	\$129,793	\$129,793	\$0	\$129,793
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,506)	(\$299)	(\$1,805)	(\$1,506)	(\$299)	(\$1,805)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$37	(\$8)	\$29	\$37	(\$8)	\$29
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$99,827	\$2,881	\$102,708	\$99,827	\$2,881	\$102,708
• Adjust appropriation for centrally funded information technology auditors and security officers	\$40,570	\$859	\$41,429	\$40,570	\$859	\$41,429
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$21	(\$78)	(\$57)	\$21	(\$78)	(\$57)
• Adjust appropriation for centrally funded retirement rate changes	\$1,757	\$61	\$1,818	\$1,757	\$61	\$1,818
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,756)	(\$61)	(\$1,817)	(\$1,756)	(\$61)	(\$1,817)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$7,927	\$0	\$7,927	\$7,927	\$0	\$7,927
Total, Appropriation Changes	\$618,858	\$15,205	\$634,063	\$618,858	\$15,205	\$634,063
Total Agency Appropriation	\$11,402,948	\$1,321,287	\$12,724,235	\$11,402,948	\$1,321,287	\$12,724,235
Position level:						
Base Budget Appropriation	185.50	0.00	185.50	185.50	0.00	185.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	185.50	0.00	185.50	185.50	0.00	185.50

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
State Council of Higher Education for Virginia						
Base Budget Appropriation	\$109,316,939	\$7,277,153	\$116,594,092	\$109,316,939	\$7,277,153	\$116,594,092
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$61,348	\$13,763	\$75,111	\$61,348	\$13,763	\$75,111
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$93,113	\$19,362	\$112,475	\$93,113	\$19,362	\$112,475
• Adjust appropriation for centrally funded changes to agency information technology costs	\$244,908	\$0	\$244,908	\$244,908	\$0	\$244,908
• Adjust appropriation for centrally funded changes to agency rental costs	\$16,965	\$0	\$16,965	\$16,965	\$0	\$16,965
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$5,521	(\$27)	\$5,494	\$5,521	(\$27)	\$5,494
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$416	(\$279)	\$137	\$416	(\$279)	\$137
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$28,692	\$6,468	\$35,160	\$28,692	\$6,468	\$35,160
• Adjust appropriation for centrally funded information technology auditors and security officers	\$12,046	\$3,210	\$15,256	\$12,046	\$3,210	\$15,256
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$32)	\$29	(\$3)	(\$32)	\$29	(\$3)
• Adjust appropriation for centrally funded retirement rate changes	\$818	\$170	\$988	\$818	\$170	\$988
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$818)	(\$170)	(\$988)	(\$818)	(\$170)	(\$988)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$208	\$0	\$208	\$208	\$0	\$208
• Reallocate appropriation for internship program	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Remove one-time funding for graduate survey	(\$750,000)	\$0	(\$750,000)	(\$750,000)	\$0	(\$750,000)
• Increase funding for the New Economy Workforce Credential Grant	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000
• Increase funding for Virginia Military Survivors & Dependent Education Program	\$750,000	\$0	\$750,000	\$750,000	\$0	\$750,000
• Increase funding for Virginia Tuition Assistance Grant Program (TAG)	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
Total, Appropriation Changes	\$7,463,185	\$42,526	\$7,505,711	\$7,463,185	\$42,526	\$7,505,711
Total Agency Appropriation	\$116,780,124	\$7,319,679	\$124,099,803	\$116,780,124	\$7,319,679	\$124,099,803

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	46.00	17.00	63.00	46.00	17.00	63.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	46.00	17.00	63.00	46.00	17.00	63.00
Christopher Newport University						
Base Budget Appropriation	\$36,255,568	\$132,744,872	\$169,000,440	\$36,255,568	\$132,744,872	\$169,000,440
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$141,669	\$263,576	\$405,245	\$141,669	\$263,576	\$405,245
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$847,269	\$1,043,701	\$1,890,970	\$847,269	\$1,043,701	\$1,890,970
• Adjust appropriation for centrally funded changes to agency information technology costs	\$31,161	\$33,367	\$64,528	\$31,161	\$33,367	\$64,528
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$7,017	\$32,119	\$39,136	\$7,017	\$32,119	\$39,136
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$739	\$618	\$1,357	\$739	\$618	\$1,357
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$62	\$1,869	\$1,931	\$62	\$1,869	\$1,931
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$257,958	\$378,281	\$636,239	\$257,958	\$378,281	\$636,239
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$627	\$501	\$1,128	\$627	\$501	\$1,128
• Adjust appropriation for centrally funded retirement rate changes	\$7,814	\$10,809	\$18,623	\$7,814	\$10,809	\$18,623
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$6,206)	(\$7,877)	(\$14,083)	(\$6,206)	(\$7,877)	(\$14,083)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$13,603	\$0	\$13,603	\$13,603	\$0	\$13,603
• Distribute in-state undergraduate tuition moderation funding	\$1,654,000	\$0	\$1,654,000	\$1,654,000	\$0	\$1,654,000
• Adjust appropriation within programs and funds	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$124,800	\$0	\$124,800	\$249,600	\$0	\$249,600
Total, Appropriation Changes	\$3,080,513	\$1,756,964	\$4,837,477	\$3,205,313	\$1,756,964	\$4,962,277
Total Agency Appropriation	\$39,336,081	\$134,501,836	\$173,837,917	\$39,460,881	\$134,501,836	\$173,962,717
Position level:						
Base Budget Appropriation	341.56	596.18	937.74	341.56	596.18	937.74

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	341.56	596.18	937.74	341.56	596.18	937.74
The College of William and Mary in Virginia						
Base Budget Appropriation	\$51,049,308	\$331,117,539	\$382,166,847	\$51,049,308	\$331,117,539	\$382,166,847
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$97,169	\$236,837	\$334,006	\$97,169	\$236,837	\$334,006
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,572,606	\$3,189,064	\$4,761,670	\$1,572,606	\$3,189,064	\$4,761,670
• Adjust appropriation for centrally funded changes to agency information technology costs	\$455	\$6,052	\$6,507	\$455	\$6,052	\$6,507
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,362)	(\$19,855)	(\$23,217)	(\$3,362)	(\$19,855)	(\$23,217)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,728	\$2,604	\$4,332	\$1,728	\$2,604	\$4,332
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$59)	\$2,446	\$2,387	(\$59)	\$2,446	\$2,387
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$478,645	\$1,019,639	\$1,498,284	\$478,645	\$1,019,639	\$1,498,284
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$455	\$230	\$685	\$455	\$230	\$685
• Adjust appropriation for centrally funded retirement rate changes	\$7,216	\$14,812	\$22,028	\$7,216	\$14,812	\$22,028
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$8,064)	(\$17,005)	(\$25,069)	(\$8,064)	(\$17,005)	(\$25,069)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$18,065	\$0	\$18,065	\$18,065	\$0	\$18,065
• Adjust appropriation for Educational and General programs	\$0	\$1,104,183	\$1,104,183	\$0	\$1,104,183	\$1,104,183
• Distribute in-state undergraduate tuition moderation funding	\$1,450,000	\$0	\$1,450,000	\$1,450,000	\$0	\$1,450,000
• Increase appropriation to match budgeted expenditures	\$0	\$7,107,989	\$7,107,989	\$0	\$7,107,989	\$7,107,989
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$66,500	\$0	\$66,500	\$133,000	\$0	\$133,000
Total, Appropriation Changes	\$3,681,354	\$12,646,996	\$16,328,350	\$3,747,854	\$12,646,996	\$16,394,850
Total Agency Appropriation	\$54,730,662	\$343,764,535	\$398,495,197	\$54,797,162	\$343,764,535	\$398,561,697
Position level:						
Base Budget Appropriation	552.16	882.96	1,435.12	552.16	882.96	1,435.12

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	552.16	882.96	1,435.12	552.16	882.96	1,435.12
Richard Bland College						
Base Budget Appropriation	\$9,367,924	\$10,528,466	\$19,896,390	\$9,367,924	\$10,528,466	\$19,896,390
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$22,612	\$14,670	\$37,282	\$22,612	\$14,670	\$37,282
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$150,830	\$103,266	\$254,096	\$150,830	\$103,266	\$254,096
• Adjust appropriation for centrally funded changes to agency information technology costs	\$6,759	\$5,274	\$12,033	\$6,759	\$5,274	\$12,033
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,777	\$3,055	\$4,832	\$1,777	\$3,055	\$4,832
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$6,093	\$3,345	\$9,438	\$6,093	\$3,345	\$9,438
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$61	\$127	\$188	\$61	\$127	\$188
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$46,026	\$33,954	\$79,980	\$46,026	\$33,954	\$79,980
• Adjust appropriation for centrally funded information technology auditors and security officers	\$9,747	\$7,104	\$16,851	\$9,747	\$7,104	\$16,851
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$91	\$147	\$238	\$91	\$147	\$238
• Adjust appropriation for centrally funded retirement rate changes	\$1,071	\$705	\$1,776	\$1,071	\$705	\$1,776
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,031)	(\$703)	(\$1,734)	(\$1,031)	(\$703)	(\$1,734)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$6,134	\$0	\$6,134	\$6,134	\$0	\$6,134
• Distribute in-state undergraduate tuition moderation funding	\$183,000	\$0	\$183,000	\$183,000	\$0	\$183,000
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$77,200	\$0	\$77,200	\$154,300	\$0	\$154,300
Total, Appropriation Changes	\$510,370	\$170,944	\$681,314	\$587,470	\$170,944	\$758,414
Total Agency Appropriation	\$9,878,294	\$10,699,410	\$20,577,704	\$9,955,394	\$10,699,410	\$20,654,804
Position level:						
Base Budget Appropriation	72.43	41.41	113.84	72.43	41.41	113.84
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	72.43	41.41	113.84	72.43	41.41	113.84
Virginia Institute of Marine Science						
Base Budget Appropriation	\$24,470,504	\$26,082,885	\$50,553,389	\$24,470,504	\$26,082,885	\$50,553,389
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$38,714	\$23,252	\$61,966	\$38,714	\$23,252	\$61,966
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$501,309	\$274,908	\$776,217	\$501,309	\$274,908	\$776,217
• Adjust appropriation for centrally funded changes to agency information technology costs	\$2,767	\$951	\$3,718	\$2,767	\$951	\$3,718
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,036)	(\$4,419)	(\$7,455)	(\$3,036)	(\$4,419)	(\$7,455)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$147	(\$163)	(\$16)	\$147	(\$163)	(\$16)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$139,875	\$80,181	\$220,056	\$139,875	\$80,181	\$220,056
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$132	(\$8)	\$124	\$132	(\$8)	\$124
• Adjust appropriation for centrally funded retirement rate changes	\$2,874	\$1,624	\$4,498	\$2,874	\$1,624	\$4,498
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$3,325)	(\$1,853)	(\$5,178)	(\$3,325)	(\$1,853)	(\$5,178)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$8,804	\$0	\$8,804	\$8,804	\$0	\$8,804
• Transfer excess appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund saltwater fisheries survey	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
Total, Appropriation Changes	\$938,261	\$374,473	\$1,312,734	\$938,261	\$374,473	\$1,312,734
Total Agency Appropriation	\$25,408,765	\$26,457,358	\$51,866,123	\$25,408,765	\$26,457,358	\$51,866,123
Position level:						
Base Budget Appropriation	293.92	99.30	393.22	293.92	99.30	393.22
Position Level Changes	2.70	(2.70)	0.00	2.70	(2.70)	0.00
Total Agency Authorized Position Level	296.62	96.60	393.22	296.62	96.60	393.22

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
George Mason University						
Base Budget Appropriation	\$176,146,280	\$944,129,644	\$1,120,275,924	\$176,146,280	\$944,129,644	\$1,120,275,924
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$950,460	\$1,413,339	\$2,363,799	\$950,460	\$1,413,339	\$2,363,799
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$4,608,442	\$6,797,415	\$11,405,857	\$4,608,442	\$6,797,415	\$11,405,857
• Adjust appropriation for centrally funded changes to agency information technology costs	\$4,063	\$17,578	\$21,641	\$4,063	\$17,578	\$21,641
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$6,426)	(\$37,919)	(\$44,345)	(\$6,426)	(\$37,919)	(\$44,345)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$4,514	\$4,828	\$9,342	\$4,514	\$4,828	\$9,342
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$728	\$5,741	\$6,469	\$728	\$5,741	\$6,469
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$958,649	\$1,658,029	\$2,616,678	\$958,649	\$1,658,029	\$2,616,678
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$3,711	\$3,277	\$6,988	\$3,711	\$3,277	\$6,988
• Adjust appropriation for centrally funded retirement rate changes	\$16,877	\$24,999	\$41,876	\$16,877	\$24,999	\$41,876
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$24,168)	(\$35,704)	(\$59,872)	(\$24,168)	(\$35,704)	(\$59,872)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$35,663	\$0	\$35,663	\$35,663	\$0	\$35,663
• Distribute in-state undergraduate tuition moderation funding	\$6,524,000	\$0	\$6,524,000	\$6,524,000	\$0	\$6,524,000
• Adjust nongeneral fund appropriation and positions to reflect additional auxiliary enterprise revenues	\$0	\$16,000,000	\$16,000,000	\$0	\$16,000,000	\$16,000,000
• Adjust nongeneral fund appropriation to reflect additional indirect cost recovery revenues	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000
• Adjust nongeneral fund appropriation to reflect additional tuition revenue for financial aid	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
• Increase appropriation to reflect additional grant and contract activity	\$0	\$16,000,000	\$16,000,000	\$0	\$16,000,000	\$16,000,000
Introduced Budget Non-Technical Changes						
• Provide additional funding to support enrollment growth	\$10,000,000	\$10,000,000	\$20,000,000	\$12,000,000	\$12,000,000	\$24,000,000
• Increase undergraduate student financial assistance	\$3,472,500	\$0	\$3,472,500	\$6,944,900	\$0	\$6,944,900

Office of Education Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
• Adjust current position level	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$26,549,013	\$55,851,583	\$82,400,596	\$32,021,413	\$57,851,583	\$89,872,996
Total Agency Appropriation	\$202,695,293	\$999,981,227	\$1,202,676,520	\$208,167,693	\$1,001,981,227	\$1,210,148,920
Position level:						
Base Budget Appropriation	1,082.14	3,772.57	4,854.71	1,082.14	3,772.57	4,854.71
Position Level Changes	0.00	412.92	412.92	0.00	412.92	412.92
Total Agency Authorized Position Level	1,082.14	4,185.49	5,267.63	1,082.14	4,185.49	5,267.63

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
James Madison University						
Base Budget Appropriation	\$98,202,166	\$490,557,543	\$588,759,709	\$98,202,166	\$490,557,543	\$588,759,709
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$457,597	\$919,744	\$1,377,341	\$457,597	\$919,744	\$1,377,341
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$2,563,803	\$3,944,190	\$6,507,993	\$2,563,803	\$3,944,190	\$6,507,993
• Adjust appropriation for centrally funded changes to agency information technology costs	\$15,561	\$42,739	\$58,300	\$15,561	\$42,739	\$58,300
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,892)	(\$20,097)	(\$23,989)	(\$3,892)	(\$20,097)	(\$23,989)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$8,655	\$8,907	\$17,562	\$8,655	\$8,907	\$17,562
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$285	\$2,382	\$2,667	\$285	\$2,382	\$2,667
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$860,645	\$1,439,023	\$2,299,668	\$860,645	\$1,439,023	\$2,299,668
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$87	(\$601)	(\$514)	\$87	(\$601)	(\$514)
• Adjust appropriation for centrally funded retirement rate changes	\$15,668	\$24,933	\$40,601	\$15,668	\$24,933	\$40,601
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$15,341)	(\$24,723)	(\$40,064)	(\$15,341)	(\$24,723)	(\$40,064)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$49,136)	\$0	(\$49,136)	(\$49,136)	\$0	(\$49,136)
• Distribute in-state undergraduate tuition moderation funding	\$6,100,000	\$0	\$6,100,000	\$6,100,000	\$0	\$6,100,000
• Increase auxiliary fund appropriation	\$0	\$29,474,851	\$29,474,851	\$0	\$29,474,851	\$29,474,851
• Increase Education and General nongeneral fund appropriation	\$0	\$11,046,514	\$11,046,514	\$0	\$11,046,514	\$11,046,514
• Increase Sponsored Programs appropriation	\$0	\$5,364,042	\$5,364,042	\$0	\$5,364,042	\$5,364,042
• Reallocate appropriation between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Support research and programming at James Madison's Montpelier	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Increase undergraduate student financial assistance	\$639,700	\$0	\$639,700	\$1,279,400	\$0	\$1,279,400
• Increase programmatic maximum employment levels	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$11,593,632	\$52,221,904	\$63,815,536	\$12,233,332	\$52,221,904	\$64,455,236
Total Agency Appropriation	\$109,795,798	\$542,779,447	\$652,575,245	\$110,435,498	\$542,779,447	\$653,214,945
Position level:						
Base Budget Appropriation	1,167.39	2,440.41	3,607.80	1,167.39	2,440.41	3,607.80
Position Level Changes	110.61	191.11	301.72	110.61	191.11	301.72
Total Agency Authorized Position Level	1,278.00	2,631.52	3,909.52	1,278.00	2,631.52	3,909.52
Longwood University						
Base Budget Appropriation	\$35,119,231	\$112,537,754	\$147,656,985	\$35,119,231	\$112,537,754	\$147,656,985
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$142,461	\$192,113	\$334,574	\$142,461	\$192,113	\$334,574
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$757,676	\$854,546	\$1,612,222	\$757,676	\$854,546	\$1,612,222
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,217)	(\$1,888)	(\$3,105)	(\$1,217)	(\$1,888)	(\$3,105)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$6,473	\$24,047	\$30,520	\$6,473	\$24,047	\$30,520
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$4,201	\$2,678	\$6,879	\$4,201	\$2,678	\$6,879
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$94	\$1,052	\$1,146	\$94	\$1,052	\$1,146
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$268,162	\$317,234	\$585,396	\$268,162	\$317,234	\$585,396
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$325)	(\$30)	(\$355)	(\$325)	(\$30)	(\$355)
• Adjust appropriation for centrally funded retirement rate changes	\$5,454	\$5,898	\$11,352	\$5,454	\$5,898	\$11,352
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$4,562)	(\$5,333)	(\$9,895)	(\$4,562)	(\$5,333)	(\$9,895)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$16,024	\$0	\$16,024	\$16,024	\$0	\$16,024
• Distribute in-state undergraduate tuition moderation funding	\$975,000	\$0	\$975,000	\$975,000	\$0	\$975,000
• Align appropriation with budgeted expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Develop a 2+2 degree pathway in Early Childhood Education	\$137,410	\$0	\$137,410	\$137,410	\$0	\$137,410
• Increase undergraduate student financial assistance	\$393,700	\$0	\$393,700	\$787,400	\$0	\$787,400

Office of Education Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$2,700,551	\$1,390,317	\$4,090,868	\$3,094,251	\$1,390,317	\$4,484,568
Total Agency Appropriation	\$37,819,782	\$113,928,071	\$151,747,853	\$38,213,482	\$113,928,071	\$152,141,553
Position level:						
Base Budget Appropriation	287.89	471.67	759.56	287.89	471.67	759.56
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	288.89	471.67	760.56	288.89	471.67	760.56

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Norfolk State University						
Base Budget Appropriation	\$61,232,527	\$104,978,737	\$166,211,264	\$61,232,527	\$104,978,737	\$166,211,264
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$193,213	\$263,628	\$456,841	\$193,213	\$263,628	\$456,841
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$767,800	\$1,040,761	\$1,808,561	\$767,800	\$1,040,761	\$1,808,561
• Adjust appropriation for centrally funded changes to agency information technology costs	\$6,888	\$13,555	\$20,443	\$6,888	\$13,555	\$20,443
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$10,791	\$10,802	\$21,593	\$10,791	\$10,802	\$21,593
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,775	\$1,837	\$3,612	\$1,775	\$1,837	\$3,612
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$333	(\$1,068)	(\$735)	\$333	(\$1,068)	(\$735)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$236,434	\$329,342	\$565,776	\$236,434	\$329,342	\$565,776
• Adjust appropriation for centrally funded information technology auditors and security officers	\$12,414	\$13,600	\$26,014	\$12,414	\$13,600	\$26,014
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$691	\$416	\$1,107	\$691	\$416	\$1,107
• Adjust appropriation for centrally funded retirement rate changes	\$7,786	\$8,864	\$16,650	\$7,786	\$8,864	\$16,650
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$5,222)	(\$7,087)	(\$12,309)	(\$5,222)	(\$7,087)	(\$12,309)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$13,941	\$0	\$13,941	\$13,941	\$0	\$13,941
• Distribute in-state undergraduate tuition moderation funding	\$971,000	\$0	\$971,000	\$971,000	\$0	\$971,000
• Increase sponsored programs appropriation	\$0	\$2,225,000	\$2,225,000	\$0	\$2,225,000	\$2,225,000
Introduced Budget Non-Technical Changes						
• Increase storage and expand information technology services	\$3,000,000	\$0	\$3,000,000	\$2,500,000	\$0	\$2,500,000
• Ensure continuation of Spartan Pathways	\$150,000	\$150,000	\$300,000	\$150,000	\$150,000	\$300,000
• Implement academic advising model	\$300,000	\$150,000	\$450,000	\$300,000	\$150,000	\$450,000
• Launch Virginia College Affordability Network initiative	\$3,459,590	\$0	\$3,459,590	\$4,872,765	\$0	\$4,872,765
• Support First-Day Success program	\$75,000	\$25,000	\$100,000	\$75,000	\$25,000	\$100,000
• Implement UTeach program	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000

Office of Education Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase undergraduate student financial assistance	\$816,100	\$0	\$816,100	\$1,632,200	\$0	\$1,632,200
Total, Appropriation Changes	\$10,268,534	\$4,224,650	\$14,493,184	\$11,997,809	\$4,224,650	\$16,222,459
Total Agency Appropriation	\$71,501,061	\$109,203,387	\$180,704,448	\$73,230,336	\$109,203,387	\$182,433,723
Position level:						
Base Budget Appropriation	497.64	688.48	1,186.12	497.64	688.48	1,186.12
Position Level Changes	19.51	1.49	21.00	19.51	1.49	21.00
Total Agency Authorized Position Level	517.15	689.97	1,207.12	517.15	689.97	1,207.12

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Old Dominion University						
Base Budget Appropriation	\$157,134,786	\$315,799,871	\$472,934,657	\$157,134,786	\$315,799,871	\$472,934,657
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$555,460	\$537,862	\$1,093,322	\$555,460	\$537,862	\$1,093,322
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$2,818,501	\$2,626,506	\$5,445,007	\$2,818,501	\$2,626,506	\$5,445,007
• Adjust appropriation for centrally funded changes to agency information technology costs	\$19,960	\$20,411	\$40,371	\$19,960	\$20,411	\$40,371
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$403)	(\$364)	(\$767)	(\$403)	(\$364)	(\$767)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$2,259	\$1,851	\$4,110	\$2,259	\$1,851	\$4,110
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$709	\$3,175	\$3,884	\$709	\$3,175	\$3,884
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$860,316	\$798,768	\$1,659,084	\$860,316	\$798,768	\$1,659,084
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$863	\$1,058	\$1,921	\$863	\$1,058	\$1,921
• Adjust appropriation for centrally funded retirement rate changes	\$20,300	\$18,198	\$38,498	\$20,300	\$18,198	\$38,498
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$16,770)	(\$15,744)	(\$32,514)	(\$16,770)	(\$15,744)	(\$32,514)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$2,453	\$0	\$2,453	\$2,453	\$0	\$2,453
• Distribute in-state undergraduate tuition moderation funding	\$3,124,000	\$0	\$3,124,000	\$3,124,000	\$0	\$3,124,000
• Adjust auxiliary appropriation to reflect increased revenues	\$0	\$3,640,982	\$3,640,982	\$0	\$3,640,982	\$3,640,982
• Align nongeneral fund appropriation with budgeted expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide additional funding to support enrollment growth	\$10,000,000	\$0	\$10,000,000	\$12,000,000	\$0	\$12,000,000
• Support Virginia Symphony Orchestra minority fellowships	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
• Increase undergraduate student financial assistance	\$2,668,500	\$0	\$2,668,500	\$5,337,000	\$0	\$5,337,000
Total, Appropriation Changes	\$20,306,148	\$7,632,703	\$27,938,851	\$24,974,648	\$7,632,703	\$32,607,351
Total Agency Appropriation	\$177,440,934	\$323,432,574	\$500,873,508	\$182,109,434	\$323,432,574	\$505,542,008

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	1,084.51	1,525.98	2,610.49	1,084.51	1,525.98	2,610.49
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,084.51	1,525.98	2,610.49	1,084.51	1,525.98	2,610.49
Radford University						
Base Budget Appropriation	\$66,215,605	\$171,352,660	\$237,568,265	\$66,215,605	\$171,352,660	\$237,568,265
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$254,355	\$254,334	\$508,689	\$254,355	\$254,334	\$508,689
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,431,399	\$1,224,572	\$2,655,971	\$1,431,399	\$1,224,572	\$2,655,971
• Adjust appropriation for centrally funded changes to agency information technology costs	\$1,695	\$3,311	\$5,006	\$1,695	\$3,311	\$5,006
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$9,444	\$18,302	\$27,746	\$9,444	\$18,302	\$27,746
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,866	\$1,179	\$3,045	\$1,866	\$1,179	\$3,045
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$244	(\$160)	\$84	\$244	(\$160)	\$84
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$484,728	\$450,552	\$935,280	\$484,728	\$450,552	\$935,280
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,013	\$954	\$1,967	\$1,013	\$954	\$1,967
• Adjust appropriation for centrally funded retirement rate changes	\$10,125	\$8,620	\$18,745	\$10,125	\$8,620	\$18,745
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$8,549)	(\$7,498)	(\$16,047)	(\$8,549)	(\$7,498)	(\$16,047)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$3,317)	\$0	(\$3,317)	(\$3,317)	\$0	(\$3,317)
• Distribute in-state undergraduate tuition moderation funding	\$1,659,000	\$0	\$1,659,000	\$1,659,000	\$0	\$1,659,000
• Increase auxiliary nongeneral fund appropriation	\$0	\$5,587,975	\$5,587,975	\$0	\$5,587,975	\$5,587,975
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$1,269,200	\$0	\$1,269,200	\$2,538,400	\$0	\$2,538,400
Total, Appropriation Changes	\$5,111,203	\$7,542,141	\$12,653,344	\$6,380,403	\$7,542,141	\$13,922,544
Total Agency Appropriation	\$71,326,808	\$178,894,801	\$250,221,609	\$72,596,008	\$178,894,801	\$251,490,809
Position level:						
Base Budget Appropriation	631.39	964.69	1,596.08	631.39	964.69	1,596.08

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	631.39	964.69	1,596.08	631.39	964.69	1,596.08
University of Mary Washington						
Base Budget Appropriation	\$33,357,601	\$106,286,963	\$139,644,564	\$33,357,601	\$106,286,963	\$139,644,564
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$167,158	\$203,320	\$370,478	\$167,158	\$203,320	\$370,478
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$748,111	\$797,023	\$1,545,134	\$748,111	\$797,023	\$1,545,134
• Adjust appropriation for centrally funded changes to agency information technology costs	\$28,810	\$58,134	\$86,944	\$28,810	\$58,134	\$86,944
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$181	\$854	\$1,035	\$181	\$854	\$1,035
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$2,888	\$1,873	\$4,761	\$2,888	\$1,873	\$4,761
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$420	\$514	\$934	\$420	\$514	\$934
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$229,510	\$265,877	\$495,387	\$229,510	\$265,877	\$495,387
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$284	\$11	\$295	\$284	\$11	\$295
• Adjust appropriation for centrally funded retirement rate changes	\$6,960	\$7,103	\$14,063	\$6,960	\$7,103	\$14,063
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$5,152)	(\$5,642)	(\$10,794)	(\$5,152)	(\$5,642)	(\$10,794)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$18,092)	\$0	(\$18,092)	(\$18,092)	\$0	(\$18,092)
• Distribute in-state undergraduate tuition moderation funding	\$957,000	\$0	\$957,000	\$957,000	\$0	\$957,000
• Adjust bookstore appropriation to indirect cost recoveries	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase the diversity of students, faculty, staff	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$1,000,000
• Increase undergraduate student financial assistance	\$235,200	\$0	\$235,200	\$470,300	\$0	\$470,300
Total, Appropriation Changes	\$2,353,278	\$1,829,067	\$4,182,345	\$2,588,378	\$2,329,067	\$4,917,445
Total Agency Appropriation	\$35,710,879	\$108,116,030	\$143,826,909	\$35,945,979	\$108,616,030	\$144,562,009
Position level:						
Base Budget Appropriation	228.66	465.00	693.66	228.66	465.00	693.66

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	228.66	465.00	693.66	228.66	465.00	693.66
University of Virginia						
Base Budget Appropriation	\$153,419,244	\$1,484,409,313	\$1,637,828,557	\$153,419,244	\$1,484,409,313	\$1,637,828,557
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$384,152	\$1,112,071	\$1,496,223	\$384,152	\$1,112,071	\$1,496,223
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$4,718,420	\$14,414,584	\$19,133,004	\$4,718,420	\$14,414,584	\$19,133,004
• Adjust appropriation for centrally funded changes to agency information technology costs	\$42,526	\$190,970	\$233,496	\$42,526	\$190,970	\$233,496
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,829)	(\$13,223)	(\$15,052)	(\$1,829)	(\$13,223)	(\$15,052)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,300	\$2,229	\$3,529	\$1,300	\$2,229	\$3,529
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$420)	\$6,976	\$6,556	(\$420)	\$6,976	\$6,556
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$808,692	\$2,542,605	\$3,351,297	\$808,692	\$2,542,605	\$3,351,297
• Adjust appropriation for centrally funded retirement rate changes	\$24,918	\$67,275	\$92,193	\$24,918	\$67,275	\$92,193
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$26,469)	(\$79,144)	(\$105,613)	(\$26,469)	(\$79,144)	(\$105,613)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$155,574)	\$0	(\$155,574)	(\$155,574)	\$0	(\$155,574)
• Distribute in-state undergraduate tuition moderation funding	\$5,520,000	\$0	\$5,520,000	\$5,520,000	\$0	\$5,520,000
• Adjust nongeneral fund appropriation to reflect additional tuition to support financial aid	\$0	\$24,053,000	\$24,053,000	\$0	\$24,053,000	\$24,053,000
• Increase nongeneral fund appropriation to reflect additional indirect cost recoveries	\$0	\$39,671,386	\$39,671,386	\$0	\$39,671,386	\$39,671,386
Introduced Budget Non-Technical Changes						
• Fund Virginia Humanities Curriculum and Humanities Ambassadors	\$1,000,000	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$2,000,000
• Provide additional funding to support Focused Ultrasound	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Increase undergraduate student financial assistance	\$160,200	\$0	\$160,200	\$320,300	\$0	\$320,300
Total, Appropriation Changes	\$13,475,916	\$82,968,729	\$96,444,645	\$13,636,016	\$82,968,729	\$96,604,745
Total Agency Appropriation	\$166,895,160	\$1,567,378,042	\$1,734,273,202	\$167,055,260	\$1,567,378,042	\$1,734,433,302

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	1,084.63	5,951.17	7,035.80	1,084.63	5,951.17	7,035.80
Position Level Changes	4.15	4.15	8.30	4.15	4.15	8.30
Total Agency Authorized Position Level	1,088.78	5,955.32	7,044.10	1,088.78	5,955.32	7,044.10
University of Virginia Medical Center						
Base Budget Appropriation	\$0	\$1,987,715,855	\$1,987,715,855	\$0	\$1,987,715,855	\$1,987,715,855
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$13,753,160	\$13,753,160	\$0	\$13,753,160	\$13,753,160
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$4,223)	(\$4,223)	\$0	(\$4,223)	(\$4,223)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$10,767)	(\$10,767)	\$0	(\$10,767)	(\$10,767)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$26,194	\$26,194	\$0	\$26,194	\$26,194
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$26,770	\$26,770	\$0	\$26,770	\$26,770
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$26,768)	(\$26,768)	\$0	(\$26,768)	(\$26,768)
• Adjust nongeneral fund appropriation and positions to reflect additional patient revenue	\$0	\$119,863,444	\$119,863,444	\$0	\$250,659,790	\$250,659,790
Total, Appropriation Changes	\$0	\$133,627,810	\$133,627,810	\$0	\$264,424,156	\$264,424,156
Total Agency Appropriation	\$0	\$2,121,343,665	\$2,121,343,665	\$0	\$2,252,140,011	\$2,252,140,011
Position level:						
Base Budget Appropriation	0.00	7,463.22	7,463.22	0.00	7,463.22	7,463.22
Position Level Changes	0.00	216.00	216.00	0.00	331.00	331.00
Total Agency Authorized Position Level	0.00	7,679.22	7,679.22	0.00	7,794.22	7,794.22

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
University of Virginia's College at Wise						
Base Budget Appropriation	\$23,522,565	\$26,962,513	\$50,485,078	\$23,522,565	\$26,962,513	\$50,485,078
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$24,367	\$28,819	\$53,186	\$24,367	\$28,819	\$53,186
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$308,493	\$276,815	\$585,308	\$308,493	\$276,815	\$585,308
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$274)	(\$416)	(\$690)	(\$274)	(\$416)	(\$690)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,337)	(\$5,487)	(\$7,824)	(\$2,337)	(\$5,487)	(\$7,824)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$732	\$513	\$1,245	\$732	\$513	\$1,245
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$142	(\$182)	(\$40)	\$142	(\$182)	(\$40)
• Adjust appropriation for centrally funded retirement rate changes	\$2,362	\$2,404	\$4,766	\$2,362	\$2,404	\$4,766
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,815)	(\$1,783)	(\$3,598)	(\$1,815)	(\$1,783)	(\$3,598)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$2,922	\$0	\$2,922	\$2,922	\$0	\$2,922
• Adjust appropriation for transfer funding from the second year to the first year	(\$2,000,000)	\$0	(\$2,000,000)	(\$2,000,000)	\$0	(\$2,000,000)
• Distribute in-state undergraduate tuition moderation funding	\$235,000	\$0	\$235,000	\$235,000	\$0	\$235,000
• Adjust nongeneral fund appropriation to reflect additional sponsored program revenue	\$0	\$373,320	\$373,320	\$0	\$276,936	\$276,936
• Adjust nongeneral fund position level to support various programs	\$0	\$0	\$0	\$0	\$0	\$0
• Adjusts nongeneral fund appropriation to reflect additional revenues to support instructional programs	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
• Transfers funds between programs to align resources	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$201,400	\$0	\$201,400	\$402,700	\$0	\$402,700
Total, Appropriation Changes	(\$1,229,008)	\$1,174,003	(\$55,005)	(\$1,027,708)	\$1,077,619	\$49,911
Total Agency Appropriation	\$22,293,557	\$28,136,516	\$50,430,073	\$22,494,857	\$28,040,132	\$50,534,989
Position level:						
Base Budget Appropriation	171.46	186.24	357.70	171.46	186.24	357.70
Position Level Changes	0.00	16.00	16.00	0.00	16.00	16.00

Office of Education Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	171.46	202.24	373.70	171.46	202.24	373.70

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commonwealth University						
Base Budget Appropriation	\$232,510,818	\$1,022,812,957	\$1,255,323,775	\$232,510,818	\$1,022,812,957	\$1,255,323,775
Introduced Budget Technical Changes						
• Adjust appropriation for Auxiliary Enterprise programs	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$615,137	\$1,000,085	\$1,615,222	\$615,137	\$1,000,085	\$1,615,222
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$5,496,309	\$8,220,564	\$13,716,873	\$5,496,309	\$8,220,564	\$13,716,873
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$16,013)	(\$36,328)	(\$52,341)	(\$16,013)	(\$36,328)	(\$52,341)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$125,036)	(\$113,635)	(\$238,671)	(\$125,036)	(\$113,635)	(\$238,671)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,225)	(\$15,073)	(\$18,298)	(\$3,225)	(\$15,073)	(\$18,298)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$6,850	\$6,201	\$13,051	\$6,850	\$6,201	\$13,051
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$587	\$492	\$1,079	\$587	\$492	\$1,079
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,853,312	\$2,814,784	\$4,668,096	\$1,853,312	\$2,814,784	\$4,668,096
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$307	(\$753)	(\$446)	\$307	(\$753)	(\$446)
• Adjust appropriation for centrally funded retirement rate changes	\$29,949	\$51,842	\$81,791	\$29,949	\$51,842	\$81,791
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$30,936)	(\$47,303)	(\$78,239)	(\$30,936)	(\$47,303)	(\$78,239)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$51,369	\$0	\$51,369	\$51,369	\$0	\$51,369
• Adjust appropriation for Educational and General programs	\$0	\$3,550,000	\$3,550,000	\$0	\$3,550,000	\$3,550,000
• Adjust appropriation for Sponsored programs	\$0	\$14,000,000	\$14,000,000	\$0	\$14,000,000	\$14,000,000
• Adjust appropriation for Student Financial Assistance	\$0	\$2,450,000	\$2,450,000	\$0	\$2,450,000	\$2,450,000
• Distribute in-state undergraduate tuition moderation funding	\$6,797,000	\$0	\$6,797,000	\$6,797,000	\$0	\$6,797,000
Introduced Budget Non-Technical Changes						
• Provide additional funding to support Massey Cancer Center	\$7,500,000	\$0	\$7,500,000	\$7,500,000	\$0	\$7,500,000
• Increase undergraduate student financial assistance	\$2,319,200	\$0	\$2,319,200	\$4,638,400	\$0	\$4,638,400

Office of Education Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$24,494,810	\$32,880,876	\$57,375,686	\$26,814,010	\$32,880,876	\$59,694,886
Total Agency Appropriation	\$257,005,628	\$1,055,693,833	\$1,312,699,461	\$259,324,828	\$1,055,693,833	\$1,315,018,661
Position level:						
Base Budget Appropriation	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Community College System						
Base Budget Appropriation	\$451,105,973	\$754,118,449	\$1,205,224,422	\$451,105,973	\$754,118,449	\$1,205,224,422
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$2,347,685	\$1,715,746	\$4,063,431	\$2,347,685	\$1,715,746	\$4,063,431
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$8,363,106	\$5,808,538	\$14,171,644	\$8,363,106	\$5,808,538	\$14,171,644
• Adjust appropriation for centrally funded changes to agency information technology costs	\$161,316	\$176,590	\$337,906	\$161,316	\$176,590	\$337,906
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$74,833)	(\$580,525)	(\$655,358)	(\$74,833)	(\$580,525)	(\$655,358)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$14,555	\$9,152	\$23,707	\$14,555	\$9,152	\$23,707
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$92)	(\$46,628)	(\$46,720)	(\$92)	(\$46,628)	(\$46,720)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,646,876	\$1,851,403	\$4,498,279	\$2,646,876	\$1,851,403	\$4,498,279
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$6,512	\$2,983	\$9,495	\$6,512	\$2,983	\$9,495
• Adjust appropriation for centrally funded retirement rate changes	\$75,462	\$51,102	\$126,564	\$75,462	\$51,102	\$126,564
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$63,373)	(\$44,227)	(\$107,600)	(\$63,373)	(\$44,227)	(\$107,600)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$271,335)	\$0	(\$271,335)	(\$271,335)	\$0	(\$271,335)
• Distribute in-state undergraduate tuition moderation funding	\$8,093,000	\$0	\$8,093,000	\$8,093,000	\$0	\$8,093,000
• Adjust position level for adjunct faculty positions due to enrollment decreases	\$0	\$0	\$0	\$0	\$0	\$0
• Request additional non-Education and General program appropriation	\$0	\$14,500,000	\$14,500,000	\$0	\$14,500,000	\$14,500,000
• Transfer Sponsored Program funds between programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund hospitality apprenticeship program	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
• Implement the Get Skilled, Get a Job, Give Back program	\$72,540,937	\$0	\$72,540,937	\$72,540,937	\$0	\$72,540,937
• Increase undergraduate student financial assistance	\$1,135,500	\$0	\$1,135,500	\$2,271,000	\$0	\$2,271,000
Total, Appropriation Changes	\$95,225,316	\$23,444,134	\$118,669,450	\$96,360,816	\$23,444,134	\$119,804,950

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$546,331,289	\$777,562,583	\$1,323,893,872	\$547,466,789	\$777,562,583	\$1,325,029,372
Position level:						
Base Budget Appropriation	5,558.57	5,796.58	11,355.15	5,558.57	5,796.58	11,355.15
Position Level Changes	0.00	(500.00)	(500.00)	0.00	(500.00)	(500.00)
Total Agency Authorized Position Level	5,558.57	5,296.58	10,855.15	5,558.57	5,296.58	10,855.15
Virginia Military Institute						
Base Budget Appropriation	\$18,269,140	\$70,508,023	\$88,777,163	\$18,269,140	\$70,508,023	\$88,777,163
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$61,780	\$168,417	\$230,197	\$61,780	\$168,417	\$230,197
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$284,117	\$631,228	\$915,345	\$284,117	\$631,228	\$915,345
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$220)	(\$317)	(\$537)	(\$220)	(\$317)	(\$537)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$4,372	\$20,510	\$24,882	\$4,372	\$20,510	\$24,882
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$1,467	\$2,034	\$3,501	\$1,467	\$2,034	\$3,501
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$57	\$556	\$613	\$57	\$556	\$613
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$127,151	\$310,621	\$437,772	\$127,151	\$310,621	\$437,772
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$122	\$187	\$309	\$122	\$187	\$309
• Adjust appropriation for centrally funded retirement rate changes	\$2,908	\$6,014	\$8,922	\$2,908	\$6,014	\$8,922
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,992)	(\$4,535)	(\$6,527)	(\$1,992)	(\$4,535)	(\$6,527)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$4,346	\$0	\$4,346	\$4,346	\$0	\$4,346
• Distribute in-state undergraduate tuition moderation funding	\$661,000	\$0	\$661,000	\$661,000	\$0	\$661,000
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$13,400	\$0	\$13,400	\$26,700	\$0	\$26,700
Total, Appropriation Changes	\$1,158,508	\$1,134,715	\$2,293,223	\$1,171,808	\$1,134,715	\$2,306,523
Total Agency Appropriation	\$19,427,648	\$71,642,738	\$91,070,386	\$19,440,948	\$71,642,738	\$91,083,686
Position level:						
Base Budget Appropriation	188.71	281.06	469.77	188.71	281.06	469.77

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	188.71	281.06	469.77	188.71	281.06	469.77
Virginia Polytechnic Institute and State University						
Base Budget Appropriation	\$198,602,192	\$1,246,587,650	\$1,445,189,842	\$198,602,192	\$1,246,587,650	\$1,445,189,842
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$406,747	\$1,189,857	\$1,596,604	\$406,747	\$1,189,857	\$1,596,604
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$4,684,731	\$11,913,091	\$16,597,822	\$4,684,731	\$11,913,091	\$16,597,822
• Adjust appropriation for centrally funded changes to agency information technology costs	\$258	\$59,300	\$59,558	\$258	\$59,300	\$59,558
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,150)	(\$18,331)	(\$21,481)	(\$3,150)	(\$18,331)	(\$21,481)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$2,883	\$5,171	\$8,054	\$2,883	\$5,171	\$8,054
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$129	\$12,188	\$12,317	\$129	\$12,188	\$12,317
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,316,186	\$3,722,676	\$5,038,862	\$1,316,186	\$3,722,676	\$5,038,862
• Adjust appropriation for centrally funded retirement rate changes	\$23,434	\$60,091	\$83,525	\$23,434	\$60,091	\$83,525
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$26,039)	(\$68,191)	(\$94,230)	(\$26,039)	(\$68,191)	(\$94,230)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$111,568	\$0	\$111,568	\$111,568	\$0	\$111,568
• Distribute in-state undergraduate tuition moderation funding	\$6,306,000	\$0	\$6,306,000	\$6,306,000	\$0	\$6,306,000
• Adjust nongeneral fund appropriation to reflect additional federal work study needs	\$0	\$175,000	\$175,000	\$0	\$175,000	\$175,000
• Adjust nongeneral fund appropriation to reflect additional grant and contract revenue	\$0	\$17,000,000	\$17,000,000	\$0	\$17,000,000	\$17,000,000
• Adjust nongeneral fund appropriation to reflect additional tuition for instruction	\$0	\$19,157,575	\$19,157,575	\$0	\$19,157,575	\$19,157,575
Introduced Budget Non-Technical Changes						
• Increase undergraduate student financial assistance	\$811,600	\$0	\$811,600	\$1,623,200	\$0	\$1,623,200
Total, Appropriation Changes	\$13,634,347	\$53,208,427	\$66,842,774	\$14,445,947	\$53,208,427	\$67,654,374
Total Agency Appropriation	\$212,236,539	\$1,299,796,077	\$1,512,032,616	\$213,048,139	\$1,299,796,077	\$1,512,844,216
Position level:						
Base Budget Appropriation	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Virginia Cooperative Extension and Agricultural Experiment Station						
Base Budget Appropriation	\$72,960,664	\$18,170,708	\$91,131,372	\$72,960,664	\$18,170,708	\$91,131,372
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$127,990	\$47,766	\$175,756	\$127,990	\$47,766	\$175,756
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,259,820	\$656,286	\$1,916,106	\$1,259,820	\$656,286	\$1,916,106
• Adjust appropriation for centrally funded changes to agency information technology costs	\$659	\$68	\$727	\$659	\$68	\$727
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,345)	(\$1,046)	(\$4,391)	(\$3,345)	(\$1,046)	(\$4,391)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$91	(\$215)	(\$124)	\$91	(\$215)	(\$124)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$459,010	\$168,565	\$627,575	\$459,010	\$168,565	\$627,575
• Adjust appropriation for centrally funded retirement rate changes	\$6,216	\$2,962	\$9,178	\$6,216	\$2,962	\$9,178
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$7,653)	(\$3,790)	(\$11,443)	(\$7,653)	(\$3,790)	(\$11,443)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$20,076	\$0	\$20,076	\$20,076	\$0	\$20,076
• Transfers funds among programs to align resources	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,862,864	\$870,596	\$2,733,460	\$1,862,864	\$870,596	\$2,733,460
Total Agency Appropriation	\$74,823,528	\$19,041,304	\$93,864,832	\$74,823,528	\$19,041,304	\$93,864,832
Position level:						
Base Budget Appropriation	730.24	388.27	1,118.51	730.24	388.27	1,118.51
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	730.24	388.27	1,118.51	730.24	388.27	1,118.51

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia State University						
Base Budget Appropriation	\$46,527,747	\$121,524,467	\$168,052,214	\$46,527,747	\$121,524,467	\$168,052,214
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$116,290	\$209,134	\$325,424	\$116,290	\$209,134	\$325,424
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$575,541	\$952,616	\$1,528,157	\$575,541	\$952,616	\$1,528,157
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$8,843)	(\$26,440)	(\$35,283)	(\$8,843)	(\$26,440)	(\$35,283)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$8,870	\$14,272	\$23,142	\$8,870	\$14,272	\$23,142
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$806)	\$335	(\$471)	(\$806)	\$335	(\$471)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$245	(\$1,042)	(\$797)	\$245	(\$1,042)	(\$797)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$160,275	\$281,853	\$442,128	\$160,275	\$281,853	\$442,128
• Adjust appropriation for centrally funded information technology auditors and security officers	\$19,528	\$17,044	\$36,572	\$19,528	\$17,044	\$36,572
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$427	(\$2,114)	(\$1,687)	\$427	(\$2,114)	(\$1,687)
• Adjust appropriation for centrally funded retirement rate changes	\$6,105	\$10,319	\$16,424	\$6,105	\$10,319	\$16,424
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$4,515)	(\$7,517)	(\$12,032)	(\$4,515)	(\$7,517)	(\$12,032)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$2,569)	\$0	(\$2,569)	(\$2,569)	\$0	(\$2,569)
• Distribute in-state undergraduate tuition moderation funding	\$1,250,000	\$0	\$1,250,000	\$1,250,000	\$0	\$1,250,000
• Increase appropriation for auxiliary programs	\$0	\$5,707,677	\$5,707,677	\$0	\$5,707,677	\$5,707,677
• Transfer nongeneral funds between fund detail to reflect Office for Civil Rights funding	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide funding for data center modernization	\$1,644,000	\$0	\$1,644,000	\$144,000	\$0	\$144,000
• Expand Supplemental Instructional program	\$320,000	\$0	\$320,000	\$320,000	\$0	\$320,000
• Implement Summer Bridge program	\$319,900	\$0	\$319,900	\$442,350	\$0	\$442,350
• Implement UTeach program	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Launch Virginia College Affordability Network	\$3,773,490	\$0	\$3,773,490	\$4,872,765	\$0	\$4,872,765
• Support Intrusive Advising Early Warning System	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
• Increase undergraduate student financial assistance	\$738,500	\$0	\$738,500	\$1,477,000	\$0	\$1,477,000
Total, Appropriation Changes	\$9,316,438	\$7,156,137	\$16,472,575	\$9,776,663	\$7,156,137	\$16,932,800
Total Agency Appropriation	\$55,844,185	\$128,680,604	\$184,524,789	\$56,304,410	\$128,680,604	\$184,985,014
Position level:						
Base Budget Appropriation	329.47	489.89	819.36	329.47	489.89	819.36
Position Level Changes	6.00	0.00	6.00	6.00	0.00	6.00
Total Agency Authorized Position Level	335.47	489.89	825.36	335.47	489.89	825.36
Cooperative Extension and Agricultural Research Services						
Base Budget Appropriation	\$5,590,340	\$6,641,316	\$12,231,656	\$5,590,340	\$6,641,316	\$12,231,656
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$12,949	\$30,475	\$43,424	\$12,949	\$30,475	\$43,424
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$40,009	\$106,014	\$146,023	\$40,009	\$106,014	\$146,023
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$4,940	\$6,082	\$11,022	\$4,940	\$6,082	\$11,022
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$29)	(\$30)	(\$59)	(\$29)	(\$30)	(\$59)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$15,255	\$38,445	\$53,700	\$15,255	\$38,445	\$53,700
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,255	\$3,171	\$4,426	\$1,255	\$3,171	\$4,426
• Adjust appropriation for centrally funded retirement rate changes	\$313	\$829	\$1,142	\$313	\$829	\$1,142
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$324)	(\$844)	(\$1,168)	(\$324)	(\$844)	(\$1,168)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$158	\$0	\$158	\$158	\$0	\$158
• Transfer funds among programs to align resources	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer positions between programs to reflect resource needs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase funding for state match	\$1,461,956	\$0	\$1,461,956	\$1,535,054	\$0	\$1,535,054
Total, Appropriation Changes	\$1,536,482	\$184,142	\$1,720,624	\$1,609,580	\$184,142	\$1,793,722

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$7,126,822	\$6,825,458	\$13,952,280	\$7,199,920	\$6,825,458	\$14,025,378
Position level:						
Base Budget Appropriation	31.75	67.00	98.75	31.75	67.00	98.75
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	31.75	67.00	98.75	31.75	67.00	98.75
Frontier Culture Museum of Virginia						
Base Budget Appropriation	\$2,281,936	\$705,780	\$2,987,716	\$2,281,936	\$705,780	\$2,987,716
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$19,529	\$5,562	\$25,091	\$19,529	\$5,562	\$25,091
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$30,297	\$7,821	\$38,118	\$30,297	\$7,821	\$38,118
• Adjust appropriation for centrally funded changes to agency information technology costs	\$18,311	\$7,272	\$25,583	\$18,311	\$7,272	\$25,583
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$195)	(\$242)	(\$437)	(\$195)	(\$242)	(\$437)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$20	\$17	\$37	\$20	\$17	\$37
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$17,387	\$6,373	\$23,760	\$17,387	\$6,373	\$23,760
• Adjust appropriation for centrally funded information technology auditors and security officers	\$12,473	\$3,149	\$15,622	\$12,473	\$3,149	\$15,622
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$34)	(\$34)	(\$68)	(\$34)	(\$34)	(\$68)
• Adjust appropriation for centrally funded retirement rate changes	\$267	\$69	\$336	\$267	\$69	\$336
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$267)	(\$68)	(\$335)	(\$267)	(\$68)	(\$335)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$25)	\$0	(\$25)	(\$25)	\$0	(\$25)
Total, Appropriation Changes	\$97,763	\$29,919	\$127,682	\$97,763	\$29,919	\$127,682
Total Agency Appropriation	\$2,379,699	\$735,699	\$3,115,398	\$2,379,699	\$735,699	\$3,115,398
Position level:						
Base Budget Appropriation	22.50	15.00	37.50	22.50	15.00	37.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	22.50	15.00	37.50	22.50	15.00	37.50

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Gunston Hall						
Base Budget Appropriation	\$661,973	\$180,177	\$842,150	\$661,973	\$180,177	\$842,150
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$2,649	\$0	\$2,649	\$2,649	\$0	\$2,649
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$6,826	\$591	\$7,417	\$6,826	\$591	\$7,417
• Adjust appropriation for centrally funded changes to agency information technology costs	\$13,502	\$25,217	\$38,719	\$13,502	\$25,217	\$38,719
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$196)	(\$52)	(\$248)	(\$196)	(\$52)	(\$248)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$4)	(\$10)	(\$14)	(\$4)	(\$10)	(\$14)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,597	\$192	\$2,789	\$2,597	\$192	\$2,789
• Adjust appropriation for centrally funded information technology auditors and security officers	\$18,974	\$1,689	\$20,663	\$18,974	\$1,689	\$20,663
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$10)	\$1	(\$9)	(\$10)	\$1	(\$9)
• Adjust appropriation for centrally funded retirement rate changes	\$60	\$5	\$65	\$60	\$5	\$65
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$60)	(\$5)	(\$65)	(\$60)	(\$5)	(\$65)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$260	\$0	\$260	\$260	\$0	\$260
Total, Appropriation Changes	\$44,598	\$27,628	\$72,226	\$44,598	\$27,628	\$72,226
Total Agency Appropriation	\$706,571	\$207,805	\$914,376	\$706,571	\$207,805	\$914,376
Position level:						
Base Budget Appropriation	8.00	3.00	11.00	8.00	3.00	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.00	3.00	11.00	8.00	3.00	11.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Jamestown-Yorktown Foundation						
Base Budget Appropriation	\$10,346,908	\$8,612,976	\$18,959,884	\$10,346,908	\$8,612,976	\$18,959,884
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$81,493	\$69,450	\$150,943	\$81,493	\$69,450	\$150,943
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$119,827	\$101,943	\$221,770	\$119,827	\$101,943	\$221,770
• Adjust appropriation for centrally funded changes to agency information technology costs	\$455,988	\$105,507	\$561,495	\$455,988	\$105,507	\$561,495
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$6,096	\$5,771	\$11,867	\$6,096	\$5,771	\$11,867
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$111	(\$115)	(\$4)	\$111	(\$115)	(\$4)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$65,219	\$35,257	\$100,476	\$65,219	\$35,257	\$100,476
• Adjust appropriation for centrally funded information technology auditors and security officers	\$1,291	\$2,389	\$3,680	\$1,291	\$2,389	\$3,680
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$40)	\$52	\$12	(\$40)	\$52	\$12
• Adjust appropriation for centrally funded retirement rate changes	\$1,054	\$896	\$1,950	\$1,054	\$896	\$1,950
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,050)	(\$894)	(\$1,944)	(\$1,050)	(\$894)	(\$1,944)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,754	\$0	\$1,754	\$1,754	\$0	\$1,754
• Remove one time funding for site security improvements	(\$256,301)	\$0	(\$256,301)	(\$256,301)	\$0	(\$256,301)
• Realign curatorial salaries and benefit elections	\$0	\$0	\$0	\$0	\$0	\$0
• Realign program areas for internal nongeneral fund reduction	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Reduce consumer advertising and placement	(\$89,102)	\$0	(\$89,102)	(\$89,102)	\$0	(\$89,102)
Total, Appropriation Changes	\$386,340	\$320,256	\$706,596	\$386,340	\$320,256	\$706,596
Total Agency Appropriation	\$10,733,248	\$8,933,232	\$19,666,480	\$10,733,248	\$8,933,232	\$19,666,480
Position level:						
Base Budget Appropriation	111.00	63.00	174.00	111.00	63.00	174.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	111.00	63.00	174.00	111.00	63.00	174.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
The Library Of Virginia						
Base Budget Appropriation	\$30,717,850	\$8,927,623	\$39,645,473	\$30,717,850	\$8,927,623	\$39,645,473
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$108,896	\$40,482	\$149,378	\$108,896	\$40,482	\$149,378
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$162,491	\$56,948	\$219,439	\$162,491	\$56,948	\$219,439
• Adjust appropriation for centrally funded changes to agency information technology costs	\$38,466	\$263,923	\$302,389	\$38,466	\$263,923	\$302,389
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$10,826	\$3,940	\$14,766	\$10,826	\$3,940	\$14,766
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$100)	(\$72)	(\$172)	(\$100)	(\$72)	(\$172)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$54,970	\$20,918	\$75,888	\$54,970	\$20,918	\$75,888
• Adjust appropriation for centrally funded information technology auditors and security officers	\$31,367	\$10,768	\$42,135	\$31,367	\$10,768	\$42,135
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$65	\$10	\$75	\$65	\$10	\$75
• Adjust appropriation for centrally funded retirement rate changes	\$1,428	\$500	\$1,928	\$1,428	\$500	\$1,928
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,425)	(\$499)	(\$1,924)	(\$1,425)	(\$499)	(\$1,924)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$59)	\$0	(\$59)	(\$59)	\$0	(\$59)
Total, Appropriation Changes	\$406,925	\$396,918	\$803,843	\$406,925	\$396,918	\$803,843
Total Agency Appropriation	\$31,124,775	\$9,324,541	\$40,449,316	\$31,124,775	\$9,324,541	\$40,449,316
Position level:						
Base Budget Appropriation	134.09	63.91	198.00	134.09	63.91	198.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	134.09	63.91	198.00	134.09	63.91	198.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
The Science Museum of Virginia						
Base Budget Appropriation	\$5,263,401	\$6,228,796	\$11,492,197	\$5,263,401	\$6,228,796	\$11,492,197
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$45,950	\$0	\$45,950	\$45,950	\$0	\$45,950
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$67,977	\$0	\$67,977	\$67,977	\$0	\$67,977
• Adjust appropriation for centrally funded changes to agency information technology costs	\$40,930	\$0	\$40,930	\$40,930	\$0	\$40,930
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,617)	\$0	(\$2,617)	(\$2,617)	\$0	(\$2,617)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$38)	\$0	(\$38)	(\$38)	\$0	(\$38)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$25,593	\$0	\$25,593	\$25,593	\$0	\$25,593
• Adjust appropriation for centrally funded information technology auditors and security officers	\$3,148	\$0	\$3,148	\$3,148	\$0	\$3,148
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$194)	\$0	(\$194)	(\$194)	\$0	(\$194)
• Adjust appropriation for centrally funded retirement rate changes	\$596	\$0	\$596	\$596	\$0	\$596
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$597)	\$0	(\$597)	(\$597)	\$0	(\$597)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$338	\$0	\$338	\$338	\$0	\$338
Total, Appropriation Changes	\$181,086	\$0	\$181,086	\$181,086	\$0	\$181,086
Total Agency Appropriation	\$5,444,487	\$6,228,796	\$11,673,283	\$5,444,487	\$6,228,796	\$11,673,283
Position level:						
Base Budget Appropriation	58.19	34.81	93.00	58.19	34.81	93.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.19	34.81	93.00	58.19	34.81	93.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Museum of Natural History						
Base Budget Appropriation	\$2,878,776	\$549,006	\$3,427,782	\$2,878,776	\$549,006	\$3,427,782
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$33,930	\$2,273	\$36,203	\$33,930	\$2,273	\$36,203
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$51,776	\$3,200	\$54,976	\$51,776	\$3,200	\$54,976
• Adjust appropriation for centrally funded changes to agency information technology costs	\$80,233	\$0	\$80,233	\$80,233	\$0	\$80,233
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,609)	(\$843)	(\$4,452)	(\$3,609)	(\$843)	(\$4,452)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$33)	(\$24)	(\$57)	(\$33)	(\$24)	(\$57)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$25,003	\$1,757	\$26,760	\$25,003	\$1,757	\$26,760
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$30,055)	(\$511)	(\$30,566)	(\$30,055)	(\$511)	(\$30,566)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$30)	\$22	(\$8)	(\$30)	\$22	(\$8)
• Adjust appropriation for centrally funded retirement rate changes	\$455	\$28	\$483	\$455	\$28	\$483
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$455)	(\$28)	(\$483)	(\$455)	(\$28)	(\$483)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$603	\$0	\$603	\$603	\$0	\$603
• Remove one-time funding for phone system replacement	(\$45,671)	\$0	(\$45,671)	(\$45,671)	\$0	(\$45,671)
Total, Appropriation Changes	\$112,147	\$5,874	\$118,021	\$112,147	\$5,874	\$118,021
Total Agency Appropriation	\$2,990,923	\$554,880	\$3,545,803	\$2,990,923	\$554,880	\$3,545,803
Position level:						
Base Budget Appropriation	38.00	9.50	47.50	38.00	9.50	47.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	38.00	9.50	47.50	38.00	9.50	47.50

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commission for the Arts						
Base Budget Appropriation	\$3,837,138	\$808,132	\$4,645,270	\$3,837,138	\$808,132	\$4,645,270
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$5,386	\$1,112	\$6,498	\$5,386	\$1,112	\$6,498
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$7,576	\$1,565	\$9,141	\$7,576	\$1,565	\$9,141
• Adjust appropriation for centrally funded changes to agency information technology costs	\$18,225	\$8,528	\$26,753	\$18,225	\$8,528	\$26,753
• Adjust appropriation for centrally funded changes to agency rental costs	(\$26,861)	\$0	(\$26,861)	(\$26,861)	\$0	(\$26,861)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$201)	\$206	\$5	(\$201)	\$206	\$5
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$75)	(\$4)	(\$79)	(\$75)	(\$4)	(\$79)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$5,424	\$0	\$5,424	\$5,424	\$0	\$5,424
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$377)	\$245	(\$132)	(\$377)	\$245	(\$132)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$2	\$10	\$12	\$2	\$10	\$12
• Adjust appropriation for centrally funded retirement rate changes	\$67	\$14	\$81	\$67	\$14	\$81
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$66)	(\$14)	(\$80)	(\$66)	(\$14)	(\$80)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$10	\$0	\$10	\$10	\$0	\$10
• Reinstate interest appropriation for Virginia Arts Foundation fund	\$0	\$11,000	\$11,000	\$0	\$11,000	\$11,000
• Remove excess NEA appropriation	\$0	(\$80,000)	(\$80,000)	\$0	(\$80,000)	(\$80,000)
Introduced Budget Non-Technical Changes						
• Address critical agency administration needs	\$117,000	\$0	\$117,000	\$117,000	\$0	\$117,000
• Increase support for grants	\$4,145,886	\$0	\$4,145,886	\$4,145,886	\$0	\$4,145,886
• Fund health insurance benefit for current director	\$18,000	\$0	\$18,000	\$18,000	\$0	\$18,000
Total, Appropriation Changes	\$4,289,996	(\$57,338)	\$4,232,658	\$4,289,996	(\$57,338)	\$4,232,658
Total Agency Appropriation	\$8,127,134	\$750,794	\$8,877,928	\$8,127,134	\$750,794	\$8,877,928
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00
Virginia Museum of Fine Arts						
Base Budget Appropriation	\$10,640,835	\$31,860,017	\$42,500,852	\$10,640,835	\$31,860,017	\$42,500,852
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$105,192	\$147,666	\$252,858	\$105,192	\$147,666	\$252,858
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$152,357	\$215,115	\$367,472	\$152,357	\$215,115	\$367,472
• Adjust appropriation for centrally funded changes to agency information technology costs	\$4,281	\$354,445	\$358,726	\$4,281	\$354,445	\$358,726
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,025)	\$2,472	\$447	(\$2,025)	\$2,472	\$447
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$127)	\$412	\$285	(\$127)	\$412	\$285
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$67,519	\$76,181	\$143,700	\$67,519	\$76,181	\$143,700
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$1,986)	\$4,180	\$2,194	(\$1,986)	\$4,180	\$2,194
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$959)	\$521	(\$438)	(\$959)	\$521	(\$438)
• Adjust appropriation for centrally funded retirement rate changes	\$1,339	\$1,890	\$3,229	\$1,339	\$1,890	\$3,229
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,338)	(\$1,887)	(\$3,225)	(\$1,338)	(\$1,887)	(\$3,225)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$6,350	\$0	\$6,350	\$6,350	\$0	\$6,350
Total, Appropriation Changes	\$330,603	\$800,995	\$1,131,598	\$330,603	\$800,995	\$1,131,598
Total Agency Appropriation	\$10,971,438	\$32,661,012	\$43,632,450	\$10,971,438	\$32,661,012	\$43,632,450
Position level:						
Base Budget Appropriation	141.50	212.00	353.50	141.50	212.00	353.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	141.50	212.00	353.50	141.50	212.00	353.50

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Eastern Virginia Medical School						
Base Budget Appropriation	\$30,366,126	\$0	\$30,366,126	\$30,366,126	\$0	\$30,366,126
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$40)	\$0	(\$40)	(\$40)	\$0	(\$40)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$205)	\$0	(\$205)	(\$205)	\$0	(\$205)
Total, Appropriation Changes	(\$245)	\$0	(\$245)	(\$245)	\$0	(\$245)
Total Agency Appropriation	\$30,365,881	\$0	\$30,365,881	\$30,365,881	\$0	\$30,365,881
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
New College Institute						
Base Budget Appropriation	\$2,589,059	\$1,544,736	\$4,133,795	\$2,589,059	\$1,544,736	\$4,133,795
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$14,567	\$73	\$14,640	\$14,567	\$73	\$14,640
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$20,493	\$102	\$20,595	\$20,493	\$102	\$20,595
• Adjust appropriation for centrally funded changes to agency information technology costs	\$18,890	\$0	\$18,890	\$18,890	\$0	\$18,890
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$573	\$149	\$722	\$573	\$149	\$722
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$40	\$30	\$70	\$40	\$30	\$70
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$8,371	\$53	\$8,424	\$8,371	\$53	\$8,424
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$7)	\$2	(\$5)	(\$7)	\$2	(\$5)
• Adjust appropriation for centrally funded retirement rate changes	\$179	\$1	\$180	\$179	\$1	\$180
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$181)	(\$1)	(\$182)	(\$181)	(\$1)	(\$182)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$67	\$0	\$67	\$67	\$0	\$67
Total, Appropriation Changes	\$62,992	\$409	\$63,401	\$62,992	\$409	\$63,401
Total Agency Appropriation	\$2,652,051	\$1,545,145	\$4,197,196	\$2,652,051	\$1,545,145	\$4,197,196

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	17.00	6.00	23.00	17.00	6.00	23.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	17.00	6.00	23.00	17.00	6.00	23.00
Institute for Advanced Learning and Research						
Base Budget Appropriation	\$6,415,246	\$0	\$6,415,246	\$6,415,246	\$0	\$6,415,246
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$2	\$0	\$2	\$2	\$0	\$2
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$55)	\$0	(\$55)	(\$55)	\$0	(\$55)
Total, Appropriation Changes	(\$53)	\$0	(\$53)	(\$53)	\$0	(\$53)
Total Agency Appropriation	\$6,415,193	\$0	\$6,415,193	\$6,415,193	\$0	\$6,415,193
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Roanoke Higher Education Authority						
Base Budget Appropriation	\$1,478,706	\$0	\$1,478,706	\$1,478,706	\$0	\$1,478,706
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$15	\$0	\$15	\$15	\$0	\$15
Total, Appropriation Changes	\$14	\$0	\$14	\$14	\$0	\$14
Total Agency Appropriation	\$1,478,720	\$0	\$1,478,720	\$1,478,720	\$0	\$1,478,720
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Southern Virginia Higher Education Center						
Base Budget Appropriation	\$3,718,615	\$4,089,450	\$7,808,065	\$3,718,615	\$4,089,450	\$7,808,065
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$28,104	\$18,171	\$46,275	\$28,104	\$18,171	\$46,275
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$44,120	\$26,390	\$70,510	\$44,120	\$26,390	\$70,510
• Adjust appropriation for centrally funded changes to agency information technology costs	\$55	\$0	\$55	\$55	\$0	\$55
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$386)	(\$1,428)	(\$1,814)	(\$386)	(\$1,428)	(\$1,814)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$49	\$365	\$414	\$49	\$365	\$414
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$12,773	\$12,571	\$25,344	\$12,773	\$12,571	\$25,344
• Adjust appropriation for centrally funded information technology auditors and security officers	\$540	\$313	\$853	\$540	\$313	\$853
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$7	\$0	\$7	\$7	\$0	\$7
• Adjust appropriation for centrally funded retirement rate changes	\$387	\$231	\$618	\$387	\$231	\$618
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$388)	(\$231)	(\$619)	(\$388)	(\$231)	(\$619)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$11)	\$0	(\$11)	(\$11)	\$0	(\$11)
Total, Appropriation Changes	\$85,250	\$56,382	\$141,632	\$85,250	\$56,382	\$141,632
Total Agency Appropriation	\$3,803,865	\$4,145,832	\$7,949,697	\$3,803,865	\$4,145,832	\$7,949,697
Position level:						
Base Budget Appropriation	34.80	29.50	64.30	34.80	29.50	64.30
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	34.80	29.50	64.30	34.80	29.50	64.30

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Southwest Virginia Higher Education Center						
Base Budget Appropriation	\$2,100,046	\$7,537,183	\$9,637,229	\$2,100,046	\$7,537,183	\$9,637,229
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$23,161	\$7,343	\$30,504	\$23,161	\$7,343	\$30,504
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$32,587	\$10,327	\$42,914	\$32,587	\$10,327	\$42,914
• Adjust appropriation for centrally funded changes to agency information technology costs	\$2,772	\$0	\$2,772	\$2,772	\$0	\$2,772
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$332)	(\$163)	(\$495)	(\$332)	(\$163)	(\$495)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$6)	(\$631)	(\$637)	(\$6)	(\$631)	(\$637)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$12,358	\$0	\$12,358	\$12,358	\$0	\$12,358
• Adjust appropriation for centrally funded retirement rate changes	\$286	\$91	\$377	\$286	\$91	\$377
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$286)	(\$90)	(\$376)	(\$286)	(\$90)	(\$376)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$414	\$0	\$414	\$414	\$0	\$414
• Remove Tobacco Scholarship	\$0	(\$6,338,410)	(\$6,338,410)	\$0	(\$6,338,410)	(\$6,338,410)
Total, Appropriation Changes	\$70,954	(\$6,321,533)	(\$6,250,579)	\$70,954	(\$6,321,533)	(\$6,250,579)
Total Agency Appropriation	\$2,171,000	\$1,215,650	\$3,386,650	\$2,171,000	\$1,215,650	\$3,386,650
Position level:						
Base Budget Appropriation	30.00	5.00	35.00	30.00	5.00	35.00
Position Level Changes	0.00	(2.00)	(2.00)	0.00	(2.00)	(2.00)
Total Agency Authorized Position Level	30.00	3.00	33.00	30.00	3.00	33.00

Office of Education Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC						
Base Budget Appropriation	\$1,775,439	\$0	\$1,775,439	\$1,775,439	\$0	\$1,775,439
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$1	\$0	\$1	\$1	\$0	\$1
Introduced Budget Non-Technical Changes						
• Leverage the Center for Nuclear Femtography	\$750,000	\$0	\$750,000	\$750,000	\$0	\$750,000
• Prepare Jefferson Lab to Successfully Compete to bring Electron Ion Collider to Virginia	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000
Total, Appropriation Changes	\$3,250,000	\$0	\$3,250,000	\$3,250,000	\$0	\$3,250,000
Total Agency Appropriation	\$5,025,439	\$0	\$5,025,439	\$5,025,439	\$0	\$5,025,439
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Online Virginia Network Authority						
Base Budget Appropriation	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF EDUCATION TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$9,506,586,349	\$11,997,892,731	\$21,504,479,080	\$9,855,926,190	\$12,263,697,756	\$22,119,623,946
Authorized Position Level Grand Total	18,875.40	42,279.01	61,154.41	18,875.40	42,544.01	61,419.41

Office of Finance Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Finance						
Base Budget Appropriation	\$667,595	\$0	\$667,595	\$667,595	\$0	\$667,595
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$4,102	\$0	\$4,102	\$4,102	\$0	\$4,102
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$11,781	\$0	\$11,781	\$11,781	\$0	\$11,781
• Adjust appropriation for centrally funded changes to agency information technology costs	\$1,295	\$0	\$1,295	\$1,295	\$0	\$1,295
• Adjust appropriation for centrally funded changes to agency rental costs	(\$1,357)	\$0	(\$1,357)	(\$1,357)	\$0	(\$1,357)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$316)	\$0	(\$316)	(\$316)	\$0	(\$316)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$2	\$0	\$2	\$2	\$0	\$2
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,196	\$0	\$2,196	\$2,196	\$0	\$2,196
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$10)	\$0	(\$10)	(\$10)	\$0	(\$10)
• Adjust appropriation for centrally funded retirement rate changes	\$104	\$0	\$104	\$104	\$0	\$104
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$104)	\$0	(\$104)	(\$104)	\$0	(\$104)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$96	\$0	\$96	\$96	\$0	\$96
Total, Appropriation Changes	\$17,789	\$0	\$17,789	\$17,789	\$0	\$17,789
Total Agency Appropriation	\$685,384	\$0	\$685,384	\$685,384	\$0	\$685,384
Position level:						
Base Budget Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00

Office of Finance Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Accounts						
Base Budget Appropriation	\$13,493,096	\$28,861,261	\$42,354,357	\$13,493,096	\$28,861,261	\$42,354,357
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$144,670	\$120,003	\$264,673	\$144,670	\$120,003	\$264,673
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$208,810	\$169,410	\$378,220	\$208,810	\$169,410	\$378,220
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$127,776)	(\$456,401)	(\$584,177)	(\$127,776)	(\$456,401)	(\$584,177)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$14,118)	\$14,118	\$0	(\$14,118)	\$14,118	\$0
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,784	\$4,357	\$6,141	\$1,784	\$4,357	\$6,141
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$63	(\$3)	\$60	\$63	(\$3)	\$60
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$70,239	\$35,241	\$105,480	\$70,239	\$35,241	\$105,480
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$53,890)	(\$30,322)	(\$84,212)	(\$53,890)	(\$30,322)	(\$84,212)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$73)	\$99	\$26	(\$73)	\$99	\$26
• Adjust appropriation for centrally funded retirement rate changes	\$1,835	\$1,490	\$3,325	\$1,835	\$1,490	\$3,325
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,834)	(\$1,488)	(\$3,322)	(\$1,834)	(\$1,488)	(\$3,322)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$15	\$0	\$15	\$15	\$0	\$15
• Transfer funding for Payroll Service Bureau charges	(\$20,455)	\$0	(\$20,455)	(\$20,455)	\$0	(\$20,455)
Introduced Budget Non-Technical Changes						
• Establish rates and appropriation for new Cardinal Human Capital Management (HCM) System internal service fund	\$0	\$0	\$0	\$0	\$11,764,500	\$11,764,500
• Adjust appropriation for the Cardinal Financials System internal service fund	\$0	\$958,266	\$958,266	\$0	(\$1,233,100)	(\$1,233,100)
• Adjust appropriation for the Performance Budgeting System internal service fund	\$0	\$49,141	\$49,141	\$0	\$120,363	\$120,363
• Adjust rates and appropriation for the Payroll Service Bureau	\$0	\$58,822	\$58,822	\$0	\$146,623	\$146,623
• Reduce funding for payroll system (CIPPS) programming support	(\$130,000)	\$0	(\$130,000)	(\$295,000)	\$0	(\$295,000)

Office of Finance Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$79,270	\$922,733	\$1,002,003	(\$85,730)	\$10,654,890	\$10,569,160
Total Agency Appropriation	\$13,572,366	\$29,783,994	\$43,356,360	\$13,407,366	\$39,516,151	\$52,923,517
Position level:						
Base Budget Appropriation	115.00	54.00	169.00	115.00	54.00	169.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	115.00	54.00	169.00	115.00	54.00	169.00
Department of Accounts Transfer Payments						
Base Budget Appropriation	\$1,582,136,731	\$585,961,960	\$2,168,098,691	\$1,582,136,731	\$585,961,960	\$2,168,098,691
Introduced Budget Technical Changes						
• Remove appropriation for one-time Revenue Reserve Fund deposit	(\$222,783,000)	\$0	(\$222,783,000)	(\$222,783,000)	\$0	(\$222,783,000)
• Remove appropriation for one-time Revenue Stabilization Fund deposit	(\$360,458,731)	\$0	(\$360,458,731)	(\$360,458,731)	\$0	(\$360,458,731)
• Decrease appropriation for Flexible Spending Account Program administrative fees	\$0	(\$344,234)	(\$344,234)	\$0	(\$340,087)	(\$340,087)
• Decrease appropriation for Flexible Spending Medical Reimbursement Accounts	\$0	(\$1,827,259)	(\$1,827,259)	\$0	(\$1,599,387)	(\$1,599,387)
• Increase appropriation for Flexible Spending Dependent Care Accounts	\$0	\$534,658	\$534,658	\$0	\$613,132	\$613,132
• Increase appropriation for Motor Fuel Tax Fund	\$0	\$3,500,000	\$3,500,000	\$0	\$3,500,000	\$3,500,000
Introduced Budget Non-Technical Changes						
• Increase appropriation for Commonwealth Health Research Board (CHRB)	\$0	\$355,205	\$355,205	\$0	\$265,206	\$265,206
• Appropriate mandatory Revenue Stabilization Fund deposit	\$77,409,780	\$0	\$77,409,780	\$17,513,177	\$0	\$17,513,177
• Provide funding for a voluntary deposit to the Revenue Reserve Fund	\$0	\$0	\$0	\$300,000,000	\$0	\$300,000,000
• Supplant general fund transportation funding with Commonwealth Transportation funds	(\$21,000,000)	\$0	(\$21,000,000)	(\$21,000,000)	\$0	(\$21,000,000)
Total, Appropriation Changes	(\$526,831,951)	\$2,218,370	(\$524,613,581)	(\$286,728,554)	\$2,438,864	(\$284,289,690)
Total Agency Appropriation	\$1,055,304,780	\$588,180,330	\$1,643,485,110	\$1,295,408,177	\$588,400,824	\$1,883,809,001
Position level:						
Base Budget Appropriation	0.00	1.00	1.00	0.00	1.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1.00	1.00	0.00	1.00	1.00

Office of Finance Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Planning and Budget						
Base Budget Appropriation	\$8,015,465	\$0	\$8,015,465	\$8,015,465	\$0	\$8,015,465
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$86,698	\$0	\$86,698	\$86,698	\$0	\$86,698
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$127,858	\$0	\$127,858	\$127,858	\$0	\$127,858
• Adjust appropriation for centrally funded changes to agency information technology costs	\$374,512	\$0	\$374,512	\$374,512	\$0	\$374,512
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$855)	\$0	(\$855)	(\$855)	\$0	(\$855)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$27)	\$0	(\$27)	(\$27)	\$0	(\$27)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$29,592	\$0	\$29,592	\$29,592	\$0	\$29,592
• Adjust appropriation for centrally funded information technology auditors and security officers	\$12,516	\$0	\$12,516	\$12,516	\$0	\$12,516
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$6	\$0	\$6	\$6	\$0	\$6
• Adjust appropriation for centrally funded retirement rate changes	\$1,123	\$0	\$1,123	\$1,123	\$0	\$1,123
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,123)	\$0	(\$1,123)	(\$1,123)	\$0	(\$1,123)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$245)	\$0	(\$245)	(\$245)	\$0	(\$245)
• Transfer Payroll Service Bureau (PSB) charges	\$5,628	\$0	\$5,628	\$5,628	\$0	\$5,628
Total, Appropriation Changes	\$635,683	\$0	\$635,683	\$635,683	\$0	\$635,683
Total Agency Appropriation	\$8,651,148	\$0	\$8,651,148	\$8,651,148	\$0	\$8,651,148
Position level:						
Base Budget Appropriation	67.00	3.00	70.00	67.00	3.00	70.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	67.00	3.00	70.00	67.00	3.00	70.00

Office of Finance Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Taxation						
Base Budget Appropriation	\$101,457,127	\$12,267,283	\$113,724,410	\$101,457,127	\$12,267,283	\$113,724,410
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$1,039,334	\$58,975	\$1,098,309	\$1,039,334	\$58,975	\$1,098,309
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,467,662	\$82,958	\$1,550,620	\$1,467,662	\$82,958	\$1,550,620
• Adjust appropriation for centrally funded changes to agency information technology costs	\$1,293,021	\$15,205	\$1,308,226	\$1,293,021	\$15,205	\$1,308,226
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$334,383	\$36,514	\$370,897	\$334,383	\$36,514	\$370,897
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$108	(\$232)	(\$124)	\$108	(\$232)	(\$124)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$565,644	\$29,239	\$594,883	\$565,644	\$29,239	\$594,883
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$147,616)	(\$7,303)	(\$154,919)	(\$147,616)	(\$7,303)	(\$154,919)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$34)	\$55	\$21	(\$34)	\$55	\$21
• Adjust appropriation for centrally funded retirement rate changes	\$12,893	\$727	\$13,620	\$12,893	\$727	\$13,620
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$12,892)	(\$730)	(\$13,622)	(\$12,892)	(\$730)	(\$13,622)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$151)	\$0	(\$151)	(\$151)	\$0	(\$151)
• Increase appropriation to fund the annualized cost of a new software patch analyst position	\$17,236	\$0	\$17,236	\$17,236	\$0	\$17,236
• Increase appropriation to fund the annualized cost of two new tobacco auditor positions	\$19,716	\$0	\$19,716	\$19,716	\$0	\$19,716
• Remove appropriation for one-time administrative costs of the Taxpayer Relief Fund	(\$653,206)	\$0	(\$653,206)	(\$653,206)	\$0	(\$653,206)
Introduced Budget Non-Technical Changes						
• Increase field audit staffing in the Northern region	\$1,097,679	\$0	\$1,097,679	\$1,266,166	\$0	\$1,266,166
• Provide funding for worker misclassification audits	\$619,200	\$0	\$619,200	\$808,400	\$0	\$808,400
Total, Appropriation Changes	\$5,652,977	\$215,408	\$5,868,385	\$6,010,664	\$215,408	\$6,226,072
Total Agency Appropriation	\$107,110,104	\$12,482,691	\$119,592,795	\$107,467,791	\$12,482,691	\$119,950,482

Office of Finance Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	897.00	56.00	953.00	897.00	56.00	953.00
Position Level Changes	8.00	0.00	8.00	8.00	0.00	8.00
Total Agency Authorized Position Level	905.00	56.00	961.00	905.00	56.00	961.00

Office of Finance Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of the Treasury						
Base Budget Appropriation	\$9,481,059	\$38,457,891	\$47,938,950	\$9,481,059	\$38,457,891	\$47,938,950
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$45,509	\$116,009	\$161,518	\$45,509	\$116,009	\$161,518
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$66,669	\$166,436	\$233,105	\$66,669	\$166,436	\$233,105
• Adjust appropriation for centrally funded changes to agency information technology costs	\$278,703	\$269,821	\$548,524	\$278,703	\$269,821	\$548,524
• Adjust appropriation for centrally funded changes to agency rental costs	(\$80,153)	\$80,153	\$0	(\$80,153)	\$80,153	\$0
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$27,471	\$48,294	\$75,765	\$27,471	\$48,294	\$75,765
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$26	\$240	\$266	\$26	\$240	\$266
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$18,225	\$55,383	\$73,608	\$18,225	\$55,383	\$73,608
• Adjust appropriation for centrally funded information technology auditors and security officers	\$5,440	\$17,279	\$22,719	\$5,440	\$17,279	\$22,719
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$7)	\$42	\$35	(\$7)	\$42	\$35
• Adjust appropriation for centrally funded retirement rate changes	\$586	\$1,462	\$2,048	\$586	\$1,462	\$2,048
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$587)	(\$1,461)	(\$2,048)	(\$587)	(\$1,461)	(\$2,048)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,091	\$0	\$1,091	\$1,091	\$0	\$1,091
• Remove appropriation for one-time administrative costs for the Taxpayer Relief Fund	(\$1,600,000)	\$0	(\$1,600,000)	(\$1,600,000)	\$0	(\$1,600,000)
• Remove appropriation for one-time relief costs of Gary Bush	(\$520,163)	\$0	(\$520,163)	(\$520,163)	\$0	(\$520,163)
• Transfer nongeneral fund appropriation to fund increased operating costs	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer Payroll Service Bureau charges	\$14,827	\$0	\$14,827	\$14,827	\$0	\$14,827
Introduced Budget Non-Technical Changes						
• Increase and reallocate state general liability program premiums	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000
• Increase funding to develop bond proceeds management system	\$134,177	\$0	\$134,177	\$146,374	\$0	\$146,374
• Procure new investment accounting and reporting system	\$295,000	\$0	\$295,000	\$120,000	\$0	\$120,000

Office of Finance Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Procure risk management information system	\$0	\$0	\$0	\$0	\$375,000	\$375,000
• Replace unclaimed property system	\$0	\$755,000	\$755,000	\$0	\$490,000	\$490,000
• Increase funding for a new position in the Cash Management and Investments Division	\$100,003	\$0	\$100,003	\$109,093	\$0	\$109,093
Total, Appropriation Changes	(\$1,213,183)	\$3,508,658	\$2,295,475	(\$1,366,896)	\$3,618,658	\$2,251,762
Total Agency Appropriation	\$8,267,876	\$41,966,549	\$50,234,425	\$8,114,163	\$42,076,549	\$50,190,712
Position level:						
Base Budget Appropriation	31.20	91.80	123.00	31.20	91.80	123.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	32.20	91.80	124.00	32.20	91.80	124.00
Treasury Board						
Base Budget Appropriation	\$776,432,307	\$48,363,464	\$824,795,771	\$776,432,307	\$48,363,464	\$824,795,771
Introduced Budget Non-Technical Changes						
• Adjust funding for debt service	\$57,797,799	(\$6,336,414)	\$51,461,385	\$113,901,449	(\$7,031,286)	\$106,870,163
Total, Appropriation Changes	\$57,797,799	(\$6,336,414)	\$51,461,385	\$113,901,449	(\$7,031,286)	\$106,870,163
Total Agency Appropriation	\$834,230,106	\$42,027,050	\$876,257,156	\$890,333,756	\$41,332,178	\$931,665,934
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Finance Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Board of Accountancy						
Base Budget Appropriation	\$0	\$2,104,195	\$2,104,195	\$0	\$2,104,195	\$2,104,195
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$15,051	\$15,051	\$0	\$15,051	\$15,051
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$25,655	\$25,655	\$0	\$25,655	\$25,655
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$24,901	\$24,901	\$0	\$24,901	\$24,901
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$995)	(\$995)	\$0	(\$995)	(\$995)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$10	\$10	\$0	\$10	\$10
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$8,412	\$8,412	\$0	\$8,412	\$8,412
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$3,020	\$3,020	\$0	\$3,020	\$3,020
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$9	\$9	\$0	\$9	\$9
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$225	\$225	\$0	\$225	\$225
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$225)	(\$225)	\$0	(\$225)	(\$225)
Introduced Budget Non-Technical Changes						
• Move licensing database to a hosted cloud environment	\$0	\$147,900	\$147,900	\$0	\$147,900	\$147,900
Total, Appropriation Changes	\$0	\$223,963	\$223,963	\$0	\$223,963	\$223,963
Total Agency Appropriation	\$0	\$2,328,158	\$2,328,158	\$0	\$2,328,158	\$2,328,158
Position level:						
Base Budget Appropriation	0.00	13.00	13.00	0.00	13.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	13.00	13.00	0.00	13.00	13.00
OFFICE OF FINANCE TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,027,821,764	\$716,768,772	\$2,744,590,536	\$2,324,067,785	\$726,136,551	\$3,050,204,336
Authorized Position Level Grand Total	1,123.20	218.80	1,342.00	1,123.20	218.80	1,342.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Health and Human Resources						
Base Budget Appropriation	\$830,743	\$0	\$830,743	\$830,743	\$0	\$830,743
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$7,527	\$0	\$7,527	\$7,527	\$0	\$7,527
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$16,191	\$0	\$16,191	\$16,191	\$0	\$16,191
• Adjust appropriation for centrally funded changes to agency information technology costs	\$5,706	\$0	\$5,706	\$5,706	\$0	\$5,706
• Adjust appropriation for centrally funded changes to agency rental costs	\$15,130	\$0	\$15,130	\$15,130	\$0	\$15,130
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$525	\$0	\$525	\$525	\$0	\$525
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$3	\$0	\$3	\$3	\$0	\$3
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,280	\$0	\$2,280	\$2,280	\$0	\$2,280
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1	\$0	\$1	\$1	\$0	\$1
• Adjust appropriation for centrally funded retirement rate changes	\$142	\$0	\$142	\$142	\$0	\$142
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$142)	\$0	(\$142)	(\$142)	\$0	(\$142)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$42)	\$0	(\$42)	(\$42)	\$0	(\$42)
Total, Appropriation Changes	\$47,321	\$0	\$47,321	\$47,321	\$0	\$47,321
Total Agency Appropriation	\$878,064	\$0	\$878,064	\$878,064	\$0	\$878,064
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Children's Services Act						
Base Budget Appropriation	\$302,620,124	\$52,607,746	\$355,227,870	\$302,620,124	\$52,607,746	\$355,227,870
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$24,091	\$0	\$24,091	\$24,091	\$0	\$24,091
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$33,889	\$0	\$33,889	\$33,889	\$0	\$33,889
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$4,583	\$0	\$4,583	\$4,583	\$0	\$4,583
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$3,868	\$0	\$3,868	\$3,868	\$0	\$3,868
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$9,936	\$0	\$9,936	\$9,936	\$0	\$9,936
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$12,496)	\$0	(\$12,496)	(\$12,496)	\$0	(\$12,496)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$3	\$0	\$3	\$3	\$0	\$3
• Adjust appropriation for centrally funded retirement rate changes	\$298	\$0	\$298	\$298	\$0	\$298
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$297)	\$0	(\$297)	(\$297)	\$0	(\$297)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$131	\$0	\$131	\$131	\$0	\$131
Introduced Budget Non-Technical Changes						
• Fund projected program growth	\$18,090,509	\$0	\$18,090,509	\$25,864,148	\$0	\$25,864,148
• Finalize rate study for private day special education programs	\$175,000	\$0	\$175,000	\$75,000	\$0	\$75,000
• Increase training funds for the Children's Services Act	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000
Total, Appropriation Changes	\$18,379,515	\$0	\$18,379,515	\$26,053,154	\$0	\$26,053,154
Total Agency Appropriation	\$320,999,639	\$52,607,746	\$373,607,385	\$328,673,278	\$52,607,746	\$381,281,024
Position level:						
Base Budget Appropriation	14.00	0.00	14.00	14.00	0.00	14.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	14.00	0.00	14.00	14.00	0.00	14.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for the Deaf and Hard-Of-Hearing						
Base Budget Appropriation	\$998,570	\$3,267,208	\$4,265,778	\$998,570	\$3,267,208	\$4,265,778
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$7,029	\$0	\$7,029	\$7,029	\$0	\$7,029
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$13,256	\$0	\$13,256	\$13,256	\$0	\$13,256
• Adjust appropriation for centrally funded changes to agency information technology costs	\$8,610	\$0	\$8,610	\$8,610	\$0	\$8,610
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$202	\$0	\$202	\$202	\$0	\$202
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$4	\$0	\$4	\$4	\$0	\$4
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$3,400	\$0	\$3,400	\$3,400	\$0	\$3,400
• Adjust appropriation for centrally funded information technology auditors and security officers	\$8,154	\$0	\$8,154	\$8,154	\$0	\$8,154
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$14	\$0	\$14	\$14	\$0	\$14
• Adjust appropriation for centrally funded retirement rate changes	\$117	\$0	\$117	\$117	\$0	\$117
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$117)	\$0	(\$117)	(\$117)	\$0	(\$117)
• Adjust special fund appropriation to reflect current relay contract	\$0	(\$728,453)	(\$728,453)	\$0	(\$728,453)	(\$728,453)
Introduced Budget Non-Technical Changes						
• Fund unavoidable increases in shared services contract costs	\$9,731	\$0	\$9,731	\$9,731	\$0	\$9,731
Total, Appropriation Changes	\$50,400	(\$728,453)	(\$678,053)	\$50,400	(\$728,453)	(\$678,053)
Total Agency Appropriation	\$1,048,970	\$2,538,755	\$3,587,725	\$1,048,970	\$2,538,755	\$3,587,725
Position level:						
Base Budget Appropriation	8.37	2.63	11.00	8.37	2.63	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.37	2.63	11.00	8.37	2.63	11.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health						
Base Budget Appropriation	\$182,537,044	\$549,408,884	\$731,945,928	\$182,537,044	\$549,408,884	\$731,945,928
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$1,522,989	\$2,575,954	\$4,098,943	\$1,522,989	\$2,575,954	\$4,098,943
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$2,154,638	\$3,623,657	\$5,778,295	\$2,154,638	\$3,623,657	\$5,778,295
• Adjust appropriation for centrally funded changes to agency information technology costs	\$3,857,193	\$6,880,389	\$10,737,582	\$3,857,193	\$6,880,389	\$10,737,582
• Adjust appropriation for centrally funded changes to agency rental costs	(\$15,552)	\$216,493	\$200,941	(\$15,552)	\$216,493	\$200,941
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$50,244	\$235,845	\$286,089	\$50,244	\$235,845	\$286,089
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$140	\$1,214	\$1,354	\$140	\$1,214	\$1,354
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$835,209	\$1,395,957	\$2,231,166	\$835,209	\$1,395,957	\$2,231,166
• Adjust appropriation for centrally funded information technology auditors and security officers	\$12,592	\$19,977	\$32,569	\$12,592	\$19,977	\$32,569
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,765	\$2,131	\$3,896	\$1,765	\$2,131	\$3,896
• Adjust appropriation for centrally funded retirement rate changes	\$18,929	\$31,831	\$50,760	\$18,929	\$31,831	\$50,760
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$18,928)	(\$31,835)	(\$50,763)	(\$18,928)	(\$31,835)	(\$50,763)
• Adjust appropriation for centrally funded three percent salary increase for state-supported local employees	\$280,044	\$0	\$280,044	\$280,044	\$0	\$280,044
• Adjust appropriation for centrally funded workers' compensation premium changes	\$131,537	\$0	\$131,537	\$131,537	\$0	\$131,537
• Increase Central Pharmacy's nongeneral fund appropriation	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
• Increase nongeneral fund appropriation due to increased indirect cost recovery rate	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000
• Increase the Office of Epidemiology's federal appropriation for the Ryan White Program	\$0	\$12,500,000	\$12,500,000	\$0	\$12,500,000	\$12,500,000
• Increase the Office of Health Equity's federal appropriation for the State Loan Repayment Grant	\$0	\$111,000	\$111,000	\$0	\$111,000	\$111,000

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• 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	\$221,817	\$0	\$221,817	\$221,817
• Increase the Office of Radiological Health's nongeneral fund appropriation due to approved fees increase	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
• Increase the Office of the Chief Medical Examiner's anatomical services appropriation due to increased revenues	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
• Increase the Office of the Chief Medical Examiner's federal appropriation due to increased federal funding	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000
• Increase the Office of the Chief Medical Examiner's special revenue fund appropriation to use increased revenues	\$0	\$150,000	\$150,000	\$0	\$150,000	\$150,000
• Transfer funding and positions to newly created service area for Population Health	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer funding and positions to newly created service area for the Cooperative Agreement	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Add funding to expand protection and prevent deaths from drug overdose to vulnerable populations	\$1,600,011	\$0	\$1,600,011	\$1,600,011	\$0	\$1,600,011
• Adds positions for the Shellfish Safety Division	\$168,270	\$0	\$168,270	\$168,270	\$0	\$168,270
• Increases in rent for Local Health Department facilities	\$75,889	\$49,195	\$125,084	\$75,889	\$49,195	\$125,084
• Add funding for a data management system for Virginia's Drinking Water Program	\$150,000	\$0	\$150,000	\$250,000	\$0	\$250,000
• Develop electronic health record system	\$7,011,531	\$0	\$7,011,531	\$8,320,216	\$0	\$8,320,216
• Add funding and a position for a wastewater infrastructure manager	\$131,880	\$0	\$131,880	\$131,880	\$0	\$131,880
• Add funding for adult sickle cell services	\$305,000	\$0	\$305,000	\$305,000	\$0	\$305,000
• Add funding for building Office of Health Equity infrastructure and capacity	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
• Add funding for community health workers - two year pilot	\$289,168	\$0	\$289,168	\$289,168	\$0	\$289,168
• Increase general fund support for tobacco cessation through Quit Now Virginia	\$3,149,088	\$0	\$3,149,088	\$3,149,088	\$0	\$3,149,088
• Increase Hampton Roads Proton Therapy Institute funding	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
• Increase general fund and nongeneral fund appropriation related to the EPA Drinking Water State Revolving Fund grant	\$482,400	\$3,000,000	\$3,482,400	\$482,400	\$3,000,000	\$3,482,400
• Renew funding for the Virginia Long Acting Reversible Contraception (LARC) initiative	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Increase Emergency Medical Services special fund reversion	\$0	\$0	\$0	\$0	\$0	\$0
• Reduce Office of Information Management's HITECH general fund match	(\$263,056)	(\$2,367,500)	(\$2,630,556)	(\$343,264)	(\$3,089,375)	(\$3,432,639)
• Mandatory reporting of Temporary Detention Orders by private hospitals	\$0	\$0	\$0	\$0	\$0	\$0
• Update appropriation act language regarding coverage for abortions in cases of fetal anomalies	\$0	\$0	\$0	\$0	\$0	\$0
• Update organization name from CHIP of Virginia to Families Forward	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$25,080,981	\$34,566,125	\$59,647,106	\$26,409,458	\$33,844,250	\$60,253,708
Total Agency Appropriation	\$207,618,025	\$583,975,009	\$791,593,034	\$208,946,502	\$583,253,134	\$792,199,636
Position level:						
Base Budget Appropriation	1,504.50	2,198.00	3,702.50	1,504.50	2,198.00	3,702.50
Position Level Changes	10.00	0.00	10.00	10.00	0.00	10.00
Total Agency Authorized Position Level	1,514.50	2,198.00	3,712.50	1,514.50	2,198.00	3,712.50

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Health Professions						
Base Budget Appropriation	\$0	\$34,448,922	\$34,448,922	\$0	\$34,448,922	\$34,448,922
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$323,089	\$323,089	\$0	\$323,089	\$323,089
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$462,746	\$462,746	\$0	\$462,746	\$462,746
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$852,971)	(\$852,971)	\$0	(\$852,971)	(\$852,971)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$16,526)	(\$16,526)	\$0	(\$16,526)	(\$16,526)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$51	\$51	\$0	\$51	\$51
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$148,416	\$148,416	\$0	\$148,416	\$148,416
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$9,652)	(\$9,652)	\$0	(\$9,652)	(\$9,652)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$261	\$261	\$0	\$261	\$261
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$4,065	\$4,065	\$0	\$4,065	\$4,065
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$4,065)	(\$4,065)	\$0	(\$4,065)	(\$4,065)
• Transfer appropriation to correct fund	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase investigative staff and convert wage and temp staff to full-time classified positions	\$0	\$605,825	\$605,825	\$0	\$727,685	\$727,685
Total, Appropriation Changes	\$0	\$661,239	\$661,239	\$0	\$783,099	\$783,099
Total Agency Appropriation	\$0	\$35,110,161	\$35,110,161	\$0	\$35,232,021	\$35,232,021
Position level:						
Base Budget Appropriation	0.00	246.00	246.00	0.00	246.00	246.00
Position Level Changes	0.00	11.00	11.00	0.00	14.00	14.00
Total Agency Authorized Position Level	0.00	257.00	257.00	0.00	260.00	260.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Medical Assistance Services						
Base Budget Appropriation	\$5,159,981,592	\$10,545,577,374	\$15,705,558,966	\$5,159,981,592	\$10,545,577,374	\$15,705,558,966
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$765,504	\$0	\$765,504	\$765,504	\$0	\$765,504
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,084,758	\$0	\$1,084,758	\$1,084,758	\$0	\$1,084,758
• Adjust appropriation for centrally funded changes to agency information technology costs	\$812,585	\$0	\$812,585	\$812,585	\$0	\$812,585
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,765)	\$0	(\$3,765)	(\$3,765)	\$0	(\$3,765)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$51,700	\$0	\$51,700	\$51,700	\$0	\$51,700
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$374,693	\$0	\$374,693	\$374,693	\$0	\$374,693
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$3,520)	\$0	(\$3,520)	(\$3,520)	\$0	(\$3,520)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$3,489)	\$0	(\$3,489)	(\$3,489)	\$0	(\$3,489)
• Adjust appropriation for centrally funded retirement rate changes	\$9,535	\$0	\$9,535	\$9,535	\$0	\$9,535
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$9,537)	\$0	(\$9,537)	(\$9,537)	\$0	(\$9,537)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$210,522)	\$0	(\$210,522)	(\$210,522)	\$0	(\$210,522)
• Adjust appropriation to reflect agency operations	\$0	(\$9,070,265)	(\$9,070,265)	\$0	(\$12,580,265)	(\$12,580,265)
Introduced Budget Non-Technical Changes						
• Increase number of Developmental Disability Waiver slots	\$16,985,260	\$16,985,260	\$33,970,520	\$24,828,805	\$24,828,805	\$49,657,610
• Adjust Health Care Fund appropriation	(\$105,603,262)	\$105,603,262	\$0	(\$117,786,979)	\$117,786,979	\$0
• Adjust training center budgets to reflect anticipated costs	(\$4,761,147)	(\$2,996,518)	(\$7,757,665)	(\$13,898,647)	(\$12,134,018)	(\$26,032,665)
• Fund Family Access to Medical Insurance Security (FAMIS) utilization and inflation	\$33,985,435	(\$9,424,768)	\$24,560,667	\$46,198,275	(\$6,773,894)	\$39,424,381
• Fund Managed Care Contract Changes	\$2,226,600	\$2,226,600	\$4,453,200	\$2,428,350	\$2,428,350	\$4,856,700
• Fund Medicaid utilization and inflation	\$174,441,079	\$744,289,657	\$918,730,736	\$500,534,467	\$1,443,022,309	\$1,943,556,776
• Fund medical assistance services for low-income children utilization and inflation	\$27,561,556	(\$13,464,366)	\$14,097,190	\$40,780,131	(\$7,381,536)	\$33,398,595
• Eliminate 40 quarter work requirement for legal permanent residents	\$1,172,091	\$6,519,419	\$7,691,510	\$3,289,890	\$9,548,955	\$12,838,845

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Extend FAMIS MOMS' postpartum coverage to 12 months	\$1,114,936	\$2,120,272	\$3,235,208	\$2,116,376	\$3,930,412	\$6,046,788
• Fund costs of Medicaid-reimbursable STEP-VA services	\$486,951	\$486,951	\$973,902	\$2,293,826	\$2,293,826	\$4,587,652
• Fund home visiting services	\$1,054,300	\$3,514,556	\$4,568,856	\$11,750,159	\$34,216,923	\$45,967,082
• Implement episodic payment models for certain conditions	\$151,915	\$174,266	\$326,181	\$249,415	\$271,766	\$521,181
• Increase mental health provider rates	\$2,374,698	\$4,370,186	\$6,744,884	\$2,458,479	\$4,488,751	\$6,947,230
• Restore funding for obesity and tobacco prevention	\$1,734,940	(\$1,734,940)	\$0	\$1,716,867	(\$1,716,867)	\$0
• Allow FAMIS MOMS to access substance use disorder treatment in an institution for mental disease	\$307,500	\$626,900	\$934,400	\$356,775	\$662,550	\$1,019,325
• Encourage private acute care hospitals to accept more temporary detention orders	\$0	\$32,523,924	\$32,523,924	\$0	\$32,523,924	\$32,523,924
• Enhance behavioral health services	\$3,028,038	\$4,127,378	\$7,155,416	\$10,273,553	\$14,070,322	\$24,343,875
• Expand opioid treatment services	\$421,476	\$620,156	\$1,041,632	\$1,273,633	\$1,873,300	\$3,146,933
• Increase Developmental Disability (DD) waiver rates	\$3,639,663	\$3,639,663	\$7,279,326	\$3,748,853	\$3,748,853	\$7,497,706
• Provide care coordination prior to release from incarceration	\$347,803	\$11,398,558	\$11,746,361	\$465,440	\$16,404,809	\$16,870,249
• Redesign COMPASS 1115 waiver	\$0	(\$17,265,286)	(\$17,265,286)	\$0	(\$17,265,286)	(\$17,265,286)
• Reduce contract spending	(\$302,787)	(\$302,787)	(\$605,574)	(\$302,787)	(\$302,787)	(\$605,574)
• Adjust Medicaid forecasting process	\$0	\$0	\$0	\$0	\$0	\$0
• Clarify provider assessment language	\$0	\$0	\$0	\$0	\$0	\$0
• Offset lost federal revenue for Children's Hospital of The King's Daughters (CHKD)	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$163,234,987	\$884,968,078	\$1,048,203,065	\$525,642,823	\$1,653,946,181	\$2,179,589,004
Total Agency Appropriation	\$5,323,216,579	\$11,430,545,452	\$16,753,762,031	\$5,685,624,415	\$12,199,523,555	\$17,885,147,970
Position level:						
Base Budget Appropriation	259.52	275.48	535.00	259.52	275.48	535.00
Position Level Changes	0.50	1.50	2.00	0.50	1.50	2.00
Total Agency Authorized Position Level	260.02	276.98	537.00	260.02	276.98	537.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Behavioral Health and Developmental Services						
Base Budget Appropriation	\$78,224,286	\$43,576,658	\$121,800,944	\$78,224,286	\$43,576,658	\$121,800,944
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$537,050	\$121,303	\$658,353	\$537,050	\$121,303	\$658,353
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$761,029	\$170,637	\$931,666	\$761,029	\$170,637	\$931,666
• Adjust appropriation for centrally funded changes to agency information technology costs	\$2,305,163	\$194,783	\$2,499,946	\$2,305,163	\$194,783	\$2,499,946
• Adjust appropriation for centrally funded changes to agency rental costs	\$185,862	\$661	\$186,523	\$185,862	\$661	\$186,523
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$73,951	\$23,922	\$97,873	\$73,951	\$23,922	\$97,873
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$19,136)	(\$31,735)	(\$50,871)	(\$19,136)	(\$31,735)	(\$50,871)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$262,094	\$60,720	\$322,814	\$262,094	\$60,720	\$322,814
• Adjust appropriation for centrally funded information technology auditors and security officers	\$15,147	(\$5,642)	\$9,505	\$15,147	(\$5,642)	\$9,505
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$260	(\$229)	\$31	\$260	(\$229)	\$31
• Adjust appropriation for centrally funded retirement rate changes	\$6,687	\$1,498	\$8,185	\$6,687	\$1,498	\$8,185
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$6,689)	(\$1,496)	(\$8,185)	(\$6,689)	(\$1,496)	(\$8,185)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$4,452	\$0	\$4,452	\$4,452	\$0	\$4,452
• Transfer discharge assistance funds to central office for statewide contract	\$1,798,000	\$0	\$1,798,000	\$1,798,000	\$0	\$1,798,000
Introduced Budget Non-Technical Changes						
• Appropriate nongeneral funds for electronic health records implementation.	\$0	\$5,440,929	\$5,440,929	\$0	\$0	\$0
• Increase funding for SVP Conditional Release	\$244,835	\$0	\$244,835	\$481,387	\$0	\$481,387
• Provide administrative support for the State Rental Assistance Program (SRAP)	\$55,000	\$55,000	\$110,000	\$55,000	\$55,000	\$110,000
• Increase funding for statewide discharge assistance plans	\$7,500,000	\$0	\$7,500,000	\$12,500,000	\$0	\$12,500,000
• Increase efforts for quality assurance and risk management	\$4,133,819	\$3,359,120	\$7,492,939	\$4,153,756	\$1,359,120	\$5,512,876

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funds for administrative costs of STEP-VA	\$1,726,807	\$5,000,000	\$6,726,807	\$2,222,908	\$0	\$2,222,908
• Cancel contract with Institute of Law, Psychiatry, and Public Policy	(\$144,523)	(\$104,783)	(\$249,306)	(\$144,523)	(\$104,783)	(\$249,306)
• Update the data warehouse	\$940,600	\$1,200,000	\$2,140,600	\$1,249,000	\$0	\$1,249,000
• Increase availability of inpatient services for children and adolescents	\$6,300,000	\$0	\$6,300,000	\$8,400,000	\$0	\$8,400,000
• Train workforce in preparation for behavioral health redesign	\$1,025,815	\$0	\$1,025,815	\$1,215,315	\$0	\$1,215,315
• Appropriate funds from DBHDS Trust Fund	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0
• Provide additional funds for the Virginia Mental Health Access Program	\$4,224,388	\$0	\$4,224,388	\$4,224,388	\$0	\$4,224,388
• Review Disproportionate Share Hospital (DSH) incentive payments	\$0	\$110,000	\$110,000	\$0	\$110,000	\$110,000
• Align DBHDS licensing with Medicaid behavioral health services	\$0	\$0	\$0	\$0	\$0	\$0
• Eliminate language for backfilling CSB Medicaid Expansion savings	\$0	\$0	\$0	\$0	\$0	\$0
• Eliminate one-time language related to Central Virginia Training Center	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$31,930,611	\$18,594,688	\$50,525,299	\$40,281,101	\$1,953,759	\$42,234,860
Total Agency Appropriation	\$110,154,897	\$62,171,346	\$172,326,243	\$118,505,387	\$45,530,417	\$164,035,804
Position level:						
Base Budget Appropriation	423.50	31.25	454.75	423.50	31.25	454.75
Position Level Changes	59.00	1.50	60.50	58.50	1.50	60.00
Total Agency Authorized Position Level	482.50	32.75	515.25	482.00	32.75	514.75

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Grants to Localities						
Base Budget Appropriation	\$411,670,491	\$92,500,000	\$504,170,491	\$411,670,491	\$92,500,000	\$504,170,491
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded three percent salary increase for state-supported local employees	\$4,495,748	\$0	\$4,495,748	\$4,495,748	\$0	\$4,495,748
• Eliminates one-time nongeneral fund appropriation	\$0	(\$2,500,000)	(\$2,500,000)	\$0	(\$2,500,000)	(\$2,500,000)
• Transfer discharge assistance funds to central office for statewide contract	(\$1,798,000)	\$0	(\$1,798,000)	(\$1,798,000)	\$0	(\$1,798,000)
Introduced Budget Non-Technical Changes						
• Increase funding for Part C - Early Intervention services	\$2,545,548	\$0	\$2,545,548	\$3,895,188	\$0	\$3,895,188
• Increase permanent supportive housing capacity	\$2,900,000	\$0	\$2,900,000	\$5,600,000	\$0	\$5,600,000
• Increase funding for the State Rental Assistance Program (SRAP)	\$0	\$3,800,000	\$3,800,000	\$5,075,000	\$0	\$5,075,000
• Provide funds for partial implementation of STEP-VA	\$19,704,173	\$0	\$19,704,173	\$30,151,414	\$0	\$30,151,414
• Expand forensic discharge planning programs in jails	\$1,400,000	\$0	\$1,400,000	\$2,100,800	\$0	\$2,100,800
• Consolidate reporting language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$29,247,469	\$1,300,000	\$30,547,469	\$49,520,150	(\$2,500,000)	\$47,020,150
Total Agency Appropriation	\$440,917,960	\$93,800,000	\$534,717,960	\$461,190,641	\$90,000,000	\$551,190,641
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Mental Health Treatment Centers						
Base Budget Appropriation	\$352,796,852	\$53,562,416	\$406,359,268	\$352,796,852	\$53,562,416	\$406,359,268
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$4,034,880	\$0	\$4,034,880	\$4,034,880	\$0	\$4,034,880
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$5,675,925	\$171,555	\$5,847,480	\$5,675,925	\$171,555	\$5,847,480
• Adjust appropriation for centrally funded changes to agency information technology costs	\$3,324,333	\$330,422	\$3,654,755	\$3,324,333	\$330,422	\$3,654,755
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,502)	(\$2,609)	(\$5,111)	(\$2,502)	(\$2,609)	(\$5,111)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$30,396	\$3,548	\$33,944	\$30,396	\$3,548	\$33,944
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,507,872	\$66,724	\$2,574,596	\$2,507,872	\$66,724	\$2,574,596
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$2,681	(\$3,088)	(\$407)	\$2,681	(\$3,088)	(\$407)
• Adjust appropriation for centrally funded retirement rate changes	\$49,863	\$1,507	\$51,370	\$49,863	\$1,507	\$51,370
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$49,863)	(\$1,507)	(\$51,370)	(\$49,863)	(\$1,507)	(\$51,370)
• Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees	\$10,821,683	\$0	\$10,821,683	\$10,821,683	\$0	\$10,821,683
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,263,137	\$0	\$1,263,137	\$1,263,137	\$0	\$1,263,137
• Annualize new direct care positions at state mental health facilities	\$3,389,550	\$0	\$3,389,550	\$3,389,550	\$0	\$3,389,550
• Annualize new positions at Western State Hospital	\$2,284,196	\$0	\$2,284,196	\$2,284,196	\$0	\$2,284,196
Introduced Budget Non-Technical Changes						
• Provide for increased pharmacy costs at state facilities	\$966,638	\$0	\$966,638	\$966,638	\$0	\$966,638
• Operate additional beds at Catawba Hospital	\$9,345,066	\$0	\$9,345,066	\$10,376,276	\$0	\$10,376,276
• Add critical clinical staffing at the Commonwealth Center for Children and Adolescents	\$765,428	\$0	\$765,428	\$765,428	\$0	\$765,428
• Increase funding for safety and security in state facilities	\$2,299,637	\$0	\$2,299,637	\$3,066,182	\$0	\$3,066,182
Total, Appropriation Changes	\$46,708,920	\$566,552	\$47,275,472	\$48,506,675	\$566,552	\$49,073,227
Total Agency Appropriation	\$399,505,772	\$54,128,968	\$453,634,740	\$401,303,527	\$54,128,968	\$455,432,495

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	4,203.00	613.00	4,816.00	4,203.00	613.00	4,816.00
Position Level Changes	117.00	0.00	117.00	117.00	0.00	117.00
Total Agency Authorized Position Level	4,320.00	613.00	4,933.00	4,320.00	613.00	4,933.00
Intellectual Disabilities Training Centers						
Base Budget Appropriation	\$28,593,553	\$108,310,736	\$136,904,289	\$28,593,553	\$108,310,736	\$136,904,289
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$219,568	\$426,669	\$646,237	\$219,568	\$426,669	\$646,237
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$308,866	\$600,201	\$909,067	\$308,866	\$600,201	\$909,067
• Adjust appropriation for centrally funded changes to agency information technology costs	\$54,331	\$4,565	\$58,896	\$54,331	\$4,565	\$58,896
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$4,820)	(\$10,316)	(\$15,136)	(\$4,820)	(\$10,316)	(\$15,136)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$2,471	\$6,402	\$8,873	\$2,471	\$6,402	\$8,873
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$87,203	\$229,412	\$316,615	\$87,203	\$229,412	\$316,615
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$1,832)	(\$3,424)	(\$5,256)	(\$1,832)	(\$3,424)	(\$5,256)
• Adjust appropriation for centrally funded retirement rate changes	\$2,715	\$5,268	\$7,983	\$2,715	\$5,268	\$7,983
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$2,717)	(\$5,261)	(\$7,978)	(\$2,717)	(\$5,261)	(\$8,338)
• Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees	\$720,447	\$0	\$720,447	\$720,447	\$0	\$720,447
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$105,883)	\$0	(\$105,883)	(\$105,883)	\$0	(\$105,883)
Introduced Budget Non-Technical Changes						
• Reflect savings from closure of training centers	(\$9,244,916)	(\$52,743,521)	(\$61,988,437)	(\$16,244,916)	(\$62,737,519)	(\$78,982,435)
Total, Appropriation Changes	(\$7,964,567)	(\$51,490,005)	(\$59,454,572)	(\$14,964,567)	(\$61,484,363)	(\$76,448,930)
Total Agency Appropriation	\$20,628,986	\$56,820,731	\$77,449,717	\$13,628,986	\$46,826,373	\$60,455,359
Position level:						
Base Budget Appropriation	1,092.00	665.00	1,757.00	1,092.00	665.00	1,757.00
Position Level Changes	(986.00)	(62.00)	(1,048.00)	(986.00)	(62.00)	(1,048.00)
Total Agency Authorized Position Level	106.00	603.00	709.00	106.00	603.00	709.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Center for Behavioral Rehabilitation						
Base Budget Appropriation	\$48,194,740	\$0	\$48,194,740	\$48,194,740	\$0	\$48,194,740
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$362,679	\$0	\$362,679	\$362,679	\$0	\$362,679
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$510,188	\$0	\$510,188	\$510,188	\$0	\$510,188
• Adjust appropriation for centrally funded changes to agency information technology costs	\$574,989	\$0	\$574,989	\$574,989	\$0	\$574,989
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,952)	\$0	(\$1,952)	(\$1,952)	\$0	(\$1,952)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$3,221	\$0	\$3,221	\$3,221	\$0	\$3,221
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$256,752	\$0	\$256,752	\$256,752	\$0	\$256,752
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$307	\$0	\$307	\$307	\$0	\$307
• Adjust appropriation for centrally funded retirement rate changes	\$4,483	\$0	\$4,483	\$4,483	\$0	\$4,483
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$4,483)	\$0	(\$4,483)	(\$4,483)	\$0	(\$4,483)
• Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees	\$1,223,950	\$0	\$1,223,950	\$1,223,950	\$0	\$1,223,950
• Adjust appropriation for centrally funded workers' compensation premium changes	\$121,808	\$0	\$121,808	\$121,808	\$0	\$121,808
Introduced Budget Non-Technical Changes						
• Support expanded facility and projected census growth	\$536,003	\$0	\$536,003	\$5,393,750	\$0	\$5,393,750
Total, Appropriation Changes	\$3,587,945	\$0	\$3,587,945	\$8,445,692	\$0	\$8,445,692
Total Agency Appropriation	\$51,782,685	\$0	\$51,782,685	\$56,640,432	\$0	\$56,640,432
Position level:						
Base Budget Appropriation	778.50	0.00	778.50	778.50	0.00	778.50
Position Level Changes	15.00	0.00	15.00	108.00	0.00	108.00
Total Agency Authorized Position Level	793.50	0.00	793.50	886.50	0.00	886.50

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for Aging and Rehabilitative Services						
Base Budget Appropriation	\$60,950,766	\$172,351,232	\$233,301,998	\$60,950,766	\$172,351,232	\$233,301,998
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$102,752	\$0	\$102,752	\$102,752	\$0	\$102,752
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$144,919	\$0	\$144,919	\$144,919	\$0	\$144,919
• Adjust appropriation for centrally funded changes to agency information technology costs	\$108,460	\$0	\$108,460	\$108,460	\$0	\$108,460
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$201,485	\$0	\$201,485	\$201,485	\$0	\$201,485
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$591	\$0	\$591	\$591	\$0	\$591
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$48,901	\$0	\$48,901	\$48,901	\$0	\$48,901
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$3,750)	\$0	(\$3,750)	(\$3,750)	\$0	(\$3,750)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$116)	\$0	(\$116)	(\$116)	\$0	(\$116)
• Adjust appropriation for centrally funded retirement rate changes	\$1,273	\$0	\$1,273	\$1,273	\$0	\$1,273
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,274)	\$0	(\$1,274)	(\$1,274)	\$0	(\$1,274)
• Adjust appropriation for centrally funded three percent salary increase for state-supported local employees	\$98,668	\$0	\$98,668	\$98,668	\$0	\$98,668
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,205	\$0	\$1,205	\$1,205	\$0	\$1,205
• Adjust appropriation to reflect agency operations	\$0	\$625,000	\$625,000	\$0	\$625,000	\$625,000
• Adjust appropriation to reflect consolidation of WWRC administrative services	\$0	\$1,552,683	\$1,552,683	\$0	\$1,552,683	\$1,552,683
Introduced Budget Non-Technical Changes						
• Align personal attendant services hourly pay with Medicaid rates	\$99,320	\$0	\$99,320	\$99,320	\$0	\$99,320
Total, Appropriation Changes	\$802,434	\$2,177,683	\$2,980,117	\$802,434	\$2,177,683	\$2,980,117
Total Agency Appropriation	\$61,753,200	\$174,528,915	\$236,282,115	\$61,753,200	\$174,528,915	\$236,282,115
Position level:						
Base Budget Appropriation	82.76	882.26	965.02	82.76	882.26	965.02
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	82.76	882.26	965.02	82.76	882.26	965.02
Wilson Workforce and Rehabilitation Center						
Base Budget Appropriation	\$5,392,714	\$18,956,381	\$24,349,095	\$5,392,714	\$18,956,381	\$24,349,095
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$85,127	\$0	\$85,127	\$85,127	\$0	\$85,127
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$119,747	\$0	\$119,747	\$119,747	\$0	\$119,747
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$737	\$0	\$737	\$737	\$0	\$737
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$25)	\$0	(\$25)	(\$25)	\$0	(\$25)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$52,842	\$0	\$52,842	\$52,842	\$0	\$52,842
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$23)	\$0	(\$23)	(\$23)	\$0	(\$23)
• Adjust appropriation for centrally funded retirement rate changes	\$1,052	\$0	\$1,052	\$1,052	\$0	\$1,052
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,053)	\$0	(\$1,053)	(\$1,053)	\$0	(\$1,053)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$8,414)	\$0	(\$8,414)	(\$8,414)	\$0	(\$8,414)
• Adjust appropriation to reflect consolidation of administrative services at DARS	\$0	(\$1,552,683)	(\$1,552,683)	\$0	(\$1,552,683)	(\$1,552,683)
Total, Appropriation Changes	\$249,990	(\$1,552,683)	(\$1,302,693)	\$249,990	(\$1,552,683)	(\$1,302,693)
Total Agency Appropriation	\$5,642,704	\$17,403,698	\$23,046,402	\$5,642,704	\$17,403,698	\$23,046,402
Position level:						
Base Budget Appropriation	58.80	193.20	252.00	58.80	193.20	252.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.80	193.20	252.00	58.80	193.20	252.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Social Services						
Base Budget Appropriation	\$433,983,740	\$1,710,266,240	\$2,144,249,980	\$433,983,740	\$1,710,266,240	\$2,144,249,980
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$661,004	\$1,644,503	\$2,305,507	\$661,004	\$1,644,503	\$2,305,507
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$936,276	\$2,318,002	\$3,254,278	\$936,276	\$2,318,002	\$3,254,278
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,034,885)	(\$537,657)	(\$1,572,542)	(\$1,034,885)	(\$537,657)	(\$1,572,542)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$85,357	\$332,882	\$418,239	\$85,357	\$332,882	\$418,239
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$1,109)	(\$659)	(\$1,768)	(\$1,109)	(\$659)	(\$1,768)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$299,567	\$854,134	\$1,153,701	\$299,567	\$854,134	\$1,153,701
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$6,620)	(\$32,729)	(\$39,349)	(\$6,620)	(\$32,729)	(\$39,349)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$670	(\$270)	\$400	\$670	(\$270)	\$400
• Adjust appropriation for centrally funded retirement rate changes	\$8,224	\$20,365	\$28,589	\$8,224	\$20,365	\$28,589
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$8,223)	(\$20,367)	(\$28,590)	(\$8,223)	(\$20,367)	(\$28,590)
• Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes	\$71,739	\$0	\$71,739	\$71,739	\$0	\$71,739
• Adjust appropriation for centrally funded three percent salary increase for state-supported local employees	\$3,574,286	\$0	\$3,574,286	\$3,574,286	\$0	\$3,574,286
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$12,794)	\$0	(\$12,794)	(\$12,794)	\$0	(\$12,794)
• Remove one-time funding for food banks	\$0	(\$3,000,000)	(\$3,000,000)	\$0	(\$3,000,000)	(\$3,000,000)
• Remove one-time funding for VIEW program name change	\$0	(\$150,000)	(\$150,000)	\$0	(\$150,000)	(\$150,000)
• Appropriate nongeneral funds for local staff salary increases	\$0	\$8,880,443	\$8,880,443	\$0	\$8,880,443	\$8,880,443
• Increase LIHEAP grant appropriation	\$0	\$4,500,000	\$4,500,000	\$0	\$4,500,000	\$4,500,000
• Transfer funding and personnel between programs due to agency reorganization	\$0	\$0	\$0	\$0	\$0	\$0

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Continue one-time funding for the Federation of Virginia Food Banks	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0
• Create a summer food program pilot	\$0	\$7,773,299	\$7,773,299	\$0	\$5,052,950	\$5,052,950
• Expand Temporary Assistance for Needy Families eligibility to persons convicted of drug-related felonies	\$0	\$49,296	\$49,296	\$0	\$98,592	\$98,592
• Fund United Community to provide additional wraparound services to low-income residents	\$0	\$700,000	\$700,000	\$0	\$700,000	\$700,000
• Amend Definitions Related to Kinship to Add "Fictive Kin"	\$0	\$0	\$0	\$0	\$0	\$0
• Appropriate funds to implement the foster care omnibus bill (SB1339, 2019 session)	\$457,057	\$347,957	\$805,014	\$457,057	\$347,957	\$805,014
• Continue Linking Systems of Care program	\$187,443	\$0	\$187,443	\$467,116	\$0	\$467,116
• Eliminate the TANF family cap	\$30,742	\$667,934	\$698,676	\$30,742	\$667,934	\$698,676
• Fund adult licensing and child welfare unit licensing	\$0	\$0	\$0	\$2,130,394	\$0	\$2,130,394
• Fund an increase in relative support maintenance payments	\$0	\$8,457,600	\$8,457,600	\$0	\$8,457,600	\$8,457,600
• Fund local departments of social services prevention services	\$24,910,659	\$7,943,262	\$32,853,921	\$24,910,659	\$7,943,262	\$32,853,921
• Increase TANF cash assistance benefits by five percent	\$367,876	\$3,337,206	\$3,705,082	\$367,876	\$3,337,206	\$3,705,082
• Provide prevention services for children and families	\$8,410,050	\$8,410,050	\$16,820,100	\$8,410,050	\$8,410,050	\$16,820,100
• Receive transferred sheltering coordinator position and funding from the Virginia Department of Emergency Management	\$115,600	\$0	\$115,600	\$115,600	\$0	\$115,600
• Transfer administration of the federal Child Care Development Fund grant to the Department of Education	\$0	\$0	\$0	\$3,055,524	(\$181,071,751)	(\$178,016,227)
• Adjust funding for the Temporary Assistance for Needy Families Unemployed Parents program	(\$3,528,225)	\$0	(\$3,528,225)	(\$3,528,225)	\$0	(\$3,528,225)
• Fund SNAP error rate payment	\$1,903,760	\$0	\$1,903,760	\$0	\$0	\$0
• Fund the child welfare forecast	\$722,339	\$4,128,395	\$4,850,734	\$722,339	\$4,128,395	\$4,850,734
• Fund the Temporary Assistance for Needy Families forecast	\$0	(\$5,752,654)	(\$5,752,654)	\$0	(\$5,752,654)	(\$5,752,654)
• Fund 2-1-1 VIRGINIA contract costs	\$153,614	\$187,751	\$341,365	\$153,614	\$187,751	\$341,365
• Fund child welfare systems improvements	\$2,002,905	\$832,866	\$2,835,771	\$8,327,506	\$6,544,935	\$14,872,441
• Fund emergency shelter management software and application	\$492,800	\$627,200	\$1,120,000	\$154,000	\$196,000	\$350,000
• Fund the replacement of the agency licensing system	\$2,220,134	\$3,196,616	\$5,416,750	\$431,638	\$68,362	\$500,000
• Replace legacy IT systems with an enterprise platform solution	\$1,102,500	\$1,347,500	\$2,450,000	\$1,890,000	\$2,310,000	\$4,200,000
• Fund an evaluation team for evidence-based practices	\$801,328	\$801,328	\$1,602,656	\$765,187	\$765,187	\$1,530,374

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Implement Family First evidence-based services	\$1,074,500	\$1,074,500	\$2,149,000	\$1,074,500	\$1,074,500	\$2,149,000
• Improve planning and operations of state-run emergency shelters	\$188,945	\$240,475	\$429,420	\$152,117	\$193,603	\$345,720
• Use anticipated balances in the auxiliary grant program to increase rates	\$0	\$0	\$0	\$0	\$0	\$0
• Account for redesign of COMPASS 1115 waiver	\$0	(\$4,200,000)	(\$4,200,000)	\$0	(\$4,200,000)	(\$4,200,000)
• Adjust local staff minimum salary to stabilize workforce	\$9,035,366	\$9,142,442	\$18,177,808	\$9,035,366	\$9,142,442	\$18,177,808
• Fund foster care and adoptions cost of living adjustments	\$2,262,173	\$1,784,235	\$4,046,408	\$2,262,173	\$1,784,235	\$4,046,408
• Fund transit passes for working families	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
• Increase funding for emergency and diversionary assistance	\$6,441	\$139,935	\$146,376	\$6,441	\$139,935	\$146,376
• Add language to direct a study of the public assistance benefits cliff	\$0	\$0	\$0	\$0	\$0	\$0
• Establish language governing state-managed sheltering responsibilities	\$0	\$0	\$0	\$0	\$0	\$0
• Require written notice of modifications to public guidance documents and state plans	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$57,491,499	\$70,045,840	\$127,537,339	\$65,965,166	(\$113,664,862)	(\$47,699,696)
Total Agency Appropriation	\$491,475,239	\$1,780,312,080	\$2,271,787,319	\$499,948,906	\$1,596,601,378	\$2,096,550,284
Position level:						
Base Budget Appropriation	638.00	1,213.50	1,851.50	638.00	1,213.50	1,851.50
Position Level Changes	15.00	11.00	26.00	23.00	(139.00)	(116.00)
Total Agency Authorized Position Level	653.00	1,224.50	1,877.50	661.00	1,074.50	1,735.50

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Board for People with Disabilities						
Base Budget Appropriation	\$254,977	\$1,725,350	\$1,980,327	\$254,977	\$1,725,350	\$1,980,327
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$1,047	\$0	\$1,047	\$1,047	\$0	\$1,047
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,473	\$0	\$1,473	\$1,473	\$0	\$1,473
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$20,443)	\$0	(\$20,443)	(\$20,443)	\$0	(\$20,443)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$9,400)	\$0	(\$9,400)	(\$9,400)	\$0	(\$9,400)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$237	\$0	\$237	\$237	\$0	\$237
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$789	\$0	\$789	\$789	\$0	\$789
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$7	\$0	\$7	\$7	\$0	\$7
• Adjust appropriation for centrally funded retirement rate changes	\$13	\$0	\$13	\$13	\$0	\$13
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$13)	\$0	(\$13)	(\$13)	\$0	(\$13)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$1)	\$0	(\$1)	(\$1)	\$0	(\$1)
• Adjust appropriation to reflect agency operations	\$0	\$330,532	\$330,532	\$0	\$130,532	\$130,532
Introduced Budget Non-Technical Changes						
• Fund unavoidable increases in shared services contract costs	\$8,918	\$0	\$8,918	\$8,918	\$0	\$8,918
Total, Appropriation Changes	(\$17,373)	\$330,532	\$313,159	(\$17,373)	\$130,532	\$113,159
Total Agency Appropriation	\$237,604	\$2,055,882	\$2,293,486	\$237,604	\$1,855,882	\$2,093,486
Position level:						
Base Budget Appropriation	1.60	8.40	10.00	1.60	8.40	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.60	8.40	10.00	1.60	8.40	10.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for the Blind and Vision Impaired						
Base Budget Appropriation	\$6,532,746	\$66,519,439	\$73,052,185	\$6,532,746	\$66,519,439	\$73,052,185
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$68,005	\$0	\$68,005	\$68,005	\$0	\$68,005
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$99,704	\$0	\$99,704	\$99,704	\$0	\$99,704
• Adjust appropriation for centrally funded changes to agency information technology costs	\$231,793	\$0	\$231,793	\$231,793	\$0	\$231,793
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$6,654	\$0	\$6,654	\$6,654	\$0	\$6,654
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$41)	\$0	(\$41)	(\$41)	\$0	(\$41)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$33,631	\$0	\$33,631	\$33,631	\$0	\$33,631
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$251)	\$0	(\$251)	(\$251)	\$0	(\$251)
• Adjust appropriation for centrally funded retirement rate changes	\$877	\$0	\$877	\$877	\$0	\$877
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$876)	\$0	(\$876)	(\$876)	\$0	(\$876)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$4,887	\$0	\$4,887	\$4,887	\$0	\$4,887
• Adjust appropriation to reflect current services	\$0	\$1,453,109	\$1,453,109	\$0	\$2,953,109	\$2,953,109
Introduced Budget Non-Technical Changes						
• Increase workforce services for vision impaired individuals	\$3,083,020	\$0	\$3,083,020	\$3,083,020	\$0	\$3,083,020
• Maintain independent living teachers for blind, vision impaired, or DeafBlind individuals	\$397,842	\$0	\$397,842	\$397,842	\$0	\$397,842
• Fund unavoidable increases in shared services contract costs	\$312,207	\$0	\$312,207	\$312,207	\$0	\$312,207
Total, Appropriation Changes	\$4,237,452	\$1,453,109	\$5,690,561	\$4,237,452	\$2,953,109	\$7,190,561
Total Agency Appropriation	\$10,770,198	\$67,972,548	\$78,742,746	\$10,770,198	\$69,472,548	\$80,242,746
Position level:						
Base Budget Appropriation	62.60	92.40	155.00	62.60	92.40	155.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	62.60	92.40	155.00	62.60	92.40	155.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Rehabilitation Center for the Blind and Vision Impaired						
Base Budget Appropriation	\$341,944	\$2,718,620	\$3,060,564	\$341,944	\$2,718,620	\$3,060,564
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$3,108	\$0	\$3,108	\$3,108	\$0	\$3,108
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$4,372	\$0	\$4,372	\$4,372	\$0	\$4,372
• Adjust appropriation for centrally funded changes to agency information technology costs	\$2,639	\$0	\$2,639	\$2,639	\$0	\$2,639
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$268	\$0	\$268	\$268	\$0	\$268
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$16	\$0	\$16	\$16	\$0	\$16
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,649	\$0	\$1,649	\$1,649	\$0	\$1,649
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$59	\$0	\$59	\$59	\$0	\$59
• Adjust appropriation for centrally funded retirement rate changes	\$38	\$0	\$38	\$38	\$0	\$38
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$39)	\$0	(\$39)	(\$39)	\$0	(\$39)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$54	\$0	\$54	\$54	\$0	\$54
• Adjust appropriation to reflect current services	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$12,164	\$0	\$12,164	\$12,164	\$0	\$12,164
Total Agency Appropriation	\$354,108	\$2,718,620	\$3,072,728	\$354,108	\$2,718,620	\$3,072,728
Position level:						
Base Budget Appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	26.00	26.00	0.00	26.00	26.00
OFFICE OF HEALTH & HUMAN RESOURCES TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$7,446,984,630	\$14,416,689,911	\$21,863,674,541	\$7,855,146,922	\$14,972,222,010	\$22,827,368,932
Authorized Position Level Grand Total	8,362.65	6,410.12	14,772.77	8,463.15	6,263.12	14,726.27

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Natural Resources						
Base Budget Appropriation	\$609,254	\$102,699	\$711,953	\$609,254	\$102,699	\$711,953
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$5,698	\$2,024	\$7,722	\$5,698	\$2,024	\$7,722
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$13,608	\$2,847	\$16,455	\$13,608	\$2,847	\$16,455
• Adjust appropriation for centrally funded changes to agency information technology costs	\$6,430	\$0	\$6,430	\$6,430	\$0	\$6,430
• Adjust appropriation for centrally funded changes to agency rental costs	\$3,335	\$0	\$3,335	\$3,335	\$0	\$3,335
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$366)	(\$74)	(\$440)	(\$366)	(\$74)	(\$440)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$1	(\$1)	\$0	\$1	(\$1)	\$0
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$3,000	\$0	\$3,000	\$3,000	\$0	\$3,000
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$8)	(\$3)	(\$11)	(\$8)	(\$3)	(\$11)
• Adjust appropriation for centrally funded retirement rate changes	\$119	\$25	\$144	\$119	\$25	\$144
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$119)	(\$25)	(\$144)	(\$119)	(\$25)	(\$144)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$13)	\$0	(\$13)	(\$13)	\$0	(\$13)
Total, Appropriation Changes	\$31,685	\$4,793	\$36,478	\$31,685	\$4,793	\$36,478
Total Agency Appropriation	\$640,939	\$107,492	\$748,431	\$640,939	\$107,492	\$748,431
Position level:						
Base Budget Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Conservation and Recreation						
Base Budget Appropriation	\$134,811,754	\$55,046,852	\$189,858,606	\$134,811,754	\$55,046,852	\$189,858,606
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$482,729	\$77,307	\$560,036	\$482,729	\$77,307	\$560,036
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$679,063	\$108,757	\$787,820	\$679,063	\$108,757	\$787,820
• Adjust appropriation for centrally funded changes to agency information technology costs	\$753,351	\$269,117	\$1,022,468	\$753,351	\$269,117	\$1,022,468
• Adjust appropriation for centrally funded changes to agency rental costs	(\$138,652)	\$140,696	\$2,044	(\$138,652)	\$140,696	\$2,044
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$21,199	(\$34,942)	(\$13,743)	\$21,199	(\$34,942)	(\$13,743)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$7,032	\$0	\$7,032	\$7,032	\$0	\$7,032
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$118	(\$3,293)	(\$3,175)	\$118	(\$3,293)	(\$3,175)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$289,301	\$39,031	\$328,332	\$289,301	\$39,031	\$328,332
• Adjust appropriation for centrally funded information technology auditors and security officers	\$6,235	\$164	\$6,399	\$6,235	\$164	\$6,399
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$236	(\$729)	(\$493)	\$236	(\$729)	(\$493)
• Adjust appropriation for centrally funded retirement rate changes	\$5,966	\$955	\$6,921	\$5,966	\$955	\$6,921
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$5,966)	(\$955)	(\$6,921)	(\$5,966)	(\$955)	(\$6,921)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$3,379	\$0	\$3,379	\$3,379	\$0	\$3,379
• Eliminate one-time appropriation provided to the Dam Safety, Flood Prevention and Protection Assistance Fund	(\$5,100,000)	\$0	(\$5,100,000)	(\$5,100,000)	\$0	(\$5,100,000)
• Remove funding for plan development of bike facilities at First Land State Park	(\$50,000)	\$0	(\$50,000)	(\$50,000)	\$0	(\$50,000)
• Remove funding for the Mendota Trail Project	(\$50,000)	\$0	(\$50,000)	(\$50,000)	\$0	(\$50,000)
• Remove one-time deposit to the Water Quality Improvement Fund	(\$73,757,699)	\$0	(\$73,757,699)	(\$73,757,699)	\$0	(\$73,757,699)
• Realign appropriation to reflect anticipated revenue and expenditures	\$0	\$0	\$0	\$0	\$0	\$0
• Reallocate funding for Breaks Interstate Park to the correct service area	\$0	\$0	\$0	\$0	\$0	\$0

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Reallocate positions across the agency	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide support for state park public highway signage	\$0	\$80,000	\$80,000	\$0	\$80,000	\$80,000
• Establish a dam safety lead engineer position	\$170,758	\$0	\$170,758	\$170,758	\$0	\$170,758
• Increase dam safety floodplain management positions	\$229,637	\$0	\$229,637	\$229,637	\$0	\$229,637
• Provide for a soil and water agricultural nutrient management planner	\$0	\$114,820	\$114,820	\$0	\$114,820	\$114,820
• Provide support for soil and water resource management planning	\$0	\$121,034	\$121,034	\$0	\$121,034	\$121,034
• Direct the required deposit to the Water Quality Improvement Fund from the FY 2019 general fund surplus	\$47,025,697	\$0	\$47,025,697	\$0	\$0	\$0
• Provide a supplemental deposit to the Water Quality Improvement Fund	\$0	\$0	\$0	\$41,820,000	\$0	\$41,820,000
• Authorize additional positions	\$0	\$0	\$0	\$0	\$0	\$0
• Provide funding for management of Green Pastures Recreation Area	\$342,678	\$0	\$342,678	\$209,509	\$0	\$209,509
• Increase funding for dam rehabilitation projects	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$0	\$10,000,000
• Increase funding for the Virginia Land Conservation Fund	\$15,500,000	\$0	\$15,500,000	\$15,500,000	\$0	\$15,500,000
• Provide for preventative maintenance needs at state parks	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Support state park operations	\$556,000	\$0	\$556,000	\$556,000	\$0	\$556,000
Total, Appropriation Changes	(\$2,528,938)	\$911,962	(\$1,616,976)	(\$7,867,804)	\$911,962	(\$6,955,842)
Total Agency Appropriation	\$132,282,816	\$55,958,814	\$188,241,630	\$126,943,950	\$55,958,814	\$182,902,764
Position level:						
Base Budget Appropriation	420.50	44.50	465.00	420.50	44.50	465.00
Position Level Changes	7.00	2.00	9.00	7.00	2.00	9.00
Total Agency Authorized Position Level	427.50	46.50	474.00	427.50	46.50	474.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Environmental Quality						
Base Budget Appropriation	\$40,901,658	\$139,960,369	\$180,862,027	\$40,901,658	\$139,960,369	\$180,862,027
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$525,670	\$687,005	\$1,212,675	\$525,670	\$687,005	\$1,212,675
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$745,957	\$966,415	\$1,712,372	\$745,957	\$966,415	\$1,712,372
• Adjust appropriation for centrally funded changes to agency information technology costs	\$435,189	\$100,848	\$536,037	\$435,189	\$100,848	\$536,037
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	(\$199,500)	(\$199,500)	\$0	(\$199,500)	(\$199,500)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$5,254)	(\$591)	(\$5,845)	(\$5,254)	(\$591)	(\$5,845)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$235	\$480	\$715	\$235	\$480	\$715
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$262,635	\$322,058	\$584,693	\$262,635	\$322,058	\$584,693
• Adjust appropriation for centrally funded information technology auditors and security officers	\$14,036	\$19,112	\$33,148	\$14,036	\$19,112	\$33,148
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$31)	\$102	\$71	(\$31)	\$102	\$71
• Adjust appropriation for centrally funded retirement rate changes	\$6,553	\$8,490	\$15,043	\$6,553	\$8,490	\$15,043
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$6,554)	(\$8,489)	(\$15,043)	(\$6,554)	(\$8,489)	(\$15,043)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$13,597	\$0	\$13,597	\$13,597	\$0	\$13,597
• Correct appropriation split between two nongeneral funds	\$0	\$0	\$0	\$0	\$0	\$0
• Establish appropriation in the Virginia Water Facilities Revolving Loan Fund for required annual transfer	\$0	\$0	\$0	\$0	\$0	\$0
• Realign dedicated special revenue nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$0	\$0
• Realign federal appropriation	\$0	\$0	\$0	\$0	\$0	\$0
• Realign general fund appropriation to reflect current expenditure patterns	\$0	\$0	\$0	\$0	\$0	\$0
• Realign positions to reflect program alignment	\$0	\$0	\$0	\$0	\$0	\$0
• Realign special nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$0	\$0

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Enhance water protection permitting capacity	\$822,000	\$0	\$822,000	\$1,644,000	\$0	\$1,644,000
• Increase biosolids program capacity	\$449,400	\$0	\$449,400	\$449,400	\$0	\$449,400
• Provide funding for restoration and protection of the Chesapeake Bay	\$386,646	\$0	\$386,646	\$504,380	\$0	\$504,380
• Improve solid waste permit program efficiency	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Provide additional funding for air and water monitoring and compliance activities	\$5,759,152	\$0	\$5,759,152	\$5,929,152	\$0	\$5,929,152
• Provide funding for environmental justice and outreach initiatives	\$2,695,000	\$0	\$2,695,000	\$2,695,000	\$0	\$2,695,000
• Provide funding for positions to support the agency's regulatory activities	\$2,327,500	\$0	\$2,327,500	\$2,327,500	\$0	\$2,327,500
• Provide funding to enhance permitting capacity in water and land permitting programs	\$1,839,500	\$0	\$1,839,500	\$1,839,500	\$0	\$1,839,500
• Remove funding for Buchanan Creek study	(\$250,000)	\$0	(\$250,000)	(\$250,000)	\$0	(\$250,000)
• Remove funding for the Roanoke River Bi-State Commission and the Roanoke River Basin Advisory Committee	(\$11,200)	\$0	(\$11,200)	(\$11,200)	\$0	(\$11,200)
• Remove Regional Greenhouse Gas Initiative language restrictions	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$17,010,031	\$1,895,930	\$18,905,961	\$18,119,765	\$1,895,930	\$20,015,695
Total Agency Appropriation	\$57,911,689	\$141,856,299	\$199,767,988	\$59,021,423	\$141,856,299	\$200,877,722
Position level:						
Base Budget Appropriation	413.50	564.50	978.00	413.50	564.50	978.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	413.50	564.50	978.00	413.50	564.50	978.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Game and Inland Fisheries						
Base Budget Appropriation	\$0	\$64,761,765	\$64,761,765	\$0	\$64,761,765	\$64,761,765
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$603,098	\$603,098	\$0	\$603,098	\$603,098
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$848,386	\$848,386	\$0	\$848,386	\$848,386
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$372,111	\$372,111	\$0	\$372,111	\$372,111
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$137,897)	(\$137,897)	\$0	(\$137,897)	(\$137,897)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$45,213	\$45,213	\$0	\$45,213	\$45,213
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$359,353	\$359,353	\$0	\$359,353	\$359,353
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$47,238)	(\$47,238)	\$0	(\$47,238)	(\$47,238)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$25)	(\$25)	\$0	(\$25)	(\$25)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$44,014	\$44,014	\$0	\$44,014	\$44,014
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$7,319)	(\$7,319)	\$0	(\$7,319)	(\$7,319)
• Reallocate funding to align with anticipated expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation for mitigation revenue	\$0	\$1,110,641	\$1,110,641	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$3,190,337	\$3,190,337	\$0	\$2,079,696	\$2,079,696
Total Agency Appropriation	\$0	\$67,952,102	\$67,952,102	\$0	\$66,841,461	\$66,841,461
Position level:						
Base Budget Appropriation	0.00	496.00	496.00	0.00	496.00	496.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	496.00	496.00	0.00	496.00	496.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Historic Resources						
Base Budget Appropriation	\$4,859,300	\$3,178,350	\$8,037,650	\$4,859,300	\$3,178,350	\$8,037,650
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$32,911	\$22,865	\$55,776	\$32,911	\$22,865	\$55,776
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$50,086	\$32,167	\$82,253	\$50,086	\$32,167	\$82,253
• Adjust appropriation for centrally funded changes to agency information technology costs	\$88,845	\$2,492	\$91,337	\$88,845	\$2,492	\$91,337
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$6,620)	(\$649)	(\$7,269)	(\$6,620)	(\$649)	(\$7,269)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$129)	\$37	(\$92)	(\$129)	\$37	(\$92)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$16,540	\$12,092	\$28,632	\$16,540	\$12,092	\$28,632
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$6,895)	(\$3,552)	(\$10,447)	(\$6,895)	(\$3,552)	(\$10,447)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$15)	\$22	\$7	(\$15)	\$22	\$7
• Adjust appropriation for centrally funded retirement rate changes	\$440	\$283	\$723	\$440	\$283	\$723
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$440)	(\$283)	(\$723)	(\$440)	(\$283)	(\$723)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$530	\$0	\$530	\$530	\$0	\$530
• Remove funding for the Citizens United to Preserve Greenville County Training School	(\$70,000)	\$0	(\$70,000)	(\$70,000)	\$0	(\$70,000)
• Remove funding for the Historic Hopewell Foundation	(\$100,000)	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)
Introduced Budget Non-Technical Changes						
• Provide additional funding to support information technology enhancements	\$207,206	\$0	\$207,206	\$207,206	\$0	\$207,206
• Provide additional funding for the preservation of historical African American cemeteries and graves	\$45,345	\$0	\$45,345	\$95,345	\$0	\$95,345
• Provide additional funding to support staff salaries	\$123,360	\$0	\$123,360	\$123,360	\$0	\$123,360
• Provide additional funding to support the Historical Highway Marker program	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
• Provide funding to digitize highway markers for the Virginia African American History Trail	\$100,000	\$0	\$100,000	\$0	\$0	\$0

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funding to increase the Director's salary	\$15,968	\$0	\$15,968	\$15,968	\$0	\$15,968
• Provide funding to lease additional space for archaeological collections	\$75,000	\$0	\$75,000	\$75,000	\$0	\$75,000
• Provide funding to support a cemetery preservationist position	\$108,337	\$0	\$108,337	\$108,337	\$0	\$108,337
• Provides funding to the City of Alexandria to support cultural initiatives	\$2,443,000	\$0	\$2,443,000	\$0	\$0	\$0
• Provides funding to the City of Charlottesville for cultural initiatives	\$350,000	\$0	\$350,000	\$350,000	\$0	\$350,000
• Provides funding to the City of Richmond for cultural initiatives	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
• Eliminate funding for United Daughters of the Confederacy	(\$83,570)	\$0	(\$83,570)	(\$83,570)	\$0	(\$83,570)
• Amend language to accurately reflect appropriation for historical African American cemeteries and graves	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$4,489,899	\$65,474	\$4,555,373	\$1,996,899	\$65,474	\$2,062,373
Total Agency Appropriation	\$9,349,199	\$3,243,824	\$12,593,023	\$6,856,199	\$3,243,824	\$10,100,023
Position level:						
Base Budget Appropriation	27.00	19.00	46.00	27.00	19.00	46.00
Position Level Changes	1.00	0.00	1.00	1.00	0.00	1.00
Total Agency Authorized Position Level	28.00	19.00	47.00	28.00	19.00	47.00

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Marine Resources Commission						
Base Budget Appropriation	\$15,365,535	\$12,539,413	\$27,904,948	\$15,365,535	\$12,539,413	\$27,904,948
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$136,128	\$39,226	\$175,354	\$136,128	\$39,226	\$175,354
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$198,159	\$55,185	\$253,344	\$198,159	\$55,185	\$253,344
• Adjust appropriation for centrally funded changes to agency information technology costs	\$124,466	\$97,915	\$222,381	\$124,466	\$97,915	\$222,381
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$2,041)	(\$2,031)	(\$4,072)	(\$2,041)	(\$2,031)	(\$4,072)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$8,615	(\$1,611)	\$7,004	\$8,615	(\$1,611)	\$7,004
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$59	(\$105)	(\$46)	\$59	(\$105)	(\$46)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$41,848	\$74,288	\$116,136	\$41,848	\$74,288	\$116,136
• Adjust appropriation for centrally funded information technology auditors and security officers	\$3,455	\$3,045	\$6,500	\$3,455	\$3,045	\$6,500
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$99)	\$119	\$20	(\$99)	\$119	\$20
• Adjust appropriation for centrally funded retirement rate changes	\$18,616	\$731	\$19,347	\$18,616	\$731	\$19,347
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,679)	(\$483)	(\$2,162)	(\$1,679)	(\$483)	(\$2,162)
• Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees	\$482,175	\$0	\$482,175	\$482,175	\$0	\$482,175
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$14,917)	\$0	(\$14,917)	(\$14,917)	\$0	(\$14,917)
• Remove funding for agency relocation	(\$225,000)	\$0	(\$225,000)	(\$225,000)	\$0	(\$225,000)
• Realign nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Provide funding for a coastal resiliency manager position	\$78,250	\$0	\$78,250	\$78,150	\$0	\$78,150
• Provide funding for a stock assessment scientist position	\$123,630	\$0	\$123,630	\$123,030	\$0	\$123,030
• Provide nongeneral fund appropriation for a shellfish aquaculture specialist	\$0	\$205,037	\$205,037	\$0	\$89,937	\$89,937

Office of Natural Resources Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide nongeneral fund appropriation for a shellfish repletion specialist position	\$0	\$69,599	\$69,599	\$0	\$69,499	\$69,499
• Provide funding to continue IT infrastructure upgrades	\$45,000	\$0	\$45,000	\$45,000	\$0	\$45,000
• Provide funding for a position in the fisheries observer program	\$81,795	\$0	\$81,795	\$57,695	\$0	\$57,695
• Provide funding for the removal of a derelict barge in Belmont Bay	\$190,000	\$0	\$190,000	\$0	\$0	\$0
• Provide funding for unmanned aerial vehicles	\$18,672	\$0	\$18,672	\$0	\$0	\$0
• Provide nongeneral fund appropriation for a shellfish aquaculture policy manager	\$0	\$80,036	\$80,036	\$0	\$79,936	\$79,936
• Provide funding for outboard motors	\$96,436	\$0	\$96,436	\$0	\$0	\$0
• Remove support for the fully funded Tangier jetty project	(\$233,637)	\$0	(\$233,637)	(\$233,637)	\$0	(\$233,637)
• Remove prohibition on license fee increases	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,169,931	\$620,951	\$1,790,882	\$840,023	\$505,651	\$1,345,674
Total Agency Appropriation	\$16,535,466	\$13,160,364	\$29,695,830	\$16,205,558	\$13,045,064	\$29,250,622
Position level:						
Base Budget Appropriation	135.50	28.00	163.50	135.50	28.00	163.50
Position Level Changes	3.00	3.00	6.00	3.00	3.00	6.00
Total Agency Authorized Position Level	138.50	31.00	169.50	138.50	31.00	169.50
OFFICE OF NATURAL RESOURCES TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$216,720,109	\$282,278,895	\$498,999,004	\$209,668,069	\$281,052,954	\$490,721,023
Authorized Position Level Grand Total	1,012.50	1,157.00	2,169.50	1,012.50	1,157.00	2,169.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Public Safety and Homeland Security						
Base Budget Appropriation	\$1,223,142	\$567,489	\$1,790,631	\$1,223,142	\$567,489	\$1,790,631
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$4,845	\$5,985	\$10,830	\$4,845	\$5,985	\$10,830
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$12,755	\$8,419	\$21,174	\$12,755	\$8,419	\$21,174
• Adjust appropriation for centrally funded changes to agency information technology costs	\$11,438	\$0	\$11,438	\$11,438	\$0	\$11,438
• Adjust appropriation for centrally funded changes to agency rental costs	\$26,254	\$0	\$26,254	\$26,254	\$0	\$26,254
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$418)	(\$823)	(\$1,241)	(\$418)	(\$823)	(\$1,241)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$49	\$51	\$100	\$49	\$51	\$100
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,910	\$1,758	\$4,668	\$2,910	\$1,758	\$4,668
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$17)	\$18	\$1	(\$17)	\$18	\$1
• Adjust appropriation for centrally funded retirement rate changes	\$112	\$74	\$186	\$112	\$74	\$186
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$112)	(\$74)	(\$186)	(\$112)	(\$74)	(\$186)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$56)	\$0	(\$56)	(\$56)	\$0	(\$56)
Total, Appropriation Changes	\$57,760	\$15,408	\$73,168	\$57,760	\$15,408	\$73,168
Total Agency Appropriation	\$1,280,902	\$582,897	\$1,863,799	\$1,280,902	\$582,897	\$1,863,799
Position level:						
Base Budget Appropriation	6.00	3.00	9.00	6.00	3.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	3.00	9.00	6.00	3.00	9.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Commonwealth's Attorneys' Services Council						
Base Budget Appropriation	\$666,396	\$1,410,961	\$2,077,357	\$666,396	\$1,410,961	\$2,077,357
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$6,965	\$2,406	\$9,371	\$6,965	\$2,406	\$9,371
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$9,797	\$3,383	\$13,180	\$9,797	\$3,383	\$13,180
• Adjust appropriation for centrally funded changes to agency information technology costs	\$3,849	\$470	\$4,319	\$3,849	\$470	\$4,319
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,548)	\$958	(\$590)	(\$1,548)	\$958	(\$590)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$1)	\$123	\$122	(\$1)	\$123	\$122
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$4,980	\$0	\$4,980	\$4,980	\$0	\$4,980
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$652)	\$520	(\$132)	(\$652)	\$520	(\$132)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$24)	\$27	\$3	(\$24)	\$27	\$3
• Adjust appropriation for centrally funded retirement rate changes	\$86	\$30	\$116	\$86	\$30	\$116
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$87)	(\$30)	(\$117)	(\$87)	(\$30)	(\$117)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$5)	\$0	(\$5)	(\$5)	\$0	(\$5)
Introduced Budget Non-Technical Changes						
• Establish line of credit	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
Total, Appropriation Changes	\$23,360	\$207,887	\$231,247	\$23,360	\$207,887	\$231,247
Total Agency Appropriation	\$689,756	\$1,618,848	\$2,308,604	\$689,756	\$1,618,848	\$2,308,604
Position level:						
Base Budget Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Alcoholic Beverage Control Authority						
Base Budget Appropriation	\$0	\$776,662,654	\$776,662,654	\$0	\$776,662,654	\$776,662,654
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$1,219,448	\$1,219,448	\$0	\$1,219,448	\$1,219,448
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$1,729,879	\$1,729,879	\$0	\$1,729,879	\$1,729,879
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$905,864	\$905,864	\$0	\$905,864	\$905,864
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$136,597	\$136,597	\$0	\$136,597	\$136,597
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$20,621	\$20,621	\$0	\$20,621	\$20,621
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$7,075	\$7,075	\$0	\$7,075	\$7,075
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$758,890	\$758,890	\$0	\$758,890	\$758,890
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$764)	(\$764)	\$0	(\$764)	(\$764)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$17,754)	(\$17,754)	\$0	(\$17,754)	(\$17,754)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$46,484	\$46,484	\$0	\$46,484	\$46,484
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$15,081)	(\$15,081)	\$0	(\$15,081)	(\$15,081)
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation to cover gaps in wage employee workforce	\$0	\$502,825	\$502,825	\$0	\$1,005,651	\$1,005,651
• Increase nongeneral fund appropriation to cover the cost of merchandise inventory	\$0	\$50,302,392	\$50,302,392	\$0	\$90,656,592	\$90,656,592
• Increase nongeneral fund appropriation to cover the cost of moving to the new headquarters/warehouse building	\$0	\$3,000,000	\$3,000,000	\$0	\$100,000	\$100,000
• Provide nongeneral fund appropriation for Licensing Reform Project	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
• Provide nongeneral fund appropriation for new store openings	\$0	\$2,707,035	\$2,707,035	\$0	\$8,121,102	\$8,121,102
• Increase nongeneral fund appropriation for store of the future	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
• Establish line of credit	\$0	\$0	\$0	\$0	\$0	\$0

Office of Public Safety and Homeland Security Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
• Adjust authorized staffing level	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$61,303,511	\$61,303,511	\$0	\$108,174,604	\$108,174,604
Total Agency Appropriation	\$0	\$837,966,165	\$837,966,165	\$0	\$884,837,258	\$884,837,258
Position level:						
Base Budget Appropriation	0.00	1,364.00	1,364.00	0.00	1,364.00	1,364.00
Position Level Changes	0.00	90.00	90.00	0.00	191.00	191.00
Total Agency Authorized Position Level	0.00	1,454.00	1,454.00	0.00	1,555.00	1,555.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Corrections						
Base Budget Appropriation	\$1,210,583,896	\$66,388,594	\$1,276,972,490	\$1,210,583,896	\$66,388,594	\$1,276,972,490
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$11,233,882	\$262,430	\$11,496,312	\$11,233,882	\$262,430	\$11,496,312
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$15,808,362	\$369,171	\$16,177,533	\$15,808,362	\$369,171	\$16,177,533
• Adjust appropriation for centrally funded changes to agency information technology costs	\$21,382,778	\$146,877	\$21,529,655	\$21,382,778	\$146,877	\$21,529,655
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$76,711	(\$3,052)	\$73,659	\$76,711	(\$3,052)	\$73,659
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$799,732	\$0	\$799,732	\$799,732	\$0	\$799,732
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$5,170	(\$1,202)	\$3,968	\$5,170	(\$1,202)	\$3,968
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$7,999,992	\$147,738	\$8,147,730	\$7,999,992	\$147,738	\$8,147,730
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$331)	\$53	(\$278)	(\$331)	\$53	(\$278)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$2,289)	\$201	(\$2,088)	(\$2,289)	\$201	(\$2,088)
• Adjust appropriation for centrally funded retirement rate changes	\$1,618,267	\$7,094	\$1,625,361	\$1,618,267	\$7,094	\$1,625,361
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$133,398)	(\$3,228)	(\$136,626)	(\$133,398)	(\$3,228)	(\$136,626)
• Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees	\$18,517,585	\$0	\$18,517,585	\$18,517,585	\$0	\$18,517,585
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,173,907	\$0	\$1,173,907	\$1,173,907	\$0	\$1,173,907
• Remove one-time funding for legislation projected to increase need for prison beds (Woodrum funding)	(\$349,967)	\$0	(\$349,967)	(\$349,967)	\$0	(\$349,967)
• Remove one-time funding for the state share of Martinsville City Jail's security control system upgrade	(\$124,641)	\$0	(\$124,641)	(\$124,641)	\$0	(\$124,641)
• Realign dollars and positions among budget programs	\$0	\$0	\$0	\$0	\$0	\$0
• Remove probation and parole supplemental salary appropriation for Arlington City	\$0	(\$85,000)	(\$85,000)	\$0	(\$85,000)	(\$85,000)
• Transfer existing appropriation for offender medical costs to new program	\$0	\$0	\$0	\$0	\$0	\$0

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Transfer funding for the Department of Corrections' electronic health records system	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation for Assisting Families of Inmates program	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000
• Increase nongeneral fund appropriation to support mobile chaplains for work centers and field units	\$0	\$150,000	\$150,000	\$0	\$150,000	\$150,000
• Provide funding and two positions to support Board of Corrections jail investigations	\$170,125	\$0	\$170,125	\$226,832	\$0	\$226,832
• Increase funding for offender medical costs	\$3,858,862	\$0	\$3,858,862	\$5,641,709	\$0	\$5,641,709
• Provide funding to expand Hepatitis-C treatment for offenders	\$12,637,518	\$0	\$12,637,518	\$14,921,449	\$0	\$14,921,449
• Provide additional operating funds for Lawrenceville Correctional Center	\$994,331	\$0	\$994,331	\$994,331	\$0	\$994,331
• Implement an electronic healthcare records system in all state correctional facilities	\$2,995,132	\$3,000,000	\$5,995,132	\$9,935,649	\$0	\$9,935,649
• Adjust salaries for correctional officers	\$6,831,121	\$0	\$6,831,121	\$7,864,561	\$0	\$7,864,561
• Fund pilot programs between the Department of Corrections and university health systems to provide offender medical care	\$5,955,090	\$0	\$5,955,090	\$5,935,253	\$0	\$5,935,253
• Provide funding to study offender medical service delivery in state correctional facilities	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Provide funding for legislation projected to increase need for prison beds	\$250,000	\$0	\$250,000	\$0	\$0	\$0
• Establish line of credit	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$115,197,939	\$4,041,082	\$119,239,021	\$127,025,544	\$1,041,082	\$128,066,626
Total Agency Appropriation	\$1,325,781,835	\$70,429,676	\$1,396,211,511	\$1,337,609,440	\$67,429,676	\$1,405,039,116
Position level:						
Base Budget Appropriation	12,308.00	233.50	12,541.50	12,308.00	233.50	12,541.50
Position Level Changes	23.00	0.00	23.00	23.00	0.00	23.00
Total Agency Authorized Position Level	12,331.00	233.50	12,564.50	12,331.00	233.50	12,564.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Criminal Justice Services						
Base Budget Appropriation	\$243,445,260	\$86,881,326	\$330,326,586	\$243,445,260	\$86,881,326	\$330,326,586
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$82,861	\$68,358	\$151,219	\$82,861	\$68,358	\$151,219
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$120,498	\$96,495	\$216,993	\$120,498	\$96,495	\$216,993
• Adjust appropriation for centrally funded changes to agency information technology costs	\$284,863	\$61,596	\$346,459	\$284,863	\$61,596	\$346,459
• Adjust appropriation for centrally funded changes to agency rental costs	\$18,270	(\$18,270)	\$0	\$18,270	(\$18,270)	\$0
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$75,077	\$11,916	\$86,993	\$75,077	\$11,916	\$86,993
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$812)	(\$728)	(\$1,540)	(\$812)	(\$728)	(\$1,540)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$44,214	\$35,910	\$80,124	\$44,214	\$35,910	\$80,124
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$4,931)	(\$2,534)	(\$7,465)	(\$4,931)	(\$2,534)	(\$7,465)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$80)	\$0	(\$80)	(\$80)	\$0	(\$80)
• Adjust appropriation for centrally funded retirement rate changes	\$1,059	\$848	\$1,907	\$1,059	\$848	\$1,907
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$1,059)	(\$848)	(\$1,907)	(\$1,059)	(\$848)	(\$1,907)
• Adjust appropriation for centrally funded three percent salary increase for state-supported local employees	\$544,357	\$0	\$544,357	\$544,357	\$0	\$544,357
• Adjust appropriation for centrally funded workers' compensation premium changes	\$25	\$0	\$25	\$25	\$0	\$25
• Adjust appropriation between service areas	\$0	\$0	\$0	\$0	\$0	\$0
• Adjust appropriation for administration of grant programs	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation for the Victims of Crime Act (VOCA) program	\$0	\$17,268,677	\$17,268,677	\$0	\$21,268,677	\$21,268,677
• Provide funding for a training coordinator position	\$99,829	\$0	\$99,829	\$99,829	\$0	\$99,829
• Increase funding for pre-release and post-incarceration services	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funding for gun violence intervention and prevention initiative	\$2,645,244	\$0	\$2,645,244	\$193,658	\$0	\$193,658
• Provide funding for youth and gang violence prevention grants	\$150,000	\$0	\$150,000	\$0	\$0	\$0
• Provide funding to expand pretrial and local probation services	\$2,300,000	\$0	\$2,300,000	\$2,300,000	\$0	\$2,300,000
• Provide security grant aid to localities	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
Total, Appropriation Changes	\$8,859,415	\$17,521,420	\$26,380,835	\$6,257,829	\$21,521,420	\$27,779,249
Total Agency Appropriation	\$252,304,675	\$104,402,746	\$356,707,421	\$249,703,089	\$108,402,746	\$358,105,835
Position level:						
Base Budget Appropriation	57.50	74.50	132.00	57.50	74.50	132.00
Position Level Changes	3.00	0.00	3.00	3.00	0.00	3.00
Total Agency Authorized Position Level	60.50	74.50	135.00	60.50	74.50	135.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Emergency Management						
Base Budget Appropriation	\$7,479,078	\$56,029,608	\$63,508,686	\$7,479,078	\$56,029,608	\$63,508,686
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$46,741	\$137,233	\$183,974	\$46,741	\$137,233	\$183,974
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$67,689	\$195,853	\$263,542	\$67,689	\$195,853	\$263,542
• Adjust appropriation for centrally funded changes to agency information technology costs	\$6,389	(\$78,458)	(\$72,069)	\$6,389	(\$78,458)	(\$72,069)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$5,785	\$46,456	\$52,241	\$5,785	\$46,456	\$52,241
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$678	\$678	\$0	\$678	\$678
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$26	\$1,071	\$1,097	\$26	\$1,071	\$1,097
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$24,785	\$69,415	\$94,200	\$24,785	\$69,415	\$94,200
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$1,869)	(\$21,624)	(\$23,493)	(\$1,869)	(\$21,624)	(\$23,493)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$149	(\$79)	\$70	\$149	(\$79)	\$70
• Adjust appropriation for centrally funded retirement rate changes	\$593	\$1,717	\$2,310	\$593	\$1,717	\$2,310
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$592)	(\$1,719)	(\$2,311)	(\$592)	(\$1,719)	(\$2,311)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$1,329	\$0	\$1,329	\$1,329	\$0	\$1,329
Introduced Budget Non-Technical Changes						
• Increase funding for hazardous materials response activities	\$0	\$146,966	\$146,966	\$0	\$146,966	\$146,966
• Transfer sheltering coordinator position to the Department of Social Services	(\$115,600)	\$0	(\$115,600)	(\$115,600)	\$0	(\$115,600)
• Provide funding to migrate software and agency-owned servers to the cloud	\$1,505,760	\$0	\$1,505,760	\$1,043,336	\$0	\$1,043,336
• Realize anticipated savings in utilities bills	(\$50,487)	\$0	(\$50,487)	(\$50,487)	\$0	(\$50,487)
• Realize savings from leasing new headquarters building	(\$18,275)	\$0	(\$18,275)	(\$18,275)	\$0	(\$18,275)
• Establish line of credit	\$0	\$0	\$0	\$0	\$0	\$0

Office of Public Safety and Homeland Security Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide clarification language related to state-managed shelters	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$1,472,423	\$497,509	\$1,969,932	\$1,009,999	\$497,509	\$1,507,508
Total Agency Appropriation	\$8,951,501	\$56,527,117	\$65,478,618	\$8,489,077	\$56,527,117	\$65,016,194
Position level:						
Base Budget Appropriation	46.85	113.15	160.00	46.85	113.15	160.00
Position Level Changes	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total Agency Authorized Position Level	45.85	113.15	159.00	45.85	113.15	159.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Fire Programs						
Base Budget Appropriation	\$2,426,347	\$39,242,373	\$41,668,720	\$2,426,347	\$39,242,373	\$41,668,720
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$39,945	\$44,566	\$84,511	\$39,945	\$44,566	\$84,511
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$56,192	\$71,209	\$127,401	\$56,192	\$71,209	\$127,401
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$50,500	\$50,500	\$0	\$50,500	\$50,500
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$1,419)	(\$18,908)	(\$20,327)	(\$1,419)	(\$18,908)	(\$20,327)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$14)	\$402	\$388	(\$14)	\$402	\$388
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$23,877	\$30,724	\$54,601	\$23,877	\$30,724	\$54,601
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$10,662)	(\$18,605)	(\$29,267)	(\$10,662)	(\$18,605)	(\$29,267)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$118)	(\$309)	(\$427)	(\$118)	(\$309)	(\$427)
• Adjust appropriation for centrally funded retirement rate changes	\$494	\$627	\$1,121	\$494	\$627	\$1,121
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$494)	(\$626)	(\$1,120)	(\$494)	(\$626)	(\$1,120)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$673)	\$0	(\$673)	(\$673)	\$0	(\$673)
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation for anticipated distributions from the Fire Programs Fund	\$0	\$3,691,684	\$3,691,684	\$0	\$5,610,644	\$5,610,644
• Increase nongeneral fund appropriation for Fire Services Training and Professional Development	\$0	\$1,199,183	\$1,199,183	\$0	\$1,199,183	\$1,199,183
• Provide general fund appropriation to support one position	\$24,886	\$74,660	\$99,546	\$24,886	\$74,660	\$99,546
Total, Appropriation Changes	\$132,014	\$5,125,107	\$5,257,121	\$132,014	\$7,044,067	\$7,176,081
Total Agency Appropriation	\$2,558,361	\$44,367,480	\$46,925,841	\$2,558,361	\$46,286,440	\$48,844,801
Position level:						
Base Budget Appropriation	29.00	49.00	78.00	29.00	49.00	78.00
Position Level Changes	0.25	0.75	1.00	0.25	0.75	1.00
Total Agency Authorized Position Level	29.25	49.75	79.00	29.25	49.75	79.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Forensic Science						
Base Budget Appropriation	\$50,014,798	\$2,259,770	\$52,274,568	\$50,014,798	\$2,259,770	\$52,274,568
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$491,561	\$10,096	\$501,657	\$491,561	\$10,096	\$501,657
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$701,738	\$14,203	\$715,941	\$701,738	\$14,203	\$715,941
• Adjust appropriation for centrally funded changes to agency information technology costs	\$1,196,585	\$426	\$1,197,011	\$1,196,585	\$426	\$1,197,011
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$9,477)	(\$1,845)	(\$11,322)	(\$9,477)	(\$1,845)	(\$11,322)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$342	(\$65)	\$277	\$342	(\$65)	\$277
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$217,580	\$5,947	\$223,527	\$217,580	\$5,947	\$223,527
• Adjust appropriation for centrally funded information technology auditors and security officers	\$3,956	\$400	\$4,356	\$3,956	\$400	\$4,356
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$77	\$48	\$125	\$77	\$48	\$125
• Adjust appropriation for centrally funded retirement rate changes	\$6,164	\$125	\$6,289	\$6,164	\$125	\$6,289
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$6,165)	(\$125)	(\$6,290)	(\$6,165)	(\$125)	(\$6,290)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$11,185)	\$0	(\$11,185)	(\$11,185)	\$0	(\$11,185)
Introduced Budget Non-Technical Changes						
• Increase federal fund appropriation and position level	\$0	\$125,300	\$125,300	\$0	\$70,000	\$70,000
• Fund laboratory equipment maintenance contracts	\$248,000	\$0	\$248,000	\$368,000	\$0	\$368,000
• Fund information technology analyst positions	\$185,160	\$0	\$185,160	\$246,880	\$0	\$246,880
Total, Appropriation Changes	\$3,024,336	\$154,510	\$3,178,846	\$3,206,056	\$99,210	\$3,305,266
Total Agency Appropriation	\$53,039,134	\$2,414,280	\$55,453,414	\$53,220,854	\$2,358,980	\$55,579,834
Position level:						
Base Budget Appropriation	326.00	2.00	328.00	326.00	2.00	328.00
Position Level Changes	2.00	1.00	3.00	2.00	1.00	3.00
Total Agency Authorized Position Level	328.00	3.00	331.00	328.00	3.00	331.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Juvenile Justice						
Base Budget Appropriation	\$212,043,173	\$10,432,555	\$222,475,728	\$212,043,173	\$10,432,555	\$222,475,728
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$1,875,066	\$15,640	\$1,890,706	\$1,875,066	\$15,640	\$1,890,706
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$2,643,306	\$22,001	\$2,665,307	\$2,643,306	\$22,001	\$2,665,307
• Adjust appropriation for centrally funded changes to agency information technology costs	\$2,631,942	\$0	\$2,631,942	\$2,631,942	\$0	\$2,631,942
• Adjust appropriation for centrally funded changes to agency rental costs	(\$35,303)	\$0	(\$35,303)	(\$35,303)	\$0	(\$35,303)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$20,423	\$886	\$21,309	\$20,423	\$886	\$21,309
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$1,694)	(\$25)	(\$1,719)	(\$1,694)	(\$25)	(\$1,719)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,078,359	\$8,774	\$1,087,133	\$1,078,359	\$8,774	\$1,087,133
• Adjust appropriation for centrally funded information technology auditors and security officers	\$1,759	\$68	\$1,827	\$1,759	\$68	\$1,827
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$73)	\$104	\$31	(\$73)	\$104	\$31
• Adjust appropriation for centrally funded retirement rate changes	\$105,543	\$193	\$105,736	\$105,543	\$193	\$105,736
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$22,916)	(\$193)	(\$23,109)	(\$22,916)	(\$193)	(\$23,109)
• Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees	\$983,928	\$0	\$983,928	\$983,928	\$0	\$983,928
• Adjust appropriation for centrally funded three percent salary increase for state-supported local employees	\$1,066,261	\$0	\$1,066,261	\$1,066,261	\$0	\$1,066,261
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$106,907)	\$0	(\$106,907)	(\$106,907)	\$0	(\$106,907)
Introduced Budget Non-Technical Changes						
• Realize anticipated savings from changes to information technology services	(\$512,330)	\$0	(\$512,330)	(\$512,330)	\$0	(\$512,330)
Total, Appropriation Changes	\$9,727,364	\$47,448	\$9,774,812	\$9,727,364	\$47,448	\$9,774,812
Total Agency Appropriation	\$221,770,537	\$10,480,003	\$232,250,540	\$221,770,537	\$10,480,003	\$232,250,540
Position level:						
Base Budget Appropriation	2,150.50	22.00	2,172.50	2,150.50	22.00	2,172.50

Office of Public Safety and Homeland Security Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2,150.50	22.00	2,172.50	2,150.50	22.00	2,172.50

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of State Police						
Base Budget Appropriation	\$308,455,332	\$67,398,758	\$375,854,090	\$308,455,332	\$67,398,758	\$375,854,090
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$3,513,716	\$619,757	\$4,133,473	\$3,513,716	\$619,757	\$4,133,473
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$4,949,374	\$871,824	\$5,821,198	\$4,949,374	\$871,824	\$5,821,198
• Adjust appropriation for centrally funded changes to agency information technology costs	\$3,490,465	\$760,374	\$4,250,839	\$3,490,465	\$760,374	\$4,250,839
• Adjust appropriation for centrally funded changes to agency rental costs	(\$6,771)	\$308	(\$6,463)	(\$6,771)	\$308	(\$6,463)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$41,233	\$8,110	\$49,343	\$41,233	\$8,110	\$49,343
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$64,395	\$148,054	\$212,449	\$64,395	\$148,054	\$212,449
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$1,956	(\$354)	\$1,602	\$1,956	(\$354)	\$1,602
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$1,881,296	\$334,713	\$2,216,009	\$1,881,296	\$334,713	\$2,216,009
• Adjust appropriation for centrally funded information technology auditors and security officers	\$118,644	\$23,423	\$142,067	\$118,644	\$23,423	\$142,067
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$1,009	\$232	\$1,241	\$1,009	\$232	\$1,241
• Adjust appropriation for centrally funded retirement rate changes	(\$3,927,850)	(\$627,332)	(\$4,555,182)	(\$3,927,850)	(\$627,332)	(\$4,555,182)
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$40,531)	(\$7,171)	(\$47,702)	(\$40,531)	(\$7,171)	(\$47,702)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$98,248	\$0	\$98,248	\$98,248	\$0	\$98,248
• Annualize garage technician positions	\$68,473	\$0	\$68,473	\$68,473	\$0	\$68,473
• Create new service area to capture dispatch and telecommunications support	\$0	\$0	\$0	\$0	\$0	\$0
• Remove nongeneral fund appropriation for the Drug Abuse Resistance Education (DARE) program	\$0	(\$20,000)	(\$20,000)	\$0	(\$20,000)	(\$20,000)
• Transfer appropriation and positions for information security officers	\$0	\$0	\$0	\$0	\$0	\$0
• Transfer appropriation and positions for the executive protection unit	\$0	\$0	\$0	\$0	\$0	\$0

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Introduced Budget Non-Technical Changes						
• Convert sex offender investigative unit civilian positions to troopers	\$5,106,720	\$0	\$5,106,720	\$1,396,637	\$0	\$1,396,637
• Provide nongeneral fund appropriation and positions to support the safety division	\$0	\$619,709	\$619,709	\$0	\$360,868	\$360,868
• Fund record sealing reform legislation	\$108,800	\$0	\$108,800	\$0	\$0	\$0
• Provide funding for assault weapons ban legislation	\$2,412,825	\$0	\$2,412,825	\$1,587,203	\$0	\$1,587,203
• Provide funding for various proposed legislation	\$2,408,835	\$0	\$2,408,835	\$1,228,233	\$0	\$1,228,233
• Establish lines of credit	\$0	\$0	\$0	\$0	\$0	\$0
• Remove language prohibiting the purchase or implementation of body-worn camera systems	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$20,290,837	\$2,731,647	\$23,022,484	\$14,465,730	\$2,472,806	\$16,938,536
Total Agency Appropriation	\$328,746,169	\$70,130,405	\$398,876,574	\$322,921,062	\$69,871,564	\$392,792,626
Position level:						
Base Budget Appropriation	2,641.00	394.00	3,035.00	2,641.00	394.00	3,035.00
Position Level Changes	28.00	3.00	31.00	28.00	3.00	31.00
Total Agency Authorized Position Level	2,669.00	397.00	3,066.00	2,669.00	397.00	3,066.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Parole Board						
Base Budget Appropriation	\$1,787,462	\$0	\$1,787,462	\$1,787,462	\$0	\$1,787,462
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$10,576	\$0	\$10,576	\$10,576	\$0	\$10,576
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$27,027	\$0	\$27,027	\$27,027	\$0	\$27,027
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$376	\$0	\$376	\$376	\$0	\$376
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$23	\$0	\$23	\$23	\$0	\$23
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$6,062	\$0	\$6,062	\$6,062	\$0	\$6,062
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$50	\$0	\$50	\$50	\$0	\$50
• Adjust appropriation for centrally funded retirement rate changes	\$238	\$0	\$238	\$238	\$0	\$238
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$238)	\$0	(\$238)	(\$238)	\$0	(\$238)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$238	\$0	\$238	\$238	\$0	\$238
• Establish line of credit	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000
Introduced Budget Non-Technical Changes						
• Provide funding for part-time investigators	\$406,392	\$0	\$406,392	\$406,392	\$0	\$406,392
• Provide funding for a part-time release planning coordinator position	\$42,319	\$0	\$42,319	\$42,319	\$0	\$42,319
• Provide funding to support compassionate release	\$156,092	\$0	\$156,092	\$195,115	\$0	\$195,115
• Provide funding to support medical conditional release	\$39,023	\$0	\$39,023	\$39,023	\$0	\$39,023
Total, Appropriation Changes	\$688,178	\$50,000	\$738,178	\$727,201	\$50,000	\$777,201
Total Agency Appropriation	\$2,475,640	\$50,000	\$2,525,640	\$2,514,663	\$50,000	\$2,564,663
Position level:						
Base Budget Appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	12.00	0.00	12.00	12.00	0.00	12.00

Office of Public Safety and Homeland Security Operating Summary Table

OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY TOTAL

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,197,598,510	\$1,198,969,617	\$3,396,568,127	\$2,200,757,741	\$1,248,445,529	\$3,449,203,270
Authorized Position Level Grand Total	17,639.10	2,349.90	19,989.00	17,639.10	2,450.90	20,090.00

Office of Transportation Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Transportation						
Base Budget Appropriation	\$0	\$916,840	\$916,840	\$0	\$916,840	\$916,840
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$11,603	\$11,603	\$0	\$11,603	\$11,603
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$22,195	\$22,195	\$0	\$22,195	\$22,195
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$5,133	\$5,133	\$0	\$5,133	\$5,133
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	(\$3,655)	(\$3,655)	\$0	(\$3,655)	(\$3,655)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$777)	(\$777)	\$0	(\$777)	(\$777)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	(\$1)	(\$1)	\$0	(\$1)	(\$1)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$2,556	\$2,556	\$0	\$2,556	\$2,556
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$1	\$1	\$0	\$1	\$1
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$195	\$195	\$0	\$195	\$195
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$195)	(\$195)	\$0	(\$195)	(\$195)
Total, Appropriation Changes	\$0	\$37,055	\$37,055	\$0	\$37,055	\$37,055
Total Agency Appropriation	\$0	\$953,895	\$953,895	\$0	\$953,895	\$953,895
Position level:						
Base Budget Appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	6.00	6.00	0.00	6.00	6.00
Virginia Commercial Space Flight Authority						
Base Budget Appropriation	\$0	\$15,800,000	\$15,800,000	\$0	\$15,800,000	\$15,800,000
Introduced Budget Non-Technical Changes						
• Build additional hangar and airfield improvements	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0
• Build launch team maintenance support facility complex	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0
• Reflect changes associated with anticipated transportation legislation	\$0	\$1,276,382	\$1,276,382	\$0	\$1,564,249	\$1,564,249
Total, Appropriation Changes	\$0	\$8,776,382	\$8,776,382	\$0	\$1,564,249	\$1,564,249
Total Agency Appropriation	\$0	\$24,576,382	\$24,576,382	\$0	\$17,364,249	\$17,364,249

Office of Transportation Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Aviation						
Base Budget Appropriation	\$30,246	\$35,901,693	\$35,931,939	\$30,246	\$35,901,693	\$35,931,939
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$56,789	\$56,789	\$0	\$56,789	\$56,789
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$84,617	\$84,617	\$0	\$84,617	\$84,617
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$106,591	\$106,591	\$0	\$106,591	\$106,591
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$12,765	\$12,765	\$0	\$12,765	\$12,765
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	(\$207)	(\$207)	\$0	(\$207)	(\$207)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$23,460	\$23,460	\$0	\$23,460	\$23,460
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$5,051	\$5,051	\$0	\$5,051	\$5,051
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$32)	(\$32)	\$0	(\$32)	(\$32)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$743	\$743	\$0	\$743	\$743
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$745)	(\$745)	\$0	(\$745)	(\$745)
• Align and adjust appropriation	\$0	\$1,565,899	\$1,565,899	\$0	\$1,565,899	\$1,565,899
Introduced Budget Non-Technical Changes						
• Reflect changes associated with anticipated transportation legislation	\$0	\$1,276,382	\$1,276,382	\$0	\$1,742,747	\$1,742,747
Total, Appropriation Changes	\$0	\$3,131,313	\$3,131,313	\$0	\$3,597,678	\$3,597,678
Total Agency Appropriation	\$30,246	\$39,033,006	\$39,063,252	\$30,246	\$39,499,371	\$39,529,617
Position level:						
Base Budget Appropriation	0.00	37.00	37.00	0.00	37.00	37.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	37.00	37.00	0.00	37.00	37.00

Office of Transportation Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Motor Vehicles						
Base Budget Appropriation	\$0	\$293,572,006	\$293,572,006	\$0	\$293,572,006	\$293,572,006
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$2,118,254	\$2,118,254	\$0	\$2,118,254	\$2,118,254
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$2,988,863	\$2,988,863	\$0	\$2,988,863	\$2,988,863
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$308,369	\$308,369	\$0	\$308,369	\$308,369
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$2,970,228	\$2,970,228	\$0	\$2,970,228	\$2,970,228
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$8,540	\$8,540	\$0	\$8,540	\$8,540
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$1,116	\$1,116	\$0	\$1,116	\$1,116
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$1,278,611	\$1,278,611	\$0	\$1,278,611	\$1,278,611
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$434,571)	(\$434,571)	\$0	(\$434,571)	(\$434,571)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	(\$139)	(\$139)	\$0	(\$139)	(\$139)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$26,256	\$26,256	\$0	\$26,256	\$26,256
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$26,255)	(\$26,255)	\$0	(\$26,255)	(\$26,255)
• Increase appropriation for Washington Metropolitan Area Transit Commission increase	\$0	\$21,205	\$21,205	\$0	\$21,205	\$21,205
Introduced Budget Non-Technical Changes						
• Reflect changes associated with anticipated transportation legislation	\$0	\$3,100,000	\$3,100,000	\$0	\$3,251,110	\$3,251,110
• Provide positions to meet customer demand for REAL ID credentials	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$12,360,477	\$12,360,477	\$0	\$12,511,587	\$12,511,587
Total Agency Appropriation	\$0	\$305,932,483	\$305,932,483	\$0	\$306,083,593	\$306,083,593
Position level:						
Base Budget Appropriation	0.00	2,080.00	2,080.00	0.00	2,080.00	2,080.00
Position Level Changes	0.00	100.00	100.00	0.00	40.00	40.00
Total Agency Authorized Position Level	0.00	2,180.00	2,180.00	0.00	2,120.00	2,120.00

Office of Transportation Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Motor Vehicles Transfer Payments						
Base Budget Appropriation	\$0	\$185,846,529	\$185,846,529	\$0	\$185,846,529	\$185,846,529
Introduced Budget Technical Changes						
Move appropriation to appropriate service area	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$185,846,529	\$185,846,529	\$0	\$185,846,529	\$185,846,529
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00

Office of Transportation Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Rail and Public Transportation						
Base Budget Appropriation	\$0	\$590,493,113	\$590,493,113	\$0	\$590,493,113	\$590,493,113
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$104,456	\$104,456	\$0	\$104,456	\$104,456
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$152,144	\$152,144	\$0	\$152,144	\$152,144
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$129,387	\$129,387	\$0	\$129,387	\$129,387
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	\$73,783	\$73,783	\$0	\$73,783	\$73,783
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$17,706	\$17,706	\$0	\$17,706	\$17,706
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$15,598	\$15,598	\$0	\$15,598	\$15,598
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$41,641	\$41,641	\$0	\$41,641	\$41,641
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$13,457	\$13,457	\$0	\$13,457	\$13,457
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$56	\$56	\$0	\$56	\$56
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$1,335	\$1,335	\$0	\$1,335	\$1,335
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$1,336)	(\$1,336)	\$0	(\$1,336)	(\$1,336)
• Transfer appropriation to support Washington Metropolitan Area Transit Authority Capital Fund	\$0	\$128,200,000	\$128,200,000	\$0	\$128,200,000	\$128,200,000
• Increase Washington Metropolitan Area Transit Authority Capital dedicated appropriation	\$0	\$31,800,000	\$31,800,000	\$0	\$31,800,000	\$31,800,000
Introduced Budget Non-Technical Changes						
• Reflect changes associated with anticipated transportation legislation	\$0	\$79,135,698	\$79,135,698	\$0	\$87,573,614	\$87,573,614
• Transfer appropriation between programs and increase percentage of revenues received	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$239,683,925	\$239,683,925	\$0	\$248,121,841	\$248,121,841
Total Agency Appropriation	\$0	\$830,177,038	\$830,177,038	\$0	\$838,614,954	\$838,614,954
Position level:						
Base Budget Appropriation	0.00	64.00	64.00	0.00	64.00	64.00
Position Level Changes	0.00	8.00	8.00	0.00	8.00	8.00

Office of Transportation Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	72.00	72.00	0.00	72.00	72.00
Department of Transportation						
Base Budget Appropriation	\$40,000,000	\$6,342,181,734	\$6,382,181,734	\$40,000,000	\$6,342,181,734	\$6,382,181,734
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$10,707,683	\$10,707,683	\$0	\$10,707,683	\$10,707,683
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$15,062,646	\$15,062,646	\$0	\$15,062,646	\$15,062,646
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$8,405,802	\$8,405,802	\$0	\$8,405,802	\$8,405,802
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	(\$84,652)	(\$84,652)	\$0	(\$84,652)	(\$84,652)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$545,009)	(\$545,009)	\$0	(\$545,009)	(\$545,009)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$80,193	\$80,193	\$0	\$80,193	\$80,193
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$5,997,453	\$5,997,453	\$0	\$5,997,453	\$5,997,453
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$110,721)	(\$110,721)	\$0	(\$110,721)	(\$110,721)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$2,514	\$2,514	\$0	\$2,514	\$2,514
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$132,325	\$132,325	\$0	\$132,325	\$132,325
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$132,324)	(\$132,324)	\$0	(\$132,324)	(\$132,324)
• Adjust appropriation to reflect financial plan	\$0	\$1,311,836,065	\$1,311,836,065	\$0	\$634,256,846	\$634,256,846
• Adjust appropriation to reflect updated revenue projections	\$0	\$97,129,770	\$97,129,770	\$0	\$383,938,824	\$383,938,824
• Transfer appropriation to support Washington Metropolitan Area Transit Authority Capital Fund	\$0	(\$128,200,000)	(\$128,200,000)	\$0	(\$128,200,000)	(\$128,200,000)
Introduced Budget Non-Technical Changes						
• Reflect changes associated with anticipated transportation legislation	(\$40,000,000)	\$146,092,149	\$106,092,149	(\$40,000,000)	\$204,554,598	\$164,554,598
Total, Appropriation Changes	(\$40,000,000)	\$1,466,373,894	\$1,426,373,894	(\$40,000,000)	\$1,134,066,178	\$1,094,066,178
Total Agency Appropriation	\$0	\$7,808,555,628	\$7,808,555,628	\$0	\$7,476,247,912	\$7,476,247,912
Position level:						
Base Budget Appropriation	0.00	7,735.00	7,735.00	0.00	7,735.00	7,735.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Transportation Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	7,735.00	7,735.00	0.00	7,735.00	7,735.00
Motor Vehicle Dealer Board						
Base Budget Appropriation	\$0	\$3,061,297	\$3,061,297	\$0	\$3,061,297	\$3,061,297
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$32,390	\$32,390	\$0	\$32,390	\$32,390
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$45,568	\$45,568	\$0	\$45,568	\$45,568
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$85,558	\$85,558	\$0	\$85,558	\$85,558
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$3,242	\$3,242	\$0	\$3,242	\$3,242
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$24	\$24	\$0	\$24	\$24
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$17,340	\$17,340	\$0	\$17,340	\$17,340
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$7,537)	(\$7,537)	\$0	(\$7,537)	(\$7,537)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$11	\$11	\$0	\$11	\$11
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$401	\$401	\$0	\$401	\$401
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$400)	(\$400)	\$0	(\$400)	(\$400)
Total, Appropriation Changes	\$0	\$176,597	\$176,597	\$0	\$176,597	\$176,597
Total Agency Appropriation	\$0	\$3,237,894	\$3,237,894	\$0	\$3,237,894	\$3,237,894
Position level:						
Base Budget Appropriation	0.00	25.00	25.00	0.00	25.00	25.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	25.00	25.00	0.00	25.00	25.00

Office of Transportation Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Port Authority						
Base Budget Appropriation	\$1,000,000	\$222,083,808	\$223,083,808	\$1,000,000	\$222,083,808	\$223,083,808
Introduced Budget Technical Changes						
• Account for anticipated federal grants	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000	\$5,000,000
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$346,035	\$346,035	\$0	\$346,035	\$346,035
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$510,536	\$510,536	\$0	\$510,536	\$510,536
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	(\$6,561)	(\$6,561)	\$0	(\$6,561)	(\$6,561)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	(\$1,943)	(\$1,943)	\$0	(\$1,943)	(\$1,943)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$26,113	\$26,113	\$0	\$26,113	\$26,113
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$4,308	\$4,308	\$0	\$4,308	\$4,308
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$1,236	\$1,236	\$0	\$1,236	\$1,236
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$13	\$13	\$0	\$13	\$13
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$1,003	\$1,003	\$0	\$1,003	\$1,003
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$1,004)	(\$1,004)	\$0	(\$1,004)	(\$1,004)
Introduced Budget Non-Technical Changes						
• Increase appropriation for grant funding	\$0	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$6,000,000
• Increase appropriation for Payment in Lieu of Taxes	\$0	\$76,600	\$76,600	\$0	\$80,400	\$80,400
• Provide staffing and appropriation for alignment of administrative functions	\$0	\$1,461,000	\$1,461,000	\$0	\$1,498,840	\$1,498,840
• Reflect changes associated with anticipated transportation legislation	\$0	\$3,403,686	\$3,403,686	\$0	\$4,239,549	\$4,239,549
• Establish positions and appropriation for procurement and information technology staff	\$0	\$1,925,400	\$1,925,400	\$0	\$1,978,376	\$1,978,376
• Increase appropriation for Virginia International Gateway lease	\$0	\$1,650,000	\$1,650,000	\$0	\$4,510,000	\$4,510,000
• Increase debt service for new Master Equipment Lease borrowing	\$0	\$5,400,000	\$5,400,000	\$0	\$7,400,000	\$7,400,000
Total, Appropriation Changes	\$0	\$25,796,422	\$25,796,422	\$0	\$31,586,901	\$31,586,901
Total Agency Appropriation	\$1,000,000	\$247,880,230	\$248,880,230	\$1,000,000	\$253,670,709	\$254,670,709

Office of Transportation Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	0.00	236.00	236.00	0.00	236.00	236.00
Position Level Changes	0.00	24.00	24.00	0.00	24.00	24.00
Total Agency Authorized Position Level	0.00	260.00	260.00	0.00	260.00	260.00

OFFICE OF TRANSPORTATION TOTAL

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$1,030,246	\$9,446,193,085	\$9,447,223,331	\$1,030,246	\$9,121,519,106	\$9,122,549,352
Authorized Position Level Grand Total	0.00	10,315.00	10,315.00	0.00	10,255.00	10,255.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Veterans and Defense Affairs						
Base Budget Appropriation	\$1,470,878	\$2,872,030	\$4,342,908	\$1,470,878	\$2,872,030	\$4,342,908
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$8,347	\$3,259	\$11,606	\$8,347	\$3,259	\$11,606
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$17,499	\$4,586	\$22,085	\$17,499	\$4,586	\$22,085
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$1,235)	\$0	(\$1,235)	(\$1,235)	\$0	(\$1,235)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$33,309)	\$0	(\$33,309)	(\$33,309)	\$0	(\$33,309)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,692	(\$2,782)	(\$1,090)	\$1,692	(\$2,782)	(\$1,090)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$49	(\$181)	(\$132)	\$49	(\$181)	(\$132)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$2,904	\$0	\$2,904	\$2,904	\$0	\$2,904
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$20	(\$19)	\$1	\$20	(\$19)	\$1
• Adjust appropriation for centrally funded retirement rate changes	\$154	\$40	\$194	\$154	\$40	\$194
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$154)	(\$40)	(\$194)	(\$154)	(\$40)	(\$194)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$20)	\$0	(\$20)	(\$20)	\$0	(\$20)
Total, Appropriation Changes	(\$4,053)	\$4,863	\$810	(\$4,053)	\$4,863	\$810
Total Agency Appropriation	\$1,466,825	\$2,876,893	\$4,343,718	\$1,466,825	\$2,876,893	\$4,343,718
Position level:						
Base Budget Appropriation	4.00	2.00	6.00	4.00	2.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	2.00	6.00	4.00	2.00	6.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Veterans Services						
Base Budget Appropriation	\$21,496,312	\$77,220,052	\$98,716,364	\$21,496,312	\$77,220,052	\$98,716,364
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$178,986	\$547,778	\$726,764	\$178,986	\$547,778	\$726,764
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$256,810	\$770,561	\$1,027,371	\$256,810	\$770,561	\$1,027,371
• Adjust appropriation for centrally funded changes to agency information technology costs	\$462,880	\$515,339	\$978,219	\$462,880	\$515,339	\$978,219
• Adjust appropriation for centrally funded changes to agency rental costs	\$768,556	(\$40,864)	\$727,692	\$768,556	(\$40,864)	\$727,692
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$10,721	\$28,853	\$39,574	\$10,721	\$28,853	\$39,574
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$768	\$873	\$1,641	\$768	\$873	\$1,641
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$90,943	\$359,752	\$450,695	\$90,943	\$359,752	\$450,695
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$96)	(\$5,364)	(\$5,460)	(\$96)	(\$5,364)	(\$5,460)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$698	\$97	\$795	\$698	\$97	\$795
• Adjust appropriation for centrally funded retirement rate changes	\$2,255	\$6,770	\$9,025	\$2,255	\$6,770	\$9,025
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$2,255)	(\$6,770)	(\$9,025)	(\$2,255)	(\$6,770)	(\$9,025)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$36,500	\$0	\$36,500	\$36,500	\$0	\$36,500
Introduced Budget Non-Technical Changes						
• Support mental health and benefits positions and fund maintenance and information technology needs	\$1,045,040	\$0	\$1,045,040	\$1,276,753	\$0	\$1,276,753
• Provide funding for the National Museum of the United States Army	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0
• Fund and staff operations at two new veterans care centers	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000
• Increase nongeneral fund appropriation for federal grant funding	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000
• Provide federal fund appropriation and positions for education, nursing, cemetery, and care center building maintenance initiatives	\$0	\$5,206,139	\$5,206,139	\$0	\$5,211,139	\$5,211,139
Total, Appropriation Changes	\$7,851,806	\$10,383,164	\$18,234,970	\$3,083,519	\$22,388,164	\$25,471,683

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$29,348,118	\$87,603,216	\$116,951,334	\$24,579,831	\$99,608,216	\$124,188,047
Position level:						
Base Budget Appropriation	233.00	865.00	1,098.00	233.00	865.00	1,098.00
Position Level Changes	3.00	25.00	28.00	3.00	245.00	248.00
Total Agency Authorized Position Level	236.00	890.00	1,126.00	236.00	1,110.00	1,346.00
Veterans Services Foundation						
Base Budget Appropriation	\$115,000	\$796,500	\$911,500	\$115,000	\$796,500	\$911,500
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$2,080	\$0	\$2,080	\$2,080	\$0	\$2,080
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$2,926	\$0	\$2,926	\$2,926	\$0	\$2,926
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$1,047	\$0	\$1,047	\$1,047	\$0	\$1,047
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$10	\$0	\$10	\$10	\$0	\$10
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$480	\$0	\$480	\$480	\$0	\$480
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$17	\$0	\$17	\$17	\$0	\$17
• Adjust appropriation for centrally funded retirement rate changes	\$26	\$0	\$26	\$26	\$0	\$26
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$26)	\$0	(\$26)	(\$26)	\$0	(\$26)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$15	\$0	\$15	\$15	\$0	\$15
Total, Appropriation Changes	\$6,575	\$0	\$6,575	\$6,575	\$0	\$6,575
Total Agency Appropriation	\$121,575	\$796,500	\$918,075	\$121,575	\$796,500	\$918,075
Position level:						
Base Budget Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Department of Military Affairs						
Base Budget Appropriation	\$11,025,505	\$57,560,042	\$68,585,547	\$11,025,505	\$57,560,042	\$68,585,547
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$53,244	\$267,883	\$321,127	\$53,244	\$267,883	\$321,127
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$74,906	\$376,842	\$451,748	\$74,906	\$376,842	\$451,748
• Adjust appropriation for centrally funded changes to agency information technology costs	\$28,068	\$596,362	\$624,430	\$28,068	\$596,362	\$624,430
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$9,602	\$58,943	\$68,545	\$9,602	\$58,943	\$68,545
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$309,865	\$0	\$309,865	\$309,865	\$0	\$309,865
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$59)	\$887	\$828	(\$59)	\$887	\$828
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$18,815	\$145,045	\$163,860	\$18,815	\$145,045	\$163,860
• Adjust appropriation for centrally funded information technology auditors and security officers	\$739	\$2,989	\$3,728	\$739	\$2,989	\$3,728
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$86	(\$92)	(\$6)	\$86	(\$92)	(\$6)
• Adjust appropriation for centrally funded retirement rate changes	\$657	\$3,310	\$3,967	\$657	\$3,310	\$3,967
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$658)	(\$3,310)	(\$3,968)	(\$658)	(\$3,310)	(\$3,968)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$678	\$0	\$678	\$678	\$0	\$678
• Create STARBASE service area	\$0	\$350,000	\$350,000	\$0	\$350,000	\$350,000
• Reduce nongeneral fund appropriation for the ChalleNGe program	\$0	(\$350,000)	(\$350,000)	\$0	(\$350,000)	(\$350,000)
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation for defense preparedness program	\$0	\$5,555,794	\$5,555,794	\$0	\$5,555,794	\$5,555,794
• Increase nongeneral fund appropriation for the ChalleNGe program	\$0	\$436,351	\$436,351	\$0	\$436,351	\$436,351
• Increase STARBASE nongeneral fund appropriation	\$0	\$139,000	\$139,000	\$0	\$139,000	\$139,000
• Increase funding for state tuition assistance	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
• Adds language for state active duty pay	\$0	\$0	\$0	\$0	\$0	\$0
• Realign agency under new secretariat	\$0	\$0	\$0	\$0	\$0	\$0

Office of Veterans and Defense Affairs Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$995,943	\$7,580,004	\$8,575,947	\$995,943	\$7,580,004	\$8,575,947
Total Agency Appropriation	\$12,021,448	\$65,140,046	\$77,161,494	\$12,021,448	\$65,140,046	\$77,161,494
Position level:						
Base Budget Appropriation	54.47	307.03	361.50	54.47	307.03	361.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	54.47	307.03	361.50	54.47	307.03	361.50

OFFICE OF VETERANS AND DEFENSE AFFAIRS TOTAL

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$42,957,966	\$156,416,655	\$199,374,621	\$38,189,679	\$168,421,655	\$206,611,334
Authorized Position Level Grand Total	295.47	1,199.03	1,494.50	295.47	1,419.03	1,714.50

Central Appropriations Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Appropriations						
Base Budget Appropriation	\$273,058,763	\$122,853,721	\$395,912,484	\$273,058,763	\$122,853,721	\$395,912,484
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	(\$42,834,355)	\$0	(\$42,834,355)	(\$42,834,355)	\$0	(\$42,834,355)
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	(\$96,949,456)	\$0	(\$96,949,456)	(\$96,949,456)	\$0	(\$96,949,456)
• Adjust appropriation for centrally funded changes to agency information technology costs	(\$47,497,476)	\$0	(\$47,497,476)	(\$47,497,476)	\$0	(\$47,497,476)
• Adjust appropriation for centrally funded changes to agency rental costs	(\$19,782)	\$0	(\$19,782)	(\$19,782)	\$0	(\$19,782)
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$3,208,467)	\$0	(\$3,208,467)	(\$3,208,467)	\$0	(\$3,208,467)
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	(\$1,267,368)	\$0	(\$1,267,368)	(\$1,267,368)	\$0	(\$1,267,368)
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$247,487)	\$0	(\$247,487)	(\$247,487)	\$0	(\$247,487)
• Adjust appropriation for centrally funded changes to state health insurance premiums	(\$34,077,611)	\$0	(\$34,077,611)	(\$34,077,611)	\$0	(\$34,077,611)
• Adjust appropriation for centrally funded information technology auditors and security officers	(\$203,893)	\$0	(\$203,893)	(\$203,893)	\$0	(\$203,893)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	(\$21,608)	\$0	(\$21,608)	(\$21,608)	\$0	(\$21,608)
• Adjust appropriation for centrally funded retirement rate changes	\$6,823,946	\$0	\$6,823,946	\$6,823,946	\$0	\$6,823,946
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$705,521	\$0	\$705,521	\$705,521	\$0	\$705,521
• Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes	(\$317,863)	\$0	(\$317,863)	(\$317,863)	\$0	(\$317,863)
• Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees	(\$35,706,018)	\$0	(\$35,706,018)	(\$35,706,018)	\$0	(\$35,706,018)
• Adjust appropriation for centrally funded three percent salary increase for state-supported local employees	(\$26,830,344)	\$0	(\$26,830,344)	(\$26,830,344)	\$0	(\$26,830,344)
• Adjust appropriation for centrally funded workers' compensation premium changes	(\$2,291,203)	\$0	(\$2,291,203)	(\$2,291,203)	\$0	(\$2,291,203)
• Restore one-time savings from health insurance premium holiday	\$46,111,165	\$0	\$46,111,165	\$46,111,165	\$0	\$46,111,165
• Reduce Appropriation for the Tobacco Region Revitalization Commission	\$0	(\$50,000,000)	(\$50,000,000)	\$0	(\$50,000,000)	(\$50,000,000)

Central Appropriations Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Transfer funding for Human Resource Service Center charges	\$670,209	\$0	\$670,209	\$670,209	\$0	\$670,209
• Transfer funding for the Department of Corrections' electronic health records system	(\$3,000,000)	\$0	(\$3,000,000)	(\$3,000,000)	\$0	(\$3,000,000)
Introduced Budget Non-Technical Changes						
• Adjust funding for agency health insurance premium costs	\$12,686,545	\$0	\$12,686,545	\$53,914,186	\$0	\$53,914,186
• Adjust funding for changes in agency information technology costs	(\$53,532,859)	\$0	(\$53,532,859)	(\$49,334,139)	\$0	(\$49,334,139)
• Adjust funding for changes in Cardinal Financial System charges	(\$1,869,798)	\$0	(\$1,869,798)	(\$2,119,765)	\$0	(\$2,119,765)
• Adjust funding for changes in general liability insurance premiums	\$994,019	\$0	\$994,019	\$994,019	\$0	\$994,019
• Adjust funding for changes in Performance Budgeting System charges	(\$251,280)	\$0	(\$251,280)	(\$225,171)	\$0	(\$225,171)
• Adjust funding for changes in the cost of rent	\$1,934,068	\$0	\$1,934,068	\$2,709,940	\$0	\$2,709,940
• Adjust funding for Human Resource Service Center (HRSC) charges	\$105,615	\$0	\$105,615	\$64,692	\$0	\$64,692
• Adjust funding for Line of Duty Act premiums	\$123,828	\$0	\$123,828	\$123,828	\$0	\$123,828
• Adjust funding for other post-employment benefit programs	\$42,406	\$0	\$42,406	\$46,702	\$0	\$46,702
• Adjust funding for state employee retirement costs	\$15,749,697	\$0	\$15,749,697	\$16,434,460	\$0	\$16,434,460
• Adjust funding for state workers' compensation premiums	(\$875,937)	\$0	(\$875,937)	(\$591,123)	\$0	(\$591,123)
• Adjust funding for the Personnel Management Information System (PMIS) internal service fund	(\$316,114)	\$0	(\$316,114)	(\$330,518)	\$0	(\$330,518)
• Adjust funding to agencies for information technology auditors and security officers	\$180,746	\$0	\$180,746	\$180,746	\$0	\$180,746
• Fund Cardinal Human Capital Management internal service fund charges	\$0	\$0	\$0	\$10,053,913	\$0	\$10,053,913
• Repay line of credit for agencies' virtualization and cloud-readiness activities	\$2,508,847	\$0	\$2,508,847	\$0	\$0	\$0
• Enhance workforce technology systems	\$6,100,000	\$0	\$6,100,000	\$0	\$0	\$0
• Provide funding for Redistricting Commission	\$1,069,500	\$0	\$1,069,500	\$1,069,500	\$0	\$1,069,500
• Provide funding for reinsurance program	\$73,000,000	\$0	\$73,000,000	\$73,000,000	\$0	\$73,000,000
• Provide funding for uncommitted contingencies	\$100,000,000	\$0	\$100,000,000	\$100,000,000	\$0	\$100,000,000
• Restore funding for obesity and tobacco prevention	\$0	\$1,734,940	\$1,734,940	\$0	\$1,716,867	\$1,716,867
• Adjust funding for costs of the University of Virginia's health insurance plan	\$479,937	\$0	\$479,937	\$479,937	\$0	\$479,937
• Provide additional funding for Tech Talent Investment Program	\$15,200,000	\$0	\$15,200,000	\$15,200,000	\$0	\$15,200,000

Central Appropriations Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Provide funding for Slavery and Freedom Heritage Site in Richmond	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
• Transfer Management Fellows Program to agency budget	(\$1,242,339)	\$0	(\$1,242,339)	(\$1,242,339)	\$0	(\$1,242,339)
• Upgrade the Integrated Flood Observation and Warning System (IFLOWS)	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
Total, Appropriation Changes	(\$66,075,209)	(\$48,265,060)	(\$114,340,269)	(\$18,733,222)	(\$48,283,133)	(\$67,016,355)
Total Agency Appropriation	\$206,983,554	\$74,588,661	\$281,572,215	\$254,325,541	\$74,570,588	\$328,896,129
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Central Capital Outlay						
Base Budget Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Base Budget Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL APPROPRIATIONS TOTAL						
	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$206,983,554	\$74,588,661	\$281,572,215	\$254,325,541	\$74,570,588	\$328,896,129
Authorized Position Level Grand Total	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
State Corporation Commission						
Base Budget Appropriation	\$101,278	\$109,629,950	\$109,731,228	\$101,278	\$109,629,950	\$109,731,228
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$1,337	\$1,126,680	\$1,128,017	\$1,337	\$1,126,680	\$1,128,017
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$1,880	\$1,602,927	\$1,604,807	\$1,880	\$1,602,927	\$1,604,807
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$23,962	\$23,962	\$0	\$23,962	\$23,962
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	(\$771)	\$102,634	\$101,863	(\$771)	\$102,634	\$101,863
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	(\$101)	\$216	\$115	(\$101)	\$216	\$115
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$493,872	\$493,872	\$0	\$493,872	\$493,872
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$10,518)	(\$10,518)	\$0	(\$10,518)	(\$10,518)
• Adjust appropriation for centrally funded retirement rate changes	\$17	\$14,082	\$14,099	\$17	\$14,082	\$14,099
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	(\$17)	(\$14,081)	(\$14,098)	(\$17)	(\$14,081)	(\$14,098)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$48	\$81,276	\$81,324	\$48	\$81,276	\$81,324
• Adjust funding for the regulation of public utilities	\$0	(\$800,000)	(\$800,000)	\$0	(\$800,000)	(\$800,000)
• Eliminate funding for legislative organization membership dues	\$0	(\$10,000)	(\$10,000)	\$0	(\$10,000)	(\$10,000)
• Allocate funding to redesign website	\$0	\$0	\$0	\$0	\$0	\$0
• Allocate funding to replace the MarketPro System	\$0	\$0	\$0	\$0	\$0	\$0
• Increase Uninsured Motorists Fund appropriation	\$0	\$2,897,520	\$2,897,520	\$0	\$3,319,219	\$3,319,219
• Reallocate administration of regulatory services	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Establish state health benefit exchange	\$0	\$13,500,000	\$13,500,000	\$0	\$41,500,000	\$41,500,000
• Provide oversight of qualified education loan servicers	\$0	\$123,455	\$123,455	\$0	\$211,390	\$211,390
Total, Appropriation Changes	\$2,393	\$19,132,025	\$19,134,418	\$2,393	\$47,641,659	\$47,644,052
Total Agency Appropriation	\$103,671	\$128,761,975	\$128,865,646	\$103,671	\$157,271,609	\$157,375,280
Position level:						
Base Budget Appropriation	0.00	676.00	676.00	0.00	676.00	676.00

Independent Agencies Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	20.00	20.00	0.00	32.00	32.00
Total Agency Authorized Position Level	0.00	696.00	696.00	0.00	708.00	708.00
Virginia Lottery						
Base Budget Appropriation	\$0	\$452,661,539	\$452,661,539	\$0	\$452,661,539	\$452,661,539
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$451,647	\$451,647	\$0	\$451,647	\$451,647
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$645,334	\$645,334	\$0	\$645,334	\$645,334
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$9,199	\$9,199	\$0	\$9,199	\$9,199
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$13,906	\$13,906	\$0	\$13,906	\$13,906
• Adjust appropriation for centrally funded changes to Line of Duty Act premiums and enrollment	\$0	\$831	\$831	\$0	\$831	\$831
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$476	\$476	\$0	\$476	\$476
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$210,894	\$210,894	\$0	\$210,894	\$210,894
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$8,351)	(\$8,351)	\$0	(\$8,351)	(\$8,351)
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$59	\$59	\$0	\$59	\$59
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$5,668	\$5,668	\$0	\$5,668	\$5,668
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$5,671)	(\$5,671)	\$0	(\$5,671)	(\$5,671)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	(\$21,661)	(\$21,661)	\$0	(\$21,661)	(\$21,661)
• Purchase lottery retail and advertisement equipment	\$0	\$3,500,000	\$3,500,000	\$0	\$0	\$0
• Realign operating budget	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$4,802,331	\$4,802,331	\$0	\$1,302,331	\$1,302,331
Total Agency Appropriation	\$0	\$457,463,870	\$457,463,870	\$0	\$453,963,870	\$453,963,870
Position level:						
Base Budget Appropriation	0.00	308.00	308.00	0.00	308.00	308.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	308.00	308.00	0.00	308.00	308.00

Independent Agencies Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia College Savings Plan						
Base Budget Appropriation	\$0	\$280,120,929	\$280,120,929	\$0	\$280,120,929	\$280,120,929
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$174,879	\$174,879	\$0	\$174,879	\$174,879
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$254,283	\$254,283	\$0	\$254,283	\$254,283
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$25,782	\$25,782	\$0	\$25,782	\$25,782
• Adjust appropriation for centrally funded changes to agency rental costs	\$0	\$16,487	\$16,487	\$0	\$16,487	\$16,487
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$52,924	\$52,924	\$0	\$52,924	\$52,924
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	(\$13,173)	(\$13,173)	\$0	(\$13,173)	(\$13,173)
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$81,060	\$81,060	\$0	\$81,060	\$81,060
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$12,244	\$12,244	\$0	\$12,244	\$12,244
• Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System	\$0	\$2	\$2	\$0	\$2	\$2
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$2,234	\$2,234	\$0	\$2,234	\$2,234
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$2,234)	(\$2,234)	\$0	(\$2,234)	(\$2,234)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$693	\$693	\$0	\$693	\$693
• Fund data security initiatives and operating expenses	\$0	\$1,696,462	\$1,696,462	\$0	\$2,472,467	\$2,472,467
• Fund personnel expenses	\$0	\$884,304	\$884,304	\$0	\$884,304	\$884,304
Introduced Budget Non-Technical Changes						
• Provide customer support and fraud prevention services	\$0	\$376,293	\$376,293	\$0	\$751,854	\$751,854
Total, Appropriation Changes	\$0	\$3,562,240	\$3,562,240	\$0	\$4,713,806	\$4,713,806
Total Agency Appropriation	\$0	\$283,683,169	\$283,683,169	\$0	\$284,834,735	\$284,834,735
Position level:						
Base Budget Appropriation	0.00	115.00	115.00	0.00	115.00	115.00
Position Level Changes	0.00	10.00	10.00	0.00	10.00	10.00
Total Agency Authorized Position Level	0.00	125.00	125.00	0.00	125.00	125.00

Independent Agencies Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Retirement System						
Base Budget Appropriation	\$80,000	\$93,942,369	\$94,022,369	\$80,000	\$93,942,369	\$94,022,369
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded 2.25 percent merit-based salary increase for state employees	\$0	\$685,316	\$685,316	\$0	\$685,316	\$685,316
• Adjust appropriation for centrally funded 2.75 percent salary increase for state employees	\$0	\$970,391	\$970,391	\$0	\$970,391	\$970,391
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$51,982	\$51,982	\$0	\$51,982	\$51,982
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$1,185	\$1,185	\$0	\$1,185	\$1,185
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$273,024	\$273,024	\$0	\$273,024	\$273,024
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	(\$5,616)	(\$5,616)	\$0	(\$5,616)	(\$5,616)
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$8,525	\$8,525	\$0	\$8,525	\$8,525
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$8,525)	(\$8,525)	\$0	(\$8,525)	(\$8,525)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$2,278	\$2,278	\$0	\$2,278	\$2,278
• Adjust funding for internally-managed investment activities	\$0	(\$95,400)	(\$95,400)	\$0	(\$90,800)	(\$90,800)
• Adjust funding for risk management program	\$0	(\$50,000)	(\$50,000)	\$0	(\$50,000)	(\$50,000)
• Correct elimination of funding for retiree health insurance program changes	\$0	\$0	\$0	\$0	\$0	\$0
• Fund office space expenses	\$0	\$38,976	\$38,976	\$0	\$77,956	\$77,956
• Reflect completion of online retirement solutions	\$0	(\$798,550)	(\$798,550)	\$0	(\$798,550)	(\$798,550)
• Remove nongeneral fund appropriation for one-time software purchase	\$0	(\$150,000)	(\$150,000)	\$0	(\$150,000)	(\$150,000)
• Support market-driven investment data and services	\$0	\$45,950	\$45,950	\$0	\$144,858	\$144,858
• Support software upgrade costs	\$0	\$17,146	\$17,146	\$0	\$34,635	\$34,635
• Realign operating budget	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Fund in-house and private investment activities	\$0	\$1,357,370	\$1,357,370	\$0	\$1,835,874	\$1,835,874
• Increase member access to agency resources	\$0	\$307,568	\$307,568	\$0	\$403,484	\$403,484
• Manage investment portfolio	\$0	\$0	\$0	\$0	\$501,526	\$501,526
• Strengthen regulatory compliance	\$0	\$515,368	\$515,368	\$0	\$820,368	\$820,368

Independent Agencies Operating Summary Table

	Fiscal Year 2021			Fiscal Year 2022		
	GF	NGF	All Funds	GF	NGF	All Funds
• Continue fraud detection and prevention practices	\$0	\$468,504	\$468,504	\$0	\$470,979	\$470,979
• Implement information technology security enhancements	\$0	\$2,268,011	\$2,268,011	\$0	\$1,724,411	\$1,724,411
• Migrate information technology services and data to the cloud	\$0	\$4,074,809	\$4,074,809	\$0	\$4,245,609	\$4,245,609
• Replace financial management system	\$0	\$731,500	\$731,500	\$0	\$100,000	\$100,000
• Schedule refresh of hardware	\$0	\$175,000	\$175,000	\$0	\$725,400	\$725,400
Total, Appropriation Changes	\$0	\$10,884,812	\$10,884,812	\$0	\$11,974,310	\$11,974,310
Total Agency Appropriation	\$80,000	\$104,827,181	\$104,907,181	\$80,000	\$105,916,679	\$105,996,679
Position level:						
Base Budget Appropriation	0.00	368.00	368.00	0.00	368.00	368.00
Position Level Changes	0.00	15.00	15.00	0.00	18.00	18.00
Total Agency Authorized Position Level	0.00	383.00	383.00	0.00	386.00	386.00
Virginia Workers' Compensation Commission						
Base Budget Appropriation	\$0	\$50,518,877	\$50,518,877	\$0	\$50,518,877	\$50,518,877
Introduced Budget Technical Changes						
• Adjust appropriation for centrally funded changes to agency information technology costs	\$0	\$106,578	\$106,578	\$0	\$106,578	\$106,578
• Adjust appropriation for centrally funded changes to Cardinal Financials System charges	\$0	\$62,087	\$62,087	\$0	\$62,087	\$62,087
• Adjust appropriation for centrally funded changes to Performance Budgeting System charges	\$0	\$468	\$468	\$0	\$468	\$468
• Adjust appropriation for centrally funded changes to state health insurance premiums	\$0	\$214,787	\$214,787	\$0	\$214,787	\$214,787
• Adjust appropriation for centrally funded information technology auditors and security officers	\$0	\$6,883	\$6,883	\$0	\$6,883	\$6,883
• Adjust appropriation for centrally funded retirement rate changes	\$0	\$5,361	\$5,361	\$0	\$5,361	\$5,361
• Adjust appropriation for centrally funded state employee other post-employment benefit rate changes	\$0	(\$5,361)	(\$5,361)	\$0	(\$5,361)	(\$5,361)
• Adjust appropriation for centrally funded workers' compensation premium changes	\$0	\$1,469	\$1,469	\$0	\$1,469	\$1,469
• Reflect transfer for Physical Evidence Recovery Kit (PERK) program from judicial agencies	\$1,885,000	\$0	\$1,885,000	\$1,885,000	\$0	\$1,885,000
Introduced Budget Non-Technical Changes						
• Fund medical expenses for victims of sexual assault	\$4,708,576	\$0	\$4,708,576	\$4,708,576	\$0	\$4,708,576
Total, Appropriation Changes	\$6,593,576	\$392,272	\$6,985,848	\$6,593,576	\$392,272	\$6,985,848
Total Agency Appropriation	\$6,593,576	\$50,911,149	\$57,504,725	\$6,593,576	\$50,911,149	\$57,504,725

Independent Agencies Operating Summary Table

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Base Budget Appropriation	0.00	297.00	297.00	0.00	297.00	297.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	297.00	297.00	0.00	297.00	297.00

INDEPENDENT AGENCIES TOTAL

	<i>Fiscal Year 2021</i>			<i>Fiscal Year 2022</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$6,777,247	\$1,025,647,344	\$1,032,424,591	\$6,777,247	\$1,052,898,042	\$1,059,675,289
Authorized Position Level Grand Total	0.00	1,809.00	1,809.00	0.00	1,824.00	1,824.00

CAPITAL OUTLAY BUDGET SUMMARY TABLE

	Capital Outlay for the 2020-2022 Biennium				
	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
OFFICE OF ADMINISTRATION					
Department of General Services					
<i>Introduced Budget Changes</i>					
• Renovate and Repair Fort Monroe	\$0	\$0	\$17,800,000	VPBA	\$17,800,000
Department of General Services Capital Outlay Total	\$0	\$0	\$17,800,000		\$17,800,000
Office of Administration Capital Outlay Total	\$0	\$0	\$17,800,000		\$17,800,000
OFFICE OF AGRICULTURE AND FORESTRY					
Department of Forestry					
<i>Introduced Budget Changes</i>					
• Acquire state forest in Charlotte County	\$0	\$5,110,191	\$0		\$5,110,191
Department of Forestry Capital Outlay Total	\$0	\$5,110,191	\$0		\$5,110,191
Office of Agriculture and Forestry Capital Outlay Total	\$0	\$5,110,191	\$0		\$5,110,191
OFFICE OF EDUCATION					
Christopher Newport University					
<i>Introduced Budget Changes</i>					
• Improvements: Auxiliary Infrastructure Repairs	\$0	\$0	\$2,789,000	g(d)	\$2,789,000
• Integrated Science Center, Phase III	\$0	\$2,061,000	\$0		\$2,061,000
Christopher Newport University Capital Outlay Total	\$0	\$2,061,000	\$2,789,000		\$4,850,000
The College of William and Mary in Virginia					
<i>Introduced Budget Changes</i>					
• Construct: Parking Facilities	\$0	\$0	\$11,300,000	g(d)	\$11,300,000
• Renovate Dormitories	\$0	\$0	\$11,850,000	g(c)	\$11,850,000
• Renovate: Kaplan Arena & Construct: Sports Performance Center	\$0	\$0	\$55,000,000	g(d)	\$55,000,000
• Repair Sanitary Sewer Lines	\$0	\$0	\$3,750,000	VCBA	\$3,750,000
The College of William and Mary in Virginia Capital Outlay Total	\$0	\$0	\$81,900,000		\$81,900,000
George Mason University					
<i>Introduced Budget Changes</i>					
• Construct and renovate Advanced Computational Infrastructure and Hybrid Learning Labs	\$0	\$1,150,000	\$0		\$1,150,000
• Construct Institute for Digital Innovation (IDIA) and Garage	\$0	\$82,000,000	\$160,500,000	VCBA g(d)	\$242,500,000
• Improve Technology Infrastructure, Phase II	\$0	\$0	\$39,617,000	VCBA g(d)	\$39,617,000
• Renovate Space to Accommodate Virtual Online Campus	\$0	\$550,000	\$0		\$550,000

Capital Outlay for the 2020-2022 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
George Mason University Capital Outlay Total	\$0	\$83,700,000	\$200,117,000		\$283,817,000
James Madison University					
Introduced Budget Changes					
• Blanket Property Acquisition	\$0	\$3,000,000	\$0		\$3,000,000
• Convocation Center Renovation/Expansion	\$0	\$0	\$20,000,000	9(d)	\$20,000,000
• Renovate and Expand Carrier Library	\$0	\$7,025,000	\$0		\$7,025,000
• Renovate Eagle Hall	\$0	\$0	\$49,000,000	9(c)	\$49,000,000
• Warren Hall Expansion	\$0	\$0	\$49,997,854	9(d)	\$49,997,854
James Madison University Capital Outlay Total	\$0	\$10,025,000	\$118,997,854		\$129,022,854
Old Dominion University					
Introduced Budget Changes					
• Campus Wide Stormwater Improvements	\$0	\$0	\$5,241,702	VCBA	\$5,241,702
• Construct a New Biology Building	\$0	\$5,135,736	\$0		\$5,135,736
Old Dominion University Capital Outlay Total	\$0	\$5,135,736	\$5,241,702		\$10,377,438
Radford University					
Introduced Budget Changes					
• Renovate Norwood and Tyler Residence Halls	\$0	\$5,000,000	\$12,000,000	9(c)	\$17,000,000
Radford University Capital Outlay Total	\$0	\$5,000,000	\$12,000,000		\$17,000,000
University of Mary Washington					
Introduced Budget Changes					
• Athletic Field Replacements and Improvements	\$0	\$5,512,000	\$0		\$5,512,000
University of Mary Washington Capital Outlay Total	\$0	\$5,512,000	\$0		\$5,512,000
Virginia Commonwealth University					
Introduced Budget Changes					
• Construct Interdisciplinary Classroom and Laboratory Building	\$0	\$250,000	\$0		\$250,000
Virginia Commonwealth University Capital Outlay Total	\$0	\$250,000	\$0		\$250,000
Virginia Community College System					
Introduced Budget Changes					
• Construct Advanced CTE and Workforce Center, Norfolk prototype, Tidewater CC	\$6,000,000	\$0	\$0		\$6,000,000
• Re-roof and Replace HVAC - Multiple Buildings, Statewide	\$0	\$0	\$16,000,000	VCBA	\$16,000,000
Virginia Community College System Capital Outlay Total	\$6,000,000	\$0	\$16,000,000		\$22,000,000
Virginia Military Institute					
Introduced Budget Changes					
• Renovate 408 Parade	\$0	\$0	\$2,000,000	9(d)	\$2,000,000

Capital Outlay for the 2020-2022 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Virginia Military Institute Capital Outlay Total	\$0	\$0	\$2,000,000		\$2,000,000
Virginia Polytechnic Institute and State University					
Introduced Budget Changes					
• Acquire Falls Church Property	\$0	\$0	\$11,080,000	9(d)	\$11,080,000
• Address Life, Health, Safety, Accessibility and Code Compliance	\$0	\$0	\$3,100,000	VCBA	\$3,100,000
• Construct Corps Leadership and Military Science Building	\$0	\$20,650,000	\$31,350,000	9(d)	\$52,000,000
• Construct Creativity and Innovation District Living Learning Community	\$0	\$15,880,000	\$89,620,000	9(c)	\$105,500,000
• Construct Data and Decision Science Building	\$0	\$0	\$10,000,000	9(d)	\$10,000,000
• Construct Global Business and Analytics Complex Residence Halls	\$0	\$0	\$84,000,000	9(c)	\$84,000,000
• Construct Innovation Campus	\$0	\$0	\$107,000,000	9(d)	\$107,000,000
• Construct New Upper Quad Residence Hall	\$0	\$0	\$33,000,000	9(c)	\$33,000,000
Virginia Polytechnic Institute and State University Capital Outlay Total	\$0	\$36,530,000	\$369,150,000		\$405,680,000
Virginia Cooperative Extension and Agricultural Experiment Station					
Introduced Budget Changes					
• Improve Systemwide Agriculture Research and Extension Centers	\$0	\$0	\$10,000,000	VCBA	\$10,000,000
Virginia Cooperative Extension and Agricultural Experiment Station Capital Outlay Total	\$0	\$0	\$10,000,000		\$10,000,000
Virginia State University					
Introduced Budget Changes					
• Improve and Replace Technology Infrastructure	\$0	\$0	\$11,471,000	VCBA	\$11,471,000
• Improve Infrastructure for Campus Safety, Security, Energy Reduction and System Reliability	\$0	\$0	\$8,299,506	VCBA	\$8,299,506
Virginia State University Capital Outlay Total	\$0	\$0	\$19,770,506		\$19,770,506
Office of Education Capital Outlay Total	\$6,000,000	\$148,213,736	\$837,966,062		\$992,179,798
OFFICE OF HEALTH & HUMAN RESOURCES					
Department of Behavioral Health and Developmental Services					
Introduced Budget Changes					
• Address patient and staff safety issues at state facilities	\$0	\$0	\$13,600,000	VPBA	\$13,600,000
• Make infrastructure repairs to state facilities	\$0	\$0	\$26,870,000	VPBA	\$26,870,000
Department of Behavioral Health and Developmental Services Capital Outlay Total	\$0	\$0	\$40,470,000		\$40,470,000
Department for the Blind and Vision Impaired					
Introduced Budget Changes					
• Improve Campus Infrastructure	\$0	\$0	\$1,223,500	VPBA	\$1,223,500

Capital Outlay for the 2020-2022 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Department for the Blind and Vision Impaired Capital Outlay Total	\$0	\$0	\$1,223,500		\$1,223,500
Office of Health & Human Resources Capital Outlay Total	\$0	\$0	\$41,693,500		\$41,693,500
OFFICE OF NATURAL RESOURCES					
Department of Conservation and Recreation					
<i>Introduced Budget Changes</i>					
• Acquisition for State Parks	\$0	\$309,802	\$0		\$309,802
• Acquisitions for Natural Areas	\$0	\$6,547,328	\$0		\$6,547,328
• Belle Isle State Park Mansion	\$0	\$1,500,000	\$0		\$1,500,000
• New Revenue Generating Cabins	\$0	\$0	\$41,900,000	VPBA	\$41,900,000
• Provide Various Utility and ADA Upgrades	\$0	\$0	\$25,000,000	VPBA	\$25,000,000
• Renovate Various Cabins	\$0	\$0	\$31,158,000	VPBA	\$31,158,000
• Revenue Generating Facilities	\$0	\$0	\$10,000,000	VPBA	\$10,000,000
• Soil and Water District Dam Rehabilitation	\$0	\$0	\$20,000,000	VPBA	\$20,000,000
• State Park Shoreline Erosion Projects	\$0	\$0	\$5,000,000	VPBA	\$5,000,000
Department of Conservation and Recreation Capital Outlay Total	\$0	\$8,357,130	\$133,058,000		\$141,415,130
Department of Game and Inland Fisheries					
<i>Introduced Budget Changes</i>					
• Acquire additional land	\$0	\$10,000,000	\$0		\$10,000,000
• Improve boating access	\$0	\$2,500,000	\$0		\$2,500,000
• Improve Wildlife Management Areas	\$0	\$2,000,000	\$0		\$2,000,000
• Maintenance Reserve	\$0	\$3,000,000	\$0		\$3,000,000
• Repair and upgrade dams to comply with the Dam Safety Act	\$0	\$1,000,000	\$0		\$1,000,000
Department of Game and Inland Fisheries Capital Outlay Total	\$0	\$18,500,000	\$0		\$18,500,000
Marine Resources Commission					
<i>Introduced Budget Changes</i>					
• Oyster Reef Restoration	\$0	\$0	\$10,000,000	VPBA	\$10,000,000
Marine Resources Commission Capital Outlay Total	\$0	\$0	\$10,000,000		\$10,000,000
Office of Natural Resources Capital Outlay Total	\$0	\$26,857,130	\$143,058,000		\$169,915,130
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY					
Department of Corrections					
<i>Introduced Budget Changes</i>					
• Establish a capital infrastructure fund for the Department of Corrections	\$0	\$0	\$30,000,000	VPBA	\$30,000,000
Department of Corrections Capital Outlay Total	\$0	\$0	\$30,000,000		\$30,000,000

Capital Outlay for the 2020-2022 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Department of State Police					
<i>Introduced Budget Changes</i>					
• Upgrade Statewide Agencies Radio System (STARS) network	\$0	\$0	\$80,000,000	VPBA	\$80,000,000
Department of State Police Capital Outlay Total	\$0	\$0	\$80,000,000		\$80,000,000
Office of Public Safety and Homeland Security Capital Outlay Total	\$0	\$0	\$110,000,000		\$110,000,000
OFFICE OF TRANSPORTATION					
Department of Transportation					
<i>Introduced Budget Changes</i>					
• Improvements: Acquire, Design, Construct and Renovate Agency Facilities	\$0	\$105,671,839	\$0		\$105,671,839
• Maintenance Reserve	\$0	\$12,000,000	\$0		\$12,000,000
Department of Transportation Capital Outlay Total	\$0	\$117,671,839	\$0		\$117,671,839
Virginia Port Authority					
<i>Introduced Budget Changes</i>					
• Expand Empty Yard	\$0	\$45,000,000	\$0		\$45,000,000
• Procure Terminal Operating Equipment	\$0	\$63,000,000	\$0		\$63,000,000
• Upgrade Cargo Handling Facilities	\$0	\$57,950,000	\$0		\$57,950,000
Virginia Port Authority Capital Outlay Total	\$0	\$165,950,000	\$0		\$165,950,000
Office of Transportation Capital Outlay Total	\$0	\$283,621,839	\$0		\$283,621,839
OFFICE OF VETERANS AND DEFENSE AFFAIRS					
Department of Military Affairs					
<i>Introduced Budget Changes</i>					
• Construct Blackstone Army Air Field (BAAF) fire station	\$0	\$3,350,000	\$0		\$3,350,000
• Replace and install fire safety systems in readiness centers	\$0	\$0	\$3,000,000	VPBA	\$3,000,000
Department of Military Affairs Capital Outlay Total	\$0	\$3,350,000	\$3,000,000		\$6,350,000
Office of Veterans and Defense Affairs Capital Outlay Total	\$0	\$3,350,000	\$3,000,000		\$6,350,000

Capital Outlay for the 2020-2022 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
CENTRAL APPROPRIATIONS					
Central Capital Outlay					
<i>Introduced Budget Changes</i>					
• 2020 VCBA Capital Construction Pool	\$0	\$0	\$780,461,508	VCBA	\$780,461,508
• 2020 VPBA Capital Construction Pool	\$0	\$91,449,317	\$218,808,753	VPBA	\$310,258,070
• Central Maintenance Reserve	\$0	\$0	\$260,000,000	VCBA VPBA	\$260,000,000
• Central Reserve for Capital Equipment Funding	\$0	\$0	\$93,063,337	VCBA VPBA	\$93,063,337
• Detail Planning for Capital Projects	\$16,956,290	\$0	\$0		\$16,956,290
• Local Water Quality and Supply Projects	\$0	\$0	\$367,000,000	VPBA	\$367,000,000
• Other Authorized Capital Infrastructure and Improvements	\$0	\$0	\$73,400,000	VPBA	\$73,400,000
• Supplement Previously Authorized Capital Project Construction Pools	\$0	\$0	\$145,700,000	VCBA VPBA	\$145,700,000
• Workforce Development Projects	\$0	\$0	\$22,100,000	VCBA	\$22,100,000
Central Capital Outlay Capital Outlay Total	\$16,956,290	\$91,449,317	\$1,960,533,598		\$2,068,939,205
Central Appropriations Capital Outlay Total	\$16,956,290	\$91,449,317	\$1,960,533,598		\$2,068,939,205
INDEPENDENT AGENCIES					
State Corporation Commission					
<i>Introduced Budget Changes</i>					
• Renovate Tyler Building	\$0	\$21,600,000	\$0		\$21,600,000
State Corporation Commission Capital Outlay Total	\$0	\$21,600,000	\$0		\$21,600,000
Independent Agencies Capital Outlay Total	\$0	\$21,600,000	\$0		\$21,600,000
STATEWIDE TOTAL	\$22,956,290	\$580,202,213	\$3,114,051,160		\$3,717,209,663

COMMONWEALTH OF VIRGINIA



2020-2022 BIENNIAL BUDGET AND AMENDMENTS TO THE 2019 APPROPRIATION ACT

PART C – OTHER REPORTS

RALPH S. NORTHAM
GOVERNOR

AID TO LOCALITIES



The Code of Virginia requires the Governor’s Executive Budget Document to show the, “amount of each primary agency’s budget that represents direct aid to localities.” In addition, the Department of Planning and Budget includes the recommended Aid to Local School Divisions.

The amount of aid supplied to localities benefits Virginia residents by funding the operations of public schools, police departments, and construction and maintenance of secondary roads. The salaries of local elected officials, such as treasurers, commissioners of the revenue, commonwealth attorneys, sheriffs, and clerks of court are funded by the state as well. Local sheriffs’ offices and jails receive the largest share of state support for Constitutional officers. The Commonwealth also funds local social services and health departments, programs for community operated juvenile corrections, and for individuals with mental illness, intellectual disabilities, or substance abuse problems, and a wide range of local activities and services. These include local libraries, improvements to local airports, parks and recreation programs, local emergency services teams, litter control and recycling, and wastewater treatment plants. The majority of the money sent to localities goes to public schools.

The Commonwealth shares with local governments the revenue obtained from certain sources, such as recordation taxes and profits earned from the sale of alcoholic beverages.

In general, “state aid to localities” is defined as any payment made directly to a local government or school division; any payment made on behalf of a local government or school division, or any payment made to an organization or group that provides a direct benefit to a local government or its residents, such as a public library, planning district commission, or Community Services Board. However, state aid to localities excludes payments to local governments for the purchase of goods and services provided (such as surplus equipment, services rendered by a locality for rent, or utilities.)

State aid programs and activities are coded in the state’s accounting system to be monitored and reported to the General Assembly and taxpayers. The tables that follow summarize the recommended aid to localities in the Governor’s Executive Budget in two ways:

Aid to local school divisions:

Identifies the estimated funding distribution for each local school division for the state’s share of programs in elementary and secondary education in the Governor’s proposed budget.

Aid to localities by agency:

Summarizes the proposed funding given to localities by each state agency, with a total for each secretarial area. The total represents general and nongeneral funds, and reflect the Governor’s proposed budget.

Aid to Local School Divisions Counties

	Estimated Distribution Fiscal Year 2020	Estimated Distribution Fiscal Year 2021	Estimated Distribution Fiscal Year 2022
Accomack	\$35,180,662	\$ 37,541,009	\$ 38,683,484
Albemarle	\$54,570,966	\$ 61,625,040	\$ 64,261,217
Alleghany	\$14,239,214	\$ 14,733,691	\$ 14,720,976
Amelia	\$11,832,079	\$ 11,849,766	\$ 11,975,432
Amherst	\$29,247,338	\$ 30,934,877	\$ 32,257,040
Appomattox	\$15,958,288	\$ 17,142,076	\$ 17,843,618
Arlington	\$78,548,479	\$ 82,476,477	\$ 85,300,815
Augusta	\$60,710,384	\$ 62,412,426	\$ 64,239,371
Bath	\$1,751,710	\$ 1,784,585	\$ 1,803,744
Bedford County	\$61,131,218	\$ 63,631,558	\$ 65,148,669
Bland	\$4,710,690	\$ 4,796,842	\$ 4,791,539
Botetourt	\$26,986,501	\$ 27,808,046	\$ 28,648,676
Brunswick	\$12,884,991	\$ 12,884,991	\$ 12,884,991
Buchanan	\$19,034,708	\$ 19,967,970	\$ 19,870,315
Buckingham	\$14,943,947	\$ 15,537,146	\$ 16,115,975
Campbell	\$51,566,443	\$ 54,917,300	\$ 56,584,912
Caroline	\$27,406,966	\$ 28,685,629	\$ 29,743,245
Carroll	\$26,578,040	\$ 28,108,389	\$ 28,672,367
Charles City	\$3,644,833	\$ 3,648,006	\$ 3,679,083
Charlotte	\$13,390,937	\$ 13,844,183	\$ 13,859,844
Chesterfield	\$366,814,011	\$ 396,900,594	\$ 415,673,840
Clarke	\$9,288,227	\$ 9,288,227	\$ 9,350,014
Craig	\$4,495,884	\$ 4,591,345	\$ 4,654,438
Culpeper	\$52,513,046	\$ 55,526,809	\$ 58,447,865
Cumberland	\$10,499,307	\$ 10,659,907	\$ 10,832,778
Dickenson	\$16,030,015	\$ 17,176,410	\$ 17,720,260
Dinwiddie	\$30,941,343	\$ 32,986,171	\$ 33,940,407
Essex	\$8,541,093	\$ 8,677,984	\$ 8,825,049
Fairfax County	\$724,127,670	\$ 799,481,877	\$ 825,673,033
Fauquier	\$49,027,334	\$ 53,067,247	\$ 54,644,857
Floyd	\$12,668,191	\$ 12,896,318	\$ 13,025,293
Fluvanna	\$21,677,963	\$ 22,944,486	\$ 23,584,987
Franklin County	\$42,534,919	\$ 44,744,695	\$ 45,724,503
Frederick	\$83,899,174	\$ 86,391,628	\$ 90,304,237
Giles	\$16,980,162	\$ 18,126,836	\$ 18,454,267
Gloucester	\$31,162,571	\$ 32,113,793	\$ 32,639,658
Goochland	\$7,829,833	\$ 8,181,227	\$ 8,397,121
Grayson	\$11,617,858	\$ 12,171,767	\$ 12,635,835

	Estimated Distribution Fiscal Year 2020	Estimated Distribution Fiscal Year 2021	Estimated Distribution Fiscal Year 2022
Greene	\$19,966,829	\$ 20,496,170	\$ 20,971,142
Greenville	\$10,757,342	\$ 10,781,003	\$ 11,089,985
Halifax	\$36,166,239	\$ 38,346,115	\$ 38,934,495
Hanover	\$92,327,482	\$ 92,540,672	\$ 94,613,073
Henrico	\$291,659,366	\$ 311,071,089	\$ 322,140,242
Henry	\$55,764,777	\$ 59,362,241	\$ 61,116,680
Highland	\$1,656,093	\$ 1,800,256	\$ 1,839,319
Isle Of Wight	\$33,028,027	\$ 34,789,795	\$ 36,452,209
James City	\$46,304,029	\$ 50,667,097	\$ 52,284,205
King George	\$26,378,790	\$ 28,494,485	\$ 29,500,369
King and Queen	\$5,868,033	\$ 6,443,246	\$ 6,685,451
King William	\$14,846,874	\$ 14,846,874	\$ 15,206,205
Lancaster	\$3,706,595	\$ 3,784,923	\$ 3,811,279
Lee	\$27,578,372	\$ 27,778,654	\$ 28,289,328
Loudoun	\$393,116,887	\$ 411,864,096	\$ 433,315,501
Louisa	\$23,872,993	\$ 25,749,370	\$ 26,843,209
Lunenburg	\$12,528,179	\$ 13,579,813	\$ 14,206,603
Madison	\$9,656,895	\$ 9,656,895	\$ 9,815,877
Mathews	\$5,730,039	\$ 5,730,039	\$ 5,730,039
Mecklenburg	\$26,443,848	\$ 27,345,687	\$ 27,925,284
Middlesex	\$5,859,286	\$ 6,542,666	\$ 6,735,824
Montgomery	\$59,835,723	\$ 62,332,752	\$ 64,811,643
Nelson	\$8,893,197	\$ 8,893,197	\$ 8,893,197
New Kent	\$18,221,365	\$ 19,677,512	\$ 20,509,474
Northampton	\$9,199,842	\$ 9,837,365	\$ 9,856,327
Northumberland	\$4,795,745	\$ 5,082,918	\$ 5,173,729
Nottoway	\$16,367,499	\$ 16,559,151	\$ 16,839,385
Orange	\$29,703,299	\$ 30,797,139	\$ 31,913,936
Page	\$22,584,195	\$ 23,985,278	\$ 24,683,654
Patrick	\$19,318,573	\$ 20,402,475	\$ 20,657,393
Pittsylvania	\$62,546,412	\$ 66,126,915	\$ 67,171,691
Powhatan	\$23,184,744	\$ 23,755,831	\$ 24,577,955
Prince Edward	\$14,751,604	\$ 15,434,180	\$ 15,777,335
Prince George	\$44,146,999	\$ 46,116,643	\$ 47,535,528
Prince William	\$561,486,858	\$ 609,227,703	\$ 637,393,710
Pulaski	\$28,435,258	\$ 29,199,248	\$ 29,918,823
Rappahannock	\$2,867,538	\$ 2,926,682	\$ 2,977,380
Richmond County	\$9,229,820	\$ 9,360,801	\$ 9,379,850
Roanoke County	\$83,161,187	\$ 85,646,608	\$ 87,785,793

	Estimated Distribution Fiscal Year 2020	Estimated Distribution Fiscal Year 2021	Estimated Distribution Fiscal Year 2022
Rockbridge	\$16,029,743	\$ 16,029,743	\$ 16,029,743
Rockingham	\$70,666,475	\$ 74,624,282	\$ 77,204,897
Russell	\$29,149,906	\$ 30,840,554	\$ 31,832,792
Scott	\$29,469,863	\$ 31,174,649	\$ 32,202,529
Shenandoah	\$37,579,677	\$ 40,111,071	\$ 41,181,819
Smyth	\$32,695,367	\$ 34,212,353	\$ 34,886,737
Southampton	\$19,866,288	\$ 21,354,451	\$ 21,873,765
Spotsylvania	\$148,272,832	\$ 156,453,719	\$ 162,408,412
Stafford	\$173,652,671	\$ 191,131,946	\$ 201,242,391
Surry	\$2,558,333	\$ 2,756,091	\$ 2,807,645
Sussex	\$8,895,332	\$ 9,615,283	\$ 9,921,631
Tazewell	\$39,078,601	\$ 42,675,194	\$ 43,829,626
Warren	\$29,971,934	\$ 31,920,764	\$ 32,989,342
Washington	\$44,579,371	\$ 48,379,758	\$ 49,655,871
Westmoreland	\$12,612,862	\$ 12,612,862	\$ 12,612,862
Wise	\$40,049,044	\$ 42,174,429	\$ 42,675,558
Wythe	\$26,013,525	\$ 27,370,738	\$ 27,790,757
York	\$73,043,540	\$ 77,608,724	\$ 81,047,435
Total	\$5,061,099,192	\$ 5,398,337,524	\$ 5,591,170,689

Cities

	Estimated Distribution Fiscal Year 2020	Estimated Distribution Fiscal Year 2021	Estimated Distribution Fiscal Year 2022
Alexandria	\$49,688,735	\$ 54,723,888	\$ 57,294,404
Bristol	\$17,448,956	\$ 18,531,866	\$ 19,122,892
Buena Vista	\$7,337,069	\$ 7,337,069	\$ 7,337,069
Charlottesville	\$19,225,785	\$ 19,999,160	\$ 20,615,205
Colonial Heights	\$16,875,111	\$ 18,110,684	\$ 18,772,820
Covington	\$7,106,716	\$ 7,489,761	\$ 7,666,400
Danville	\$44,680,899	\$ 47,791,538	\$ 49,512,243
Falls Church	\$6,997,244	\$ 8,002,130	\$ 8,219,695
Fredericksburg	\$16,300,381	\$ 18,855,976	\$ 19,748,123
Galax	\$9,853,396	\$ 10,443,067	\$ 10,904,609
Hampton	\$133,339,428	\$ 144,918,566	\$ 150,450,739
Harrisonburg	\$43,672,010	\$ 48,751,011	\$ 51,773,701
Hopewell	\$32,985,591	\$ 34,465,433	\$ 35,341,626
Lynchburg	\$56,816,563	\$ 59,861,448	\$ 61,396,126
Martinsville	\$15,175,374	\$ 15,942,425	\$ 16,192,487
Newport News	\$203,339,543	\$ 214,349,349	\$ 221,963,940

	Estimated Distribution Fiscal Year 2020	Estimated Distribution Fiscal Year 2021	Estimated Distribution Fiscal Year 2022
Norfolk	\$206,993,854	\$ 213,956,511	\$ 219,221,210
Norton	\$5,552,459	\$ 6,071,438	\$ 6,296,596
Petersburg	\$32,843,323	\$ 36,051,611	\$ 37,315,228
Portsmouth	\$99,152,693	\$ 107,536,833	\$ 110,827,805
Radford	\$11,425,550	\$ 11,780,476	\$ 12,183,885
Richmond City	\$152,711,857	\$ 173,779,148	\$ 181,212,118
Roanoke City	\$98,519,306	\$ 108,936,129	\$ 114,271,996
Staunton	\$19,226,950	\$ 20,261,344	\$ 21,144,258
Suffolk	\$90,699,733	\$ 95,894,677	\$ 99,217,416
Virginia Beach	\$377,545,531	\$ 401,199,694	\$ 413,788,403
Waynesboro	\$18,127,358	\$ 19,628,492	\$ 20,020,833
Williamsburg	\$5,010,530	\$ 5,467,864	\$ 5,613,184
Winchester	\$27,090,358	\$ 29,540,235	\$ 30,857,342
Fairfax City	\$8,811,677	\$ 9,321,870	\$ 9,527,217
Franklin City	\$8,396,879	\$ 8,775,131	\$ 9,072,213
Chesapeake	\$261,963,024	\$ 280,448,042	\$ 292,829,750
Lexington	\$3,758,463	\$ 3,979,292	\$ 4,092,796
Emporia	\$6,534,695	\$ 6,598,179	\$ 6,534,695
Salem	\$22,268,532	\$ 23,942,481	\$ 24,563,318
Poquoson	\$12,179,247	\$ 12,814,856	\$ 13,241,534
Manassas City	\$53,190,134	\$ 57,780,151	\$ 60,372,686
Manassas Park	\$27,787,678	\$ 29,406,871	\$ 29,911,837
Total	\$2,230,632,631	\$ 2,392,744,697	\$ 2,478,428,400

Towns

	Estimated Distribution Fiscal Year 2020	Estimated Distribution Fiscal Year 2021	Estimated Distribution Fiscal Year 2022
Colonial Beach	\$4,586,655	\$ 4,786,649	\$ 4,881,742
West Point	\$5,537,486	\$ 5,888,569	\$ 6,048,192
Total	\$10,124,141	\$ 10,675,218	\$ 10,929,934

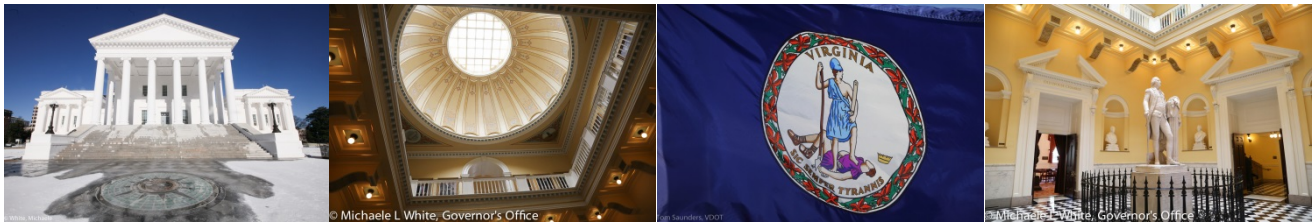
Grand Total	\$7,301,855,964	\$ 7,801,757,438	\$ 8,080,529,022

Aid to Localities by Agency

Secretarial Area	Agency	FY 2021 ATL Amount	FY 2022 ATL Amount
Administration	Administration of Health Insurance	\$18,064,200	\$18,064,200
	Compensation Board	739,388,329	743,207,138
	Department of Elections	8,809,953	8,809,953
	Virginia Information Technologies Agency	10,984,640	10,984,640
Administration Total		\$777,247,122	\$781,065,931
Agriculture and Forestry	Department of Agriculture and Consumer Services	\$6,276,624	\$6,276,624
	Department of Forestry	900,000	900,000
Agriculture and Forestry Total		\$7,176,624	\$7,176,624
Commerce and Trade	Department of Housing and Community Development	\$182,738,894	\$181,738,894
Commerce and Trade Total		\$182,738,894	\$181,738,894
Education	Direct Aid to Public Education	\$8,869,204,867	\$9,153,634,922
	The Library Of Virginia	17,233,584	17,233,584
	Virginia Commission for the Arts	1,253,248	1,253,248
Education Total		\$8,887,691,699	\$9,172,121,754
Finance	Department of Accounts Transfer Payments	\$1,532,895,000	\$1,532,895,000
Finance Total		\$1,532,895,000	\$1,532,895,000
Health and Human Resources	Children's Services Act	\$370,679,744	\$378,437,836
	Department for Aging and Rehabilitative Services	58,108,821	58,108,821
	Department of Health	99,739,258	100,000,995
	Department of Social Services	825,438,481	813,232,134
	Grants to Localities	534,717,960	551,190,641
	Virginia Board for People with Disabilities	866,066	666,066
Health and Human Resources Total		\$1,889,550,329	\$1,901,636,492
Natural Resources	Department of Conservation and Recreation	\$17,691,091	\$17,691,091
	Department of Environmental Quality	35,978,754	35,978,754
	Department of Historic Resources	4,916,100	2,523,100
Natural Resources Total		\$58,585,945	\$56,192,945
Public Safety and Homeland Security	Department of Criminal Justice Services	\$335,020,517	\$336,170,517
	Department of Emergency Management	23,450,089	23,450,089

Secretarial Area	Agency	FY 2021 ATL Amount	FY 2022 ATL Amount
	Department of Fire Programs	33,516,684	35,435,644
	Department of Juvenile Justice	50,624,855	50,624,855
Public Safety and Homeland Security Total		\$442,612,144	\$445,681,104
Transportation	Department of Aviation	\$29,627,857	\$30,094,222
	Department of Motor Vehicles Transfer Payments	185,846,529	185,846,529
	Department of Rail and Public Transportation	641,879,875	650,317,791
	Department of Transportation	1,046,357,361	1,073,804,580
	Virginia Port Authority	3,350,000	3,350,000
Transportation Total		\$1,907,061,622	\$1,943,413,122
Grand Total		\$15,685,559,379	\$16,021,921,866

SUPPLEMENTAL INFORMATION



Chapter 854, the 2019 Appropriation Act, requires the Department of Planning and Budget to include, in the Budget Document the amount of projected spending and projected net tax supported debt for each year of the biennium on a per capita basis. The amount of projected total spending (operating and capital) for the same fiscal years, on a per capita basis is also included.

Current population estimates have been obtained from the Weldon Cooper Center for Public Services.

Weldon Cooper Center for Public Services
July 1, 2018 Population Estimate for Virginia:
8,517,685

Tax Supported Debt			
	FY 2020	FY 2021	FY2022
Projected outstanding	\$12,203,648,000	\$12,839,287,600	\$13,274,155,350
Debt per capita	\$1,432.74	\$1,507.37	\$1,558.42

Projected Spending in the Governor's Budget			
	FY 2020	FY 2021	FY2022
Total appropriation	\$62,942,112,876	\$66,644,123,102	\$68,425,576,865
Per capita appropriation	\$7,389.58	\$7,824.21	\$8,033.35

MISCELLANEOUS TRANSFERS



This section of the Appropriation Act, commonly referred to as Part 3, is reserved for actions affecting state debt, various revenue transactions, interfund transfers, working capital advances and loans, and required deposits to the general fund. The Governor's proposed budget actions in this section increase general fund resources available for appropriation by \$1.3 billion over the biennium.

The following is a summary of recommended miscellaneous transfers for the 2020-2022 Biennial budget.

Authority	Description	Impacted Agency	2021 Transfers	2022 Transfers
§3-1.01 A.1	Miscellaneous interfund transfers	Department of Taxation (161)	\$74,913,243	\$74,913,243
§3-1.01 A.2	ABC profits transfer	Department of Alcoholic Beverage Control (999)	\$121,800,000	\$125,200,000
§3-1.01 C	Unrefunded marine fuels transfer	Department of Motor Vehicles (154)	\$7,416,469	\$7,416,469
§3-1.01 D	Local sales tax compliance transfer	Department of Taxation (161)	\$6,202,002	\$6,202,002
§3-1.01 E	Transportation Sales Tax Compliance	Department of Taxation (161)	\$2,993,308	\$2,993,308
§3-1.01 F	Nongeneral fund indirect costs transfer	Various Agencies	\$9,499,449	\$9,499,449
§3-1.01 K	General fund transfer to the Game Protection Fund from sales tax revenue from the sale of watercraft	Department of Game and Inland Fisheries (403)	(\$5,500,000)	(\$5,500,000)
§3-1.01 L	Transfer general fund to the Children's Health Program	Department of Medical Assistance Services (602)	(\$14,065,627)	(\$14,065,627)
§3-1.01 M	General fund transfer to the Game Protection Fund from sales tax revenue from the sale of hunting, fishing, and other associated equipment	Department of Game and Inland Fisheries (403)	(\$12,350,000)	(\$12,350,000)
§3-1.01 N.1	Tobacco Commission share of Tobacco Settlement enforcement unit	Tobacco Indemnification and Community Revitalization Commission (851)	\$244,268	\$244,268

Authority	Description	Impacted Agency	2021 Transfers	2022 Transfers
§3.1-01 N.2	Foundation for Healthy Youth share of Tobacco Settlement enforcement unit	Virginia Foundation for Healthy Youth (852)	\$48,854	\$48,854
§3.1-01 O	Court debt Collections	Department of Taxation (161)	\$2,400,000	\$2,400,000
§3.1-01 P	Uninsured motorist fees transfer	Department of Motor Vehicles (154)	\$7,400,000	\$7,400,000
§3.1-01 Q	Intensified Drug Enforcement Jurisdictions Fund Transfer	Department of Criminal Justice Services (140)	\$5,000,000	\$5,000,000
§3-1.01 R	ABC Operational Efficiencies	Department of Alcoholic Beverage Control (999)	\$3,864,585	\$3,864,585
§3-1.01 S	Land Preservation Fund Transfer	Department of Taxation (161)	\$466,600	\$466,600
§3-1.01 W	Special Emergency Medical Fund transfer	Department of Health (601)	\$12,518,587	\$12,518,587
§3-1.01 X	Indirect costs from the communications sales and use tax	Department of Taxation (161)	\$106,451	\$106,451
§3-1.01 HH	Redirect Communication Sales and Use Tax	Department of Taxation (161)	\$2,000,000	\$2,000,000
§3-1.01 II	Office of the Attorney General Revolving Fund Transfer	Office of the Attorney General (141)	\$500,000	\$500,00
§3-3.01	Revert anticipated 9c sinking fund balances	Department of Treasury (152)	\$50,000	\$50,000
§3-5.03	Transfer 0.375 cent sales tax for public education	Direct Aid to Public Education (197)	\$426,900,000	\$433,700,000
Item 62	Office of the Attorney - Debt Collection Transfer	Office of the Attorney – Division of Debt Collection (143)	\$200,000	\$200,000
Total Transfers			\$652,608,189	\$662,808,189

BIENNIAL REPORT: WORKFORCE DEVELOPMENT SYSTEM



Workforce System Overview

The mission of Virginia's workforce system is to improve economic opportunity for all Virginians by serving those who are not yet earning a sustainable wage and, as important, by focusing the resources and mechanisms of our workforce system to recruit more Virginians into the workforce.

An overarching goal to achieve this mission is to close the skills gap by preparing and placing individuals in high-demand jobs in industries of priority for Virginia's economic success. The system serves two customers, Virginians seeking to attain job skills and employment and businesses seeking job ready-workers.

In 2019 the Commonwealth's workforce system used over \$340,000,000 to move customers with varying needs, skills, and work-readiness levels into the workforce. Funds were allocated from federal state and local government sources to execute 24 workforce programs administered by eight different state agencies.

State Agencies in the Virginia Workforce System

Virginia Department for Aging and Rehabilitative Services (DARS)

Virginia Department for the Blind and Vision Impaired (DBVI)

Virginia Department of Education (DOE)

Virginia Department of Labor and Industry (DOLI)

Virginia Department of Social Services (DSS)

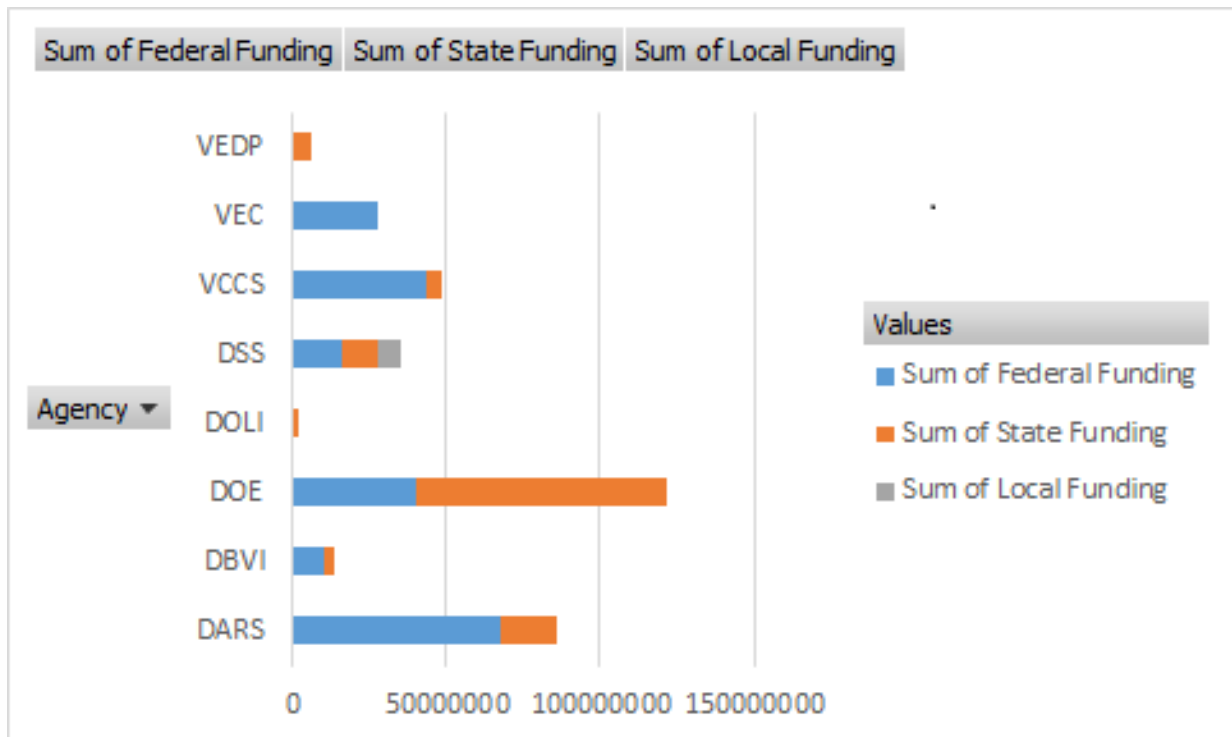
Virginia Community College System (VCCS)

Virginia Employment Commission (VEC)

Virginia Economic Development Partnership (VEDP)

Funding by Government Sources for Each State Agency

Agency	Federal Funding	State Funding	Local Funding
DARS	\$ 67,689,655	\$ 18,320,072	0
DBVI	\$ 10,370,416	\$ 2,806,733	0
DOE	\$ 40,333,509	\$ 81,303,811	0
DOLI	\$ 86,067	\$ 1,624,046	0
DSS	\$ 15,690,867	\$ 11,714,512	\$ 7,429,125
VCCS	\$ 43,388,357	\$ 5,300,670	0
VEC	\$ 28,000,013	0	0
VEDP	0	\$ 6,451,866	0
Grand Total	\$ 205,558,884	\$ 127,521,710	\$ 7,429,125



Workforce System Programs, Individuals Served and Cost per Participant

Agency	Program	Total Funding	Participant Count	Per Capita Cost
DARS	WIOA (Workforce Innovation & Opportunity Act) Title 4 - Vocational Rehabilitation Program	\$86,009,727	23,857	\$3,605
DBVI	WIOA Title 4 - Vocational Rehabilitation Program	\$13,177,149	1,016	\$12,970
DOE	Career Technical Education - Secondary Perkins	\$100,839,343	299,333	\$337
DOE	Microsoft IT Program	\$1,300,000	101,821	\$13
DOE	Path to Industry Certification	\$1,831,464	125,938	\$15
DOE	Workplace Readiness Skills Assessment	\$308,655	299,333	\$1
DOE	WIOA Title 2 - Adult Basic Education	\$16,892,483	18,013	\$938
DOE	Plugged In VA	\$465,375	154	\$3,022
DOLI	Registered Apprenticeship	\$1,710,113	20,246	\$84
DSS	Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T)	\$5,261,692	DSS does not define this program by these parameters	
DSS	Virginia Refugee Resettlement Program	\$2,142,354	2,925	\$732
DSS	VA Initiative for Employment Not Welfare (VIEW)	\$27,430,458	15,179	\$1,807
VCCS	Institutes of Excellence	\$664,647	4,986	\$133
VCCS	Post-Secondary Perkins	\$3,838,313	85,325	\$45
VCCS	Non-Credit Workforce Training	\$4,636,023	8,077	\$574
VCCS	WIOA Title 1 - Youth	\$13,199,160	2,123	\$6,217
VCCS	WIOA Title 1 - Adult	\$12,316,167	3,468	\$3,551
VCCS	WIOA Title 1 - Dislocated Worker (less Rapid Response)	\$10,526,038	1,540	\$6,835
VCCS	WIOA Title 1 - Rapid Response	\$3,508,679	This program serves employers not individual participants	
VEC	Trade Act Program	\$4,739,370	931	\$5,091
VEC	Workforce Information Grant	\$751,857	This program pays for technology not individual participants	
VEC	Veteran Programs	\$6,881,520	12,058	\$571
VEC	WIOA Title 3 - Wagner-Peyser	\$15,627,266	211,034	\$74
VEDP	Virginia Jobs Investment Program	\$6,451,866	7,813	\$826
Total System Funding		\$340,509,719.00		

State Performance Measures

At the beginning of 2018, the Virginia Board of Workforce Development and Governor Ralph S. Northam endorsed state workforce system performance measures that align the Governor's workforce priorities in the Commonwealth's Combined Plan for Workforce Development. The Governor's workforce goals focus on:

- 1) CREDENTIALS - Increasing the number of **industry-recognized credentials** attained by job seekers
- 2) JOBS - Increasing the number of **high-demand jobs** the workforce system helped Virginians to obtain
- 3) WAGES - Ensuring that the workforce system connected job seekers with jobs that paid **family-sustaining wages**
- 4) BUSINESS ENGAGEMENT - Supporting **Virginia businesses**
- 5) RETURN ON INVESTMENT - Striving for a high return on investment **for taxpayers and workforce program participants**

Comparative Ratings

Workforce system objectives include improving service delivery, avoiding duplication of services, and enhancing coordination of services. Efforts continue to ensure that policies and performance measurement encourage the public workforce system to perform collaboratively, rather than competitively. For this reason, comparative ratings have not been performed for workforce system programs.

Obstacles to Program and Resource Coordination

In previous biennial reports to the General Assembly, it has been noted that Virginia's public workforce system lacked a coordinated, overarching vision. Since then, the Governor has established a common vision for the workforce system and strategies to close the skills gap.

With his appointment of a cabinet level Chief Workforce Advisor, Governor Northam telegraphed the importance of aligning culture, services and initiatives across the workforce system. As the new chief workforce cabinet position enters its third year in 2020, work is ongoing to increase cooperation and coordination of efforts. The omnipresent obstacle remaining is the modernization of data technology and the regulatory authority to share data.

Progress Milestones

1. Workforce Policy through an Equity Lens

Under Governor Northam's leadership, Virginia's workforce development system has been reoriented to specifically target historically underserved populations and advance the cause of economic equity. The Virginia Board for Workforce Development, the state board that advises the Governor on workforce policy, reorganized its committee focus to include a substantial look at Virginia's workforce policy and programs through an equity and access lens. This business-driven advisory board includes 40 leaders from private industry, members of the Governor's cabinet, training providers, and the organized labor community.

In an effort to strengthen the partnership between each local workforce development area and their Department of Social Services district offices, the Governor allotted a \$3 million in discretionary funding of which \$1.3 million has been awarded to facilitate easier access to the full spectrum of services aimed at increasing employability. According to the Governor, "these grants will ensure every Virginian has an opportunity to participate in our growing economy, support their family and hold a better future."

2. Designing the 2020 - 2024 State Workforce Plan

Virginia is in the process of developing a comprehensive 4-year workforce plan to clarify system-spanning priorities, provide direction to agency partners and serve as a roadmap for policy makers.

3. Focusing the efforts of the Virginia Board of Workforce Development

The Virginia Board of Workforce Development continues to embrace its role as the advisory body to the Governor for workforce policy. In addition to the representatives of five Secretariats on the board, the following state agencies provide staff and content experts to support the board's work: Virginia Community College System, Virginia Employment Commission, Department of Veterans Services, Department of Labor and Industry, Department of Aging and Rehabilitative Service, Department of Blind and Vision Impaired, Department of Social Services, and Department of Education. This cross agency staff increases the resources for the board and enhances the linkages among key agencies.

To focus its future effort and advise the Governor on the new Comprehensive Statewide Workforce Development Plan, the business-led board will adopt its next 2-year strategy at their June 2020 meeting. Its recently reorganized committee structure further aligns the needs of business and the upskilling and employment of historically harder-to-serve workers including the other-abled, disadvantaged youth, veterans and justice-involved citizens.

4. Data Enhancement

Workforce Data Trust

Underpinning the Virginia Career Works Referral Portal is the new Workforce Data Trust. This first in its kind, cloud-based technology solution forms a secure bridge across legacy case management systems, allowing applications and analysts to relate and access data from multiple agencies in real-time. This new capacity has revealed the full scale of the workforce system's collective impact, catalyzing a culture of collaboration and continuous improvement across previously siloed operations. Virginia is a national leader in using new affordable technologies to connect Virginians to all the workforce services they need.

Virginia Career Works Referral Portal

The Virginia Career Works Referral Portal, completed this September, will help more Virginians secure the full spectrum of workforce services to which they are entitled while improving coordination across agency partners. This easy-to-use tool will allow jobseekers to quickly connect with a broad range of programs offered through the Virginia Employment Commission, Virginia Community College System, Virginia Department of Education, Virginia Department of Aging and Rehabilitative Services, Virginia Department for the Blind and Vision Impaired, and Virginia Department of Social Services, improving customer experiences and outcomes.

5. Priority Industries and Demand Occupations

Virginia now focuses on high priority industries and demand occupations with an emphasis on attaining industry recognized credentials. The Virginia Board of Workforce Development, in satisfying its advisory role to the Governor, identifies in-demand occupations that support industries central to Virginia's economic future. This approach enables strategic investments in skills development that drive economic development and help Virginians obtain the skills they need for financially-sustaining, long-term jobs with growth-oriented businesses.

Outreach is ongoing to high demand or workforce challenged industry segments. Examples of ongoing effort include the state-wide listening tour conducted across the Commonwealth by the Governor and the Chief Workforce Advisor and the Build Virginia initiative.

The Governor's fall 2019 Listening Tour hosted over 1000 business leaders, educational professionals and locally elected officials at eight locations across Virginia.

Build Virginia, launched in 2018, is an employer-driven workforce initiative targeting critical labor shortages in the construction trades, shipbuilding, and the advanced manufacturing industry. As part of this effort, a series of regional meetings were held in communities across the Commonwealth. The gatherings brought together more than 400 stakeholders, including public officials, nonprofit representatives, educators, and business leaders.

6. Expansion of Registered Apprenticeships

Last year, over 12,000 Virginians participated in a registered apprenticeship. Legislation proposed by the Governor required the Virginia Community College system to provide the classroom component of registered apprenticeship in online, face-to-face, and blended formats. The Department of Labor and Industry received a \$1.6 million expansion grant from the US Department of Labor to increase the number of apprentices in current fields and expand registered apprenticeship opportunities in IT, computer science and healthcare. The grant will build awareness about registered apprenticeships and increase access for underrepresented populations, including youth. Over three years, Virginia will increase the number of apprentices by 800. The funds will be used to hire additional statewide leadership, create a robust communication plan and support more businesses.

7. Community College Redesign

With \$5.1 million financial support from the Governor from WIOA discretionary funds, the Virginia Community College System has restructured almost all of their workforce programs to make sure a student begins developing a high demand skill on day one. This restructuring is the first of its kind for the country and is especially critical during times of labor shortages. The definition of success for these programs will be getting a job not completing an education program.

New Workforce Strategies and Initiatives

1. Misclassification and Wage Theft Taskforce

The misclassification of employees as “independent contractors” creates a competitive disadvantage for Virginia businesses that follow the law, deprives the Commonwealth of millions of dollars in tax revenues necessary to supply services to Virginia’s citizens, and prevents workers from receiving protections and benefits to which they legally are entitled. The inter-agency taskforce, co-chaired by the Secretary of Commerce and Trade and the Governor’s Chief Workforce Advisor, includes representatives from the Virginia Employment Commission, Department of General Services, Department of Labor and Industry, Department of Professional and Occupational Regulation, Department of Taxation, Workers’ Compensation Commission, and Office of the Attorney General. Recommendations for how to combat misclassification and wage theft were developed and presented to the Governor in late 2019.

Governor Northam’s Executive Order 38 led to recommendations to the Governor and the General Assembly regarding ways to protect Virginia workers from misclassification and wage theft and educate Virginia employers on how to properly classify workers. This will help Virginia’s most marginalized workers with additional support to hold better paying jobs.

2. Future of Work in Virginia Initiative

Much of the effort in the workforce area is focused on current and near-term challenges and opportunities for employers and workers in the Commonwealth. The Northam Administration is also looking further into the future to prepare Virginia for a rapidly changing world of work. In 2019, Governor Northam and Chief Workforce Advisor Megan Healy launched the Future of Work/VA taskforce to study and make recommendations to better serve the Commonwealth's gig workforce. The taskforce is working to develop practical policies and initiatives that support on-demand workers. The goal is for gig employment to be a choice, not a fate and for gig workers to earn sustainable incomes for themselves and their families. Virginia joins eight other states, supported by the National Governor's Association, in an effort to understand the gig worker and the on-demand economy's fiscal impact on the Commonwealth. This report with recommendations will be delivered to the Governor by August 2020.



COMMONWEALTH OF VIRGINIA



2020-2022 BIENNIAL BUDGET AND AMENDMENTS TO THE 2019 APPROPRIATION ACT

PART D – CABOOSE AMENDMENTS

RALPH S. NORTHAM
GOVERNOR

Judicial Department

General District Courts

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase Criminal Fund appropriation

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	2019	2020
General Fund	\$0	\$2,250,000

Juvenile and Domestic Relations District Courts

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase Criminal Fund appropriation

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	2019	2020
General Fund	\$0	\$2,250,000

Office of Administration

Department of Human Resource Management

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust rate and appropriation for the Personnel Management Information System (PMIS)

Adjusts the PMIS internal service fund rate and appropriation based on projected operating expenses. A companion amendment in Central Appropriations recovers the general fund portion of the reduced rate.

	2019	2020
Nongeneral Fund	\$0	(\$537,952)

Fund pay equity study

Provides general fund appropriation to conduct a study on state employee pay equity.

	2019	2020
General Fund	\$0	\$250,000

Department of Elections

Operating Budget Changes

Introduced Budget Non-Technical Changes

Transfer funding for presidential primary expenses to Central Appropriations

Transfers general fund appropriation for 2020 presidential primary expenses to Central Appropriations. This amendment will allow the agency to be reimbursed from Central Appropriations, consistent with previous funding practices. A companion amendment in Central Appropriations reflects this transfer and provides funding to reimburse localities for 2020 presidential primary costs.

	2019	2020
General Fund	\$0	(\$147,308)

Office of Commerce and Trade

Economic Development Incentive Payments

Operating Budget Changes

Introduced Budget Non-Technical Changes

Establish nongeneral fund appropriation for incentive payments

Provides nongeneral fund appropriation to support a grant payment from the Virginia Economic Development Incentive Grant Fund.

	2019	2020
Nongeneral Fund	\$0	\$1,000,000

Department of Housing and Community Development

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase funding for the Virginia Housing Trust Fund

Provides additional support for the Virginia Housing Trust Fund bringing the base in FY 2020 to \$14.0 million.

	2019	2020
General Fund	\$0	\$7,000,000
Authorized Positions	0.00	2.00

Office of Education

Department of Education, Central Office Operations

Operating Budget Changes

Introduced Budget Non-Technical Changes

Authorize carry forward of seclusion and restraint funds

Requires any funds provided to local school divisions in fiscal year 2020 to implement the Board of Education's Regulations Governing the Use of Seclusion and Restraint in Public Elementary and Secondary Schools in Virginia that are unexpended as of June 30, 2020, to be carried forward for expenditure the following year for the same purpose.

Direct Aid to Public Education

Operating Budget Changes

Introduced Budget Non-Technical Changes

Update categorical programs

Adjusts funding for educational programs that are not included in the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions.

	2019	2020
General Fund	\$0	(\$302,823)

Update compensation supplement participation

Updates the cost of the fiscal year 2020 salary increase for funded Standards of Quality instructional and support positions to reflect actual local participation.

	2019	2020
General Fund	\$0	(\$1,303,882)

Update English as a Second Language program projections

Updates the cost of the English as a Second Language Standards of Quality program to reflect the number of students with limited English proficiency reported by local school divisions.

	2019	2020
General Fund	\$0	\$2,836,751

Update Incentive programs

Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations. Funding for these programs is primarily formula-driven and subject to changes in membership, participation rates, and test scores.

	2019	2020
General Fund	\$0	(\$10,651,200)

Update Lottery proceeds for public education

Adjusts funding to reflect a decrease in the estimate of Lottery proceeds from \$628.8 million to \$613.4 million. This amount includes a revised FY 2020 profits estimate of \$586.6 million and residual FY 2019 profits from August 2019 of \$26.9 million.

	2019	2020
General Fund	\$0	\$15,380,635
Nongeneral Fund	\$0	(\$15,380,637)

Update Lottery supported programs

Adjusts funding for Lottery-funded programs based on actual and updated projections for participation.

	2019	2020
General Fund	\$0	\$1,159,079

Update Remedial Summer School program participation

Updates the cost of the Remedial Summer School Standards of Quality program to reflect actual data reported by local school divisions.

	2019	2020
General Fund	\$0	(\$2,801,103)

Update sales tax revenues for public education

Updates funding provided to local school divisions based on the latest sales tax projections provided by the Department of Taxation.

	2019	2020
General Fund	\$0	\$5,700,704

Part D: Executive Amendments to Chapter 854 - 2018-2020 Biennium

Update student enrollment projections		2019	2020
Updates the state cost for Direct Aid using enrollment projections based on the latest fall membership counts, which are higher than projected.	General Fund	\$0	\$21,140,077
Update the National Board Certification Program participation		2019	2020
Updates state support for National Board Certified Teacher bonuses based on the number of teachers eligible for this bonus in fiscal year 2020.	General Fund	\$0	(\$358,514)

University of Virginia

Operating Budget Changes

Introduced Budget Technical Changes

Adjust nongeneral fund appropriation to reflect additional revenue from indirect cost recoveries

Adjusts the nongeneral fund appropriation for sponsored programs to reflect additional indirect cost recoveries. The increase will allow the university to account for expenditure recoveries in the new financial system. No new programs or services are being added. This is simply a change in accounting practices for charges to the individual academic schools for services provided by Educational and General programs.	Nongeneral Fund	2019 \$0	2020 \$39,671,386

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Renew Alderman Library

Transforms Alderman Library, built in 1938, into a 21st century building that will provide up-to-date space for research, teaching, and study. Serious code and operating cost issues will be addressed by replacing all mechanical, electrical, and plumbing systems. The program will also add fire suppression and alarm systems and establish clear egress routes. The Alderman Library Renewal was authorized in Chapter 854, 2019 Acts of Assembly at a total cost of \$152.5 million. The approved project is funded from a combination of 21st Century bond funds (\$132.5 million) and nongeneral funds (\$20 million). This recommendation supports \$13.7 million in 9(d) bonds to support the nongeneral fund component.	Bond Proceeds	2019 \$0	2020 \$13,695,000

Virginia Commission for the Arts

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund health insurance benefit for current director

Provides funding to support health insurance coverage levels for the current director.	General Fund	2019 \$0	2020 \$18,000

Roanoke Higher Education Authority

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Create Oliver Hill Courtyard

Provides supplemental funding for design work and interpretative signage for the courtyard.	General Fund	2019 \$0	2020 \$120,000

Office of Finance

Department of Accounts Transfer Payments

Operating Budget Changes

Introduced Budget Non-Technical Changes

Appropriate voluntary deposit to the Revenue Reserve Fund

Appropriates a voluntary deposit to the Revenue Reserve Fund. This deposit, along with other mandatory and voluntary deposits to the Revenue Reserve Fund and Revenue Stabilization Fund in the next, biennium will bring the combined balance of the two funds to be eight percent of general fund revenues and transfers by the end of 2022.

	2019	2020
General Fund	\$0	\$270,820,374
GF Resources	\$0	\$270,820,374

Remove prepayment of future Revenue Stabilization Fund deposit

Removes prepayment of future Revenue Stabilization Fund deposit. This appropriation had been provided in anticipation of a mandatory deposit in 2022. Based on the latest revenue forecast, a Revenue Stabilization Fund deposit will not be required in 2022.

	2019	2020
General Fund	\$0	(\$97,517,000)

Treasury Board

Operating Budget Changes

Introduced Budget Non-Technical Changes

Recognize debt service savings

Recognizes savings for debt service on bonds issued by the Virginia Public Building Authority and the Virginia College Building Authority for capital projects and higher education equipment authorized for bond financing as a result of recent refundings.

	2019	2020
General Fund	\$0	(\$11,518,969)
Nongeneral Fund	\$0	(\$1,425,341)

Office of Health & Human Resources

Children's Services Act

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund projected program growth

Funds projected program growth related to increased expenditures in private day and therapeutic foster care services.

	2019	2020
General Fund	\$0	\$6,649,302

Department of Health

Operating Budget Changes

Introduced Budget Non-Technical Changes

Update appropriation act language regarding coverage for abortions in cases of fetal anomalies

Protects women's rights to make their own healthcare decisions.

Department of Medical Assistance Services

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust FY 2020 Health Care Fund appropriation

Modifies the appropriation for the Virginia Health Care Fund to reflect the latest revenue estimates. The FY 2020 estimate reflects less prior year pharmacy rebates (\$6.8 million); a small increase in tobacco taxes (\$0.2 million) and a decline (\$2.1 million) in Master Settlement Agreement revenue. The estimates also account for \$53.1 million in prior year balances carried over from 2019. Since the fund is used as state match for Medicaid, any change in revenue to the fund impacts general fund support for Medicaid.

	2019	2020
General Fund	\$0	(\$44,400,253)
Nongeneral Fund	\$0	\$44,400,253

Fund FY 2020 Family Access to Medical Insurance Security (FAMIS) utilization and inflation

Adjusts funding for the FAMIS program to reflect the latest forecast of expenditures. The costs are primarily a result of higher managed care rates and increased enrollment.

	2019	2020
General Fund	\$0	\$2,234,451
Nongeneral Fund	\$0	\$4,563,258

Fund FY 2020 Medicaid utilization and inflation

Adjusts funding for the FY 2020 cost of Medicaid as estimated in the most recent forecast expenditures.

	2019	2020
General Fund	\$0	(\$211,666,974)
Nongeneral Fund	\$0	(\$356,372,127)

Fund FY 2020 medical assistance services for low-income children utilization and inflation

Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance Program to reflect the latest expenditure forecast. Children between the ages of 6 and 19, with family income from 100 to 133 percent of the federal poverty level, are eligible for this program.

	2019	2020
General Fund	\$0	(\$984,025)
Nongeneral Fund	\$0	(\$4,162,079)

Offset federal revenue losses for CHKD

Authorizes the department to create additional hospital supplemental payments for CHKD to replace payments that have been reduced due to the federal regulation on the definition of uncompensated care costs effective June 2, 2017. These new payments will equal what would have been paid to CHKD under the current disproportionate share hospital (DSH) formula.

Department of Behavioral Health and Developmental Services

Operating Budget Changes

Introduced Budget Non-Technical Changes

Appropriate nongeneral funds for electronic health records implementation

Appropriates the nongeneral fund appropriation for the costs of implementing electronic health records at state facilities. The cost estimates for full implementation included a nongeneral fund contribution, however the nongeneral funds were never appropriated. This amendment will negate the need for an administrative adjustment in FY 2020. In addition, language is added to clarify that funds associated with this project are exempted from the \$25 million special revenue fund cap.

	2019	2020
Nongeneral Fund	\$0	\$14,453,171

Fund quality improvement and risk management efforts

Provides for the partial year costs of increasing quality and risk management efforts related to the settlement agreement with the federal Department of Justice.

	2019	2020
General Fund	\$0	\$2,093,044
Authorized Positions	0.00	28.00

Grants to Localities

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund caseload growth in Part-C Early Intervention services

Funds projected annual growth of four percent in total expenditures for early intervention services to children under age three.

	2019	2020
General Fund	\$0	\$1,247,818

Intellectual Disabilities Training Centers

Operating Budget Changes

Introduced Budget Non-Technical Changes

Capture savings from facility downsizing

Accounts for projected excess year-end funding at Central Virginia Training Center.

	2019	2020
General Fund	\$0	(\$4,500,000)

Virginia Center for Behavioral Rehabilitation

Operating Budget Changes

Introduced Budget Non-Technical Changes

Revert funds for new beds due to construction delay

Reverts funds for new beds that were anticipated to come online in FY 2020. Due to low census growth and construction delays, funds for these beds will not be necessary until the next fiscal year.

	2019	2020
General Fund	\$0	(\$6,500,000)
Authorized Positions	0.00	(119.00)

Department of Social Services

Operating Budget Changes

Introduced Budget Technical Changes

Appropriate nongeneral funds for local staff salary increases

Funds the nongeneral fund portion of the raise state-supported local employees received in Chapter 854.

	2019	2020
Nongeneral Fund	\$0	\$8,140,399

Increase LIHEAP grant appropriation

Increases the low-income home energy assistance program appropriation to account for a federal increase in the grant amount.

	2019	2020
Nongeneral Fund	\$0	\$4,500,000

Part D: Executive Amendments to Chapter 854 - 2018-2020 Biennium

Transfer funding and personnel between programs due to agency reorganization

Transfers funding and positions between programs due to agency reorganization.

Introduced Budget Non-Technical Changes

Adjust funding for the Temporary Assistance for Needy Families Unemployed Parents program

Decreases funding for the unemployed parent cash assistance program, based on a revised projection of the estimated 2020-2022 biennial costs.

	2019	2020
General Fund	\$0	(\$3,528,225)

Fund the child welfare forecast

Adds funding to cover the cost of providing foster care and adoption subsidy payments. Based on recent expenditure trends and the impact of child welfare policy changes, this amendment adjusts the appropriation to cover the necessary costs of providing payments to foster care and adoptive families.

	2019	2020
General Fund	\$0	\$722,339
Nongeneral Fund	\$0	\$4,128,395

Fund the Temporary Assistance for Needy Families forecast

Updates appropriation to properly account for the anticipated cost of providing mandated TANF benefits. Benefits include cash assistance payments, employment services and child care.

	2019	2020
Nongeneral Fund	\$0	(\$9,317,546)

Replace legacy IT systems with an enterprise platform solution

Funds the replacement of the Virginia case management system and other legacy systems with a modular enterprise platform solution.

	2019	2020
General Fund	\$0	\$264,375
Nongeneral Fund	\$0	\$323,125

Create a summer food program pilot

Creates a summer feeding pilot program using TANF funding. Provides \$50 on a family's EBT card each month during the summer for meals purchases.

	2019	2020
Nongeneral Fund	\$0	\$2,720,349

Fund foster care and adoptions cost of living adjustments

Raises maximum maintenance payments made to foster family homes on behalf of foster children by five percent. Appropriation Act language requires an automatic adjustment for inflation be applied to the maximum room and board rates paid to foster parents in the fiscal year following a state employee pay raise. Because state employees received up to a five percent raise in June 2019, this addendum provides a similar percent increase to foster care rates. This increase is also assumed for adoption subsidy funding to ensure that adoption subsidies keep pace with foster family rates and to avoid any disincentives to adoption.

	2019	2020
General Fund	\$0	\$565,544
Nongeneral Fund	\$0	\$446,059

Virginia Board for People with Disabilities

Operating Budget Changes

Introduced Budget Technical Changes

Account for available federal grant funding

Provides the board with federal appropriation sufficient to expend available federal revenue that will expire over the next two fiscal years. The funding will be used to support one-year grants to community partners that will not create any on-going obligations to the Commonwealth.

	2019	2020
Nongeneral Fund	\$0	\$495,000

Department for the Blind and Vision Impaired

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to reflect agency operations

Adjusts the agency's budget to reflect current operations. Additional nongeneral fund appropriation is provided to reflect anticipated revenues. The appropriation changes provided for in this action are not expected to have any impact on services or future general fund need.

	2019	2020
Nongeneral Fund	\$0	\$453,109

Office of Natural Resources

Department of Environmental Quality

Operating Budget Changes

Introduced Budget Non-Technical Changes

Remove Regional Greenhouse Gas Initiative language restrictions

Removes budget language which limits the use of funds for participation in the Regional Greenhouse Gas Initiative, or the expenditure of any proceeds resulting from participation in a climate compact without express legislative approval.

Department of Game and Inland Fisheries

Operating Budget Changes

Introduced Budget Technical Changes

FY20 Appropriation Re-Alignment

Reallocates appropriation to align with the agency's anticipated expenditures. This is a zero-sum amendment.

Marine Resources Commission

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding to offset a cost overrun in the Tangier jetty project

Provides general fund support to offset a cost overrun in the U.S Army Corps of Engineers in Norfolk (USACE)'s implementation of the Tangier Jetty project, funded through a cost-share agreement between the Commonwealth and USACE.

	2019	2020
General Fund	\$0	\$89,063

Office of Public Safety and Homeland Security

Virginia Alcoholic Beverage Control Authority

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase nongeneral fund appropriation to fund merchandise inventory		2019	2020
Increase nongeneral fund appropriation for merchandise inventory.	Nongeneral Fund	\$0	\$12,588,186

Department of Corrections

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase funding for offender medical costs		2019	2020
Provides funding for increased medical costs based on updated projections.	General Fund	\$0	\$1,232,038

Provide funding to expand Hepatitis-C treatment for offenders		2019	2020
Provides additional funding for Hepatitis-C treatment.	General Fund	\$0	\$10,353,587

Provide additional operating funds for Lawrenceville Correctional Center		2019	2020
Provides funding to cover increased contractual costs associated with operating Lawrenceville Correctional Center.	General Fund	\$0	\$994,331

Department of Military Affairs

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Provide funding for acquisition of land for readiness centers		2019	2020
Provides additional funding for acquisition of property for readiness centers and expansion of existing sites.	Bond Proceeds	\$0	\$3,250,000

Department of State Police

Operating Budget Changes

Introduced Budget Non-Technical Changes

Remove language prohibiting the purchase or implementation of body-worn camera systems	
Removes language prohibiting the expenditure of funds by any state agency or authority to purchase or implement body-worn camera systems.	

Office of Transportation

Department of Motor Vehicles

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide positions to meet customer demand for REAL ID credentials

Increase positions for the anticipated increase in customers applying for a REAL ID credential.

	2019	2020
Authorized Positions	0.00	100.00

Department of Transportation

Operating Budget Changes

Introduced Budget Technical Changes

Adjust appropriation to reflect financial plan

Amends program appropriation amounts to conform to the final program amounts in the 2020 Virginia Department of Transportation budget, as approved by the Commonwealth Transportation Board in June 2019.

	2019	2020
Nongeneral Fund	\$0	\$883,281,826

Central Appropriations

Central Appropriations

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide support for legal expenses

Provides support for anticipated legal expenses.

	2019	2020
General Fund	\$0	\$15,000,000

Provide funding for reimbursement of presidential primary expenses

Provides general fund support to reimburse the Department of Elections and localities for presidential primary expenses. Section 24.2-545 (F), Code of Virginia, requires presidential primary costs to be paid by the Commonwealth. Included in this amount is \$147,308, which is part of a net-zero transfer provided in Chapter 854, 2019 Acts of Assembly, for the Department of Elections' presidential primary costs.

	2019	2020
General Fund	\$0	\$5,898,901

Adjust funding to agencies for charges for the Personnel Management Information System

Adjusts funding to agencies for charges for the Personnel Management Information System (PMIS) internal service fund. Expenditures for PMIS are lower than originally projected and this amendment captures the corresponding general fund savings for agency customers.

	2019	2020
General Fund	\$0	(\$346,941)

Central Capital Outlay

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Supplement 2016 Virginia College Building Authority (VCBA) Capital Outlay Pool

Provides supplemental bond authorization for the 2016 VCBA Capital Outlay Pool.

	2019	2020
Bond Proceeds	\$0	\$28,858,736

Supplement 2016 Virginia Public Building Authority (VPBA) Capital Construction Pool

Provides supplemental bond authorization for the 2016 VPBA Capital Outlay Pool.

	2019	2020
Bond Proceeds	\$0	\$12,000,000

Supplement 2019 Capital Construction Pool

Provides supplemental bond authorization for the 2019 Capital Construction Pool.

	2019	2020
Bond Proceeds	\$0	\$51,141,000

OPERATING BUDGET SUMMARY TABLES

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia General Assembly						
Prior Legislative Appropriation	\$51,231,541	\$0	\$51,231,541	\$51,331,541	\$0	\$51,331,541
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$51,231,541	\$0	\$51,231,541	\$51,331,541	\$0	\$51,331,541
Position level:						
Prior Legislative Appropriation	224.00	0.00	224.00	224.00	0.00	224.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	224.00	0.00	224.00	224.00	0.00	224.00
Auditor of Public Accounts						
Prior Legislative Appropriation	\$12,221,188	\$1,553,959	\$13,775,147	\$12,221,188	\$1,803,959	\$14,025,147
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$12,221,188	\$1,553,959	\$13,775,147	\$12,221,188	\$1,803,959	\$14,025,147
Position level:						
Prior Legislative Appropriation	120.00	16.00	136.00	120.00	16.00	136.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	120.00	16.00	136.00	120.00	16.00	136.00
Commission on the Virginia Alcohol Safety Action Program						
Prior Legislative Appropriation	\$0	\$1,540,045	\$1,540,045	\$0	\$1,540,045	\$1,540,045
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,540,045	\$1,540,045	\$0	\$1,540,045	\$1,540,045
Position level:						
Prior Legislative Appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	11.50	11.50	0.00	11.50	11.50
Division of Capitol Police						
Prior Legislative Appropriation	\$10,831,214	\$0	\$10,831,214	\$10,580,214	\$0	\$10,580,214
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,831,214	\$0	\$10,831,214	\$10,580,214	\$0	\$10,580,214
Position level:						
Prior Legislative Appropriation	108.00	0.00	108.00	109.00	0.00	109.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	108.00	0.00	108.00	109.00	0.00	109.00
Division of Legislative Automated Systems						
Prior Legislative Appropriation	\$5,277,907	\$287,758	\$5,565,665	\$5,277,907	\$287,758	\$5,565,665
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,277,907	\$287,758	\$5,565,665	\$5,277,907	\$287,758	\$5,565,665
Position level:						
Prior Legislative Appropriation	19.00	0.00	19.00	19.00	0.00	19.00

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	19.00	0.00	19.00	19.00	0.00	19.00
Division of Legislative Services						
Prior Legislative Appropriation	\$6,864,081	\$283,676	\$7,147,757	\$6,864,081	\$20,034	\$6,884,115
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,864,081	\$283,676	\$7,147,757	\$6,864,081	\$20,034	\$6,884,115
Position level:						
Prior Legislative Appropriation	56.00	0.00	56.00	56.00	0.00	56.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	56.00	0.00	56.00	56.00	0.00	56.00
Capitol Square Preservation Council						
Prior Legislative Appropriation	\$221,297	\$0	\$221,297	\$221,297	\$0	\$221,297
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$221,297	\$0	\$221,297	\$221,297	\$0	\$221,297
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Virginia Disability Commission						
Prior Legislative Appropriation	\$25,647	\$0	\$25,647	\$25,647	\$0	\$25,647
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$25,647	\$0	\$25,647	\$25,647	\$0	\$25,647
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Dr. Martin Luther King, Jr. Memorial Commission						
Prior Legislative Appropriation	\$50,763	\$0	\$50,763	\$50,763	\$0	\$50,763
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$50,763	\$0	\$50,763	\$50,763	\$0	\$50,763
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Technology and Science						
Prior Legislative Appropriation	\$222,993	\$0	\$222,993	\$222,993	\$0	\$222,993
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$222,993	\$0	\$222,993	\$222,993	\$0	\$222,993
Position level:						
Prior Legislative Appropriation	2.00	0.00	2.00	2.00	0.00	2.00

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	0.00	2.00	2.00	0.00	2.00
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Prior Legislative Appropriation	\$87,520	\$0	\$87,520	\$87,520	\$0	\$87,520
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$87,520	\$0	\$87,520	\$87,520	\$0	\$87,520
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
State Water Commission						
Prior Legislative Appropriation	\$10,245	\$0	\$10,245	\$10,245	\$0	\$10,245
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,245	\$0	\$10,245	\$10,245	\$0	\$10,245
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Coal and Energy Commission						
Prior Legislative Appropriation	\$21,645	\$0	\$21,645	\$21,645	\$0	\$21,645
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,645	\$0	\$21,645	\$21,645	\$0	\$21,645
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Code Commission						
Prior Legislative Appropriation	\$69,586	\$24,095	\$93,681	\$69,586	\$24,095	\$93,681
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$69,586	\$24,095	\$93,681	\$69,586	\$24,095	\$93,681
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Freedom of Information Advisory Council						
Prior Legislative Appropriation	\$208,260	\$0	\$208,260	\$208,260	\$0	\$208,260
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$208,260	\$0	\$208,260	\$208,260	\$0	\$208,260
Position level:						
Prior Legislative Appropriation	1.50	0.00	1.50	1.50	0.00	1.50

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.50	0.00	1.50	1.50	0.00	1.50
Virginia Housing Commission						
Prior Legislative Appropriation	\$21,265	\$0	\$21,265	\$21,265	\$0	\$21,265
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,265	\$0	\$21,265	\$21,265	\$0	\$21,265
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Brown v. Board of Education Scholarship Committee						
Prior Legislative Appropriation	\$25,339	\$0	\$25,339	\$25,339	\$0	\$25,339
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$25,339	\$0	\$25,339	\$25,339	\$0	\$25,339
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Unemployment Compensation						
Prior Legislative Appropriation	\$6,072	\$0	\$6,072	\$6,072	\$0	\$6,072
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,072	\$0	\$6,072	\$6,072	\$0	\$6,072
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Small Business Commission						
Prior Legislative Appropriation	\$15,261	\$0	\$15,261	\$15,261	\$0	\$15,261
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$15,261	\$0	\$15,261	\$15,261	\$0	\$15,261
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Electric Utility Regulation						
Prior Legislative Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Manufacturing Development Commission						
Prior Legislative Appropriation	\$12,158	\$0	\$12,158	\$12,158	\$0	\$12,158
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$12,158	\$0	\$12,158	\$12,158	\$0	\$12,158
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Administrative Rules						
Prior Legislative Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,015	\$0	\$10,015	\$10,015	\$0	\$10,015
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Autism Advisory Council						
Prior Legislative Appropriation	\$6,475	\$0	\$6,475	\$6,475	\$0	\$6,475
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,475	\$0	\$6,475	\$6,475	\$0	\$6,475
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Conflict of Interest and Ethics Advisory Council						
Prior Legislative Appropriation	\$598,128	\$0	\$598,128	\$598,128	\$0	\$598,128
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$598,128	\$0	\$598,128	\$598,128	\$0	\$598,128
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Joint Commission on Transportation Accountability						
Prior Legislative Appropriation	\$28,200	\$0	\$28,200	\$28,200	\$0	\$28,200
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$28,200	\$0	\$28,200	\$28,200	\$0	\$28,200
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Economic Opportunity for Virginians in Aspiring and Diverse Communities						
Prior Legislative Appropriation	\$10,560	\$0	\$10,560	\$10,560	\$0	\$10,560
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,560	\$0	\$10,560	\$10,560	\$0	\$10,560
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia-Israel Advisory Board						
Prior Legislative Appropriation	\$215,184	\$0	\$215,184	\$215,184	\$0	\$215,184
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$215,184	\$0	\$215,184	\$215,184	\$0	\$215,184
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Chesapeake Bay Commission						
Prior Legislative Appropriation	\$332,368	\$0	\$332,368	\$332,368	\$0	\$332,368
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$332,368	\$0	\$332,368	\$332,368	\$0	\$332,368
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
Joint Commission on Health Care						
Prior Legislative Appropriation	\$779,133	\$0	\$779,133	\$779,133	\$0	\$779,133
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$779,133	\$0	\$779,133	\$779,133	\$0	\$779,133
Position level:						
Prior Legislative Appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	0.00	6.00	6.00	0.00	6.00
Virginia Commission on Youth						
Prior Legislative Appropriation	\$355,201	\$0	\$355,201	\$355,201	\$0	\$355,201
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$355,201	\$0	\$355,201	\$355,201	\$0	\$355,201
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00

Legislative Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Virginia State Crime Commission						
Prior Legislative Appropriation	\$802,749	\$137,653	\$940,402	\$1,042,749	\$137,653	\$1,180,402
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$802,749	\$137,653	\$940,402	\$1,042,749	\$137,653	\$1,180,402
Position level:						
Prior Legislative Appropriation	6.00	4.00	10.00	8.00	4.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	4.00	10.00	8.00	4.00	12.00
Joint Legislative Audit and Review Commission						
Prior Legislative Appropriation	\$5,575,187	\$118,945	\$5,694,132	\$5,426,187	\$118,945	\$5,545,132
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,575,187	\$118,945	\$5,694,132	\$5,426,187	\$118,945	\$5,545,132
Position level:						
Prior Legislative Appropriation	42.00	1.00	43.00	42.00	1.00	43.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	42.00	1.00	43.00	42.00	1.00	43.00
Virginia Commission on Intergovernmental Cooperation						
Prior Legislative Appropriation	\$781,027	\$0	\$781,027	\$781,027	\$0	\$781,027
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$781,027	\$0	\$781,027	\$781,027	\$0	\$781,027
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Department Reversion Clearing Account						
Prior Legislative Appropriation	\$810,715	\$0	\$810,715	\$515,715	\$0	\$515,715
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$810,715	\$0	\$810,715	\$515,715	\$0	\$515,715
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
LEGISLATIVE DEPARTMENT TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$97,738,939	\$3,946,131	\$101,685,070	\$97,383,939	\$3,932,489	\$101,316,428
Authorized Position Level Grand Total	597.50	32.50	630.00	600.50	32.50	633.00

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Supreme Court						
Prior Legislative Appropriation	\$39,826,809	\$9,278,976	\$49,105,785	\$40,115,097	\$9,278,976	\$49,394,073
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$39,826,809	\$9,278,976	\$49,105,785	\$40,115,097	\$9,278,976	\$49,394,073
Position level:						
Prior Legislative Appropriation	150.63	8.00	158.63	150.63	8.00	158.63
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	150.63	8.00	158.63	150.63	8.00	158.63
Court of Appeals of Virginia						
Prior Legislative Appropriation	\$9,753,238	\$0	\$9,753,238	\$9,753,238	\$0	\$9,753,238
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$9,753,238	\$0	\$9,753,238	\$9,753,238	\$0	\$9,753,238
Position level:						
Prior Legislative Appropriation	69.13	0.00	69.13	69.13	0.00	69.13
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	69.13	0.00	69.13	69.13	0.00	69.13
Circuit Courts						
Prior Legislative Appropriation	\$113,971,455	\$5,000	\$113,976,455	\$117,019,675	\$5,000	\$117,024,675
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$113,971,455	\$5,000	\$113,976,455	\$117,019,675	\$5,000	\$117,024,675
Position level:						
Prior Legislative Appropriation	165.00	0.00	165.00	165.00	0.00	165.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.00	0.00	165.00	165.00	0.00	165.00
General District Courts						
Prior Legislative Appropriation	\$117,958,469	\$0	\$117,958,469	\$120,337,475	\$0	\$120,337,475
Introduced Budget Non-Technical Changes						
• Increase Criminal Fund appropriation	\$0	\$0	\$0	\$2,250,000	\$0	\$2,250,000
Total, Appropriation Changes	\$0	\$0	\$0	\$2,250,000	\$0	\$2,250,000
Total Agency Appropriation	\$117,958,469	\$0	\$117,958,469	\$122,587,475	\$0	\$122,587,475
Position level:						
Prior Legislative Appropriation	1,056.10	0.00	1,056.10	1,056.10	0.00	1,056.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,056.10	0.00	1,056.10	1,056.10	0.00	1,056.10
Juvenile and Domestic Relations District Courts						
Prior Legislative Appropriation	\$98,711,729	\$0	\$98,711,729	\$102,676,739	\$0	\$102,676,739
Introduced Budget Non-Technical Changes						
• Increase Criminal Fund appropriation	\$0	\$0	\$0	\$2,250,000	\$0	\$2,250,000
Total, Appropriation Changes	\$0	\$0	\$0	\$2,250,000	\$0	\$2,250,000

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$98,711,729	\$0	\$98,711,729	\$104,926,739	\$0	\$104,926,739
Position level:						
Prior Legislative Appropriation	617.10	0.00	617.10	617.10	0.00	617.10
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	617.10	0.00	617.10	617.10	0.00	617.10
Combined District Courts						
Prior Legislative Appropriation	\$23,744,526	\$0	\$23,744,526	\$23,744,526	\$0	\$23,744,526
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$23,744,526	\$0	\$23,744,526	\$23,744,526	\$0	\$23,744,526
Position level:						
Prior Legislative Appropriation	204.55	0.00	204.55	204.55	0.00	204.55
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	204.55	0.00	204.55	204.55	0.00	204.55
Magistrate System						
Prior Legislative Appropriation	\$33,859,000	\$0	\$33,859,000	\$33,859,000	\$0	\$33,859,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$33,859,000	\$0	\$33,859,000	\$33,859,000	\$0	\$33,859,000
Position level:						
Prior Legislative Appropriation	446.20	0.00	446.20	446.20	0.00	446.20
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	446.20	0.00	446.20	446.20	0.00	446.20
Board of Bar Examiners						
Prior Legislative Appropriation	\$0	\$1,716,606	\$1,716,606	\$0	\$1,716,606	\$1,716,606
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$1,716,606	\$1,716,606	\$0	\$1,716,606	\$1,716,606
Position level:						
Prior Legislative Appropriation	0.00	9.00	9.00	0.00	9.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	9.00	9.00	0.00	9.00	9.00
Judicial Inquiry and Review Commission						
Prior Legislative Appropriation	\$656,142	\$0	\$656,142	\$656,142	\$0	\$656,142
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$656,142	\$0	\$656,142	\$656,142	\$0	\$656,142
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Indigent Defense Commission						
Prior Legislative Appropriation	\$51,286,554	\$12,000	\$51,298,554	\$51,922,158	\$12,000	\$51,934,158
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Judicial Department Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$51,286,554	\$12,000	\$51,298,554	\$51,922,158	\$12,000	\$51,934,158
Position level:						
Prior Legislative Appropriation	546.00	0.00	546.00	566.00	0.00	566.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	546.00	0.00	546.00	566.00	0.00	566.00
Virginia Criminal Sentencing Commission						
Prior Legislative Appropriation	\$1,126,340	\$70,031	\$1,196,371	\$1,126,340	\$70,031	\$1,196,371
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,126,340	\$70,031	\$1,196,371	\$1,126,340	\$70,031	\$1,196,371
Position level:						
Prior Legislative Appropriation	10.00	0.00	10.00	10.00	0.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	10.00	0.00	10.00	10.00	0.00	10.00
Virginia State Bar						
Prior Legislative Appropriation	\$4,791,473	\$22,590,451	\$27,381,924	\$6,066,473	\$22,590,451	\$28,656,924
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,791,473	\$22,590,451	\$27,381,924	\$6,066,473	\$22,590,451	\$28,656,924
Position level:						
Prior Legislative Appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	89.00	89.00	0.00	89.00	89.00
JUDICIAL DEPARTMENT TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$495,685,735	\$33,673,064	\$529,358,799	\$511,776,863	\$33,673,064	\$545,449,927
Authorized Position Level Grand Total	3,267.71	106.00	3,373.71	3,287.71	106.00	3,393.71

Executive Offices Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the Governor						
Prior Legislative Appropriation	\$5,468,474	\$157,576	\$5,626,050	\$5,468,474	\$157,576	\$5,626,050
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,468,474	\$157,576	\$5,626,050	\$5,468,474	\$157,576	\$5,626,050
Position level:						
Prior Legislative Appropriation	42.67	1.33	44.00	42.67	1.33	44.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	42.67	1.33	44.00	42.67	1.33	44.00
Lieutenant Governor						
Prior Legislative Appropriation	\$378,564	\$0	\$378,564	\$378,564	\$0	\$378,564
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$378,564	\$0	\$378,564	\$378,564	\$0	\$378,564
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
Attorney General and Department of Law						
Prior Legislative Appropriation	\$24,121,382	\$29,526,631	\$53,648,013	\$24,121,382	\$28,733,074	\$52,854,456
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$24,121,382	\$29,526,631	\$53,648,013	\$24,121,382	\$28,733,074	\$52,854,456
Position level:						
Prior Legislative Appropriation	236.75	203.25	440.00	236.75	203.25	440.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	236.75	203.25	440.00	236.75	203.25	440.00
Division of Debt Collection						
Prior Legislative Appropriation	\$0	\$2,755,447	\$2,755,447	\$0	\$2,755,447	\$2,755,447
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,755,447	\$2,755,447	\$0	\$2,755,447	\$2,755,447
Position level:						
Prior Legislative Appropriation	0.00	27.00	27.00	0.00	27.00	27.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	27.00	27.00	0.00	27.00	27.00
Secretary of the Commonwealth						
Prior Legislative Appropriation	\$2,158,598	\$92,978	\$2,251,576	\$2,158,598	\$92,978	\$2,251,576
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,158,598	\$92,978	\$2,251,576	\$2,158,598	\$92,978	\$2,251,576
Position level:						
Prior Legislative Appropriation	17.00	0.00	17.00	17.00	0.00	17.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	17.00	0.00	17.00	17.00	0.00	17.00

Executive Offices Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Office of the State Inspector General						
Prior Legislative Appropriation	\$4,631,281	\$2,212,752	\$6,844,033	\$4,631,281	\$2,212,752	\$6,844,033
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,631,281	\$2,212,752	\$6,844,033	\$4,631,281	\$2,212,752	\$6,844,033
Position level:						
Prior Legislative Appropriation	24.00	16.00	40.00	24.00	16.00	40.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	24.00	16.00	40.00	24.00	16.00	40.00
Interstate Organization Contributions						
Prior Legislative Appropriation	\$190,939	\$0	\$190,939	\$190,939	\$0	\$190,939
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$190,939	\$0	\$190,939	\$190,939	\$0	\$190,939
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICES TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$36,949,238	\$34,745,384	\$71,694,622	\$36,949,238	\$33,951,827	\$70,901,065
Authorized Position Level Grand Total	324.42	247.58	572.00	324.42	247.58	572.00

Office of Administration Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Administration						
Prior Legislative Appropriation	\$2,438,191	\$0	\$2,438,191	\$1,685,650	\$0	\$1,685,650
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,438,191	\$0	\$2,438,191	\$1,685,650	\$0	\$1,685,650
Position level:						
Prior Legislative Appropriation	13.00	0.00	13.00	13.00	0.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	13.00	0.00	13.00	13.00	0.00	13.00
Compensation Board						
Prior Legislative Appropriation	\$688,855,417	\$16,855,064	\$705,710,481	\$691,521,444	\$16,600,712	\$708,122,156
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$688,855,417	\$16,855,064	\$705,710,481	\$691,521,444	\$16,600,712	\$708,122,156
Position level:						
Prior Legislative Appropriation	20.00	1.00	21.00	20.00	1.00	21.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	20.00	1.00	21.00	20.00	1.00	21.00
Department of General Services						
Prior Legislative Appropriation	\$21,193,500	\$222,014,975	\$243,208,475	\$21,882,941	\$225,746,620	\$247,629,561
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,193,500	\$222,014,975	\$243,208,475	\$21,882,941	\$225,746,620	\$247,629,561
Position level:						
Prior Legislative Appropriation	240.50	426.50	667.00	243.50	430.50	674.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	240.50	426.50	667.00	243.50	430.50	674.00
Department of Human Resource Management						
Prior Legislative Appropriation	\$5,207,112	\$97,893,714	\$103,100,826	\$5,429,300	\$102,935,232	\$108,364,532
Introduced Budget Non-Technical Changes						
• Adjust rate and appropriation for the Personnel Management Information System (PMIS)	\$0	\$0	\$0	\$0	(\$537,952)	(\$537,952)
• Fund pay equity study	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Total, Appropriation Changes	\$0	\$0	\$0	\$250,000	(\$537,952)	(\$287,952)
Total Agency Appropriation	\$5,207,112	\$97,893,714	\$103,100,826	\$5,679,300	\$102,397,280	\$108,076,580
Position level:						
Prior Legislative Appropriation	49.96	66.04	116.00	49.96	66.04	116.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	49.96	66.04	116.00	49.96	66.04	116.00
Administration of Health Insurance						
Prior Legislative Appropriation	\$0	\$2,085,446,067	\$2,085,446,067	\$0	\$2,110,446,067	\$2,110,446,067
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Administration Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$0	\$2,085,446,067	\$2,085,446,067	\$0	\$2,110,446,067	\$2,110,446,067
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Elections						
Prior Legislative Appropriation	\$18,022,372	\$52,250	\$18,074,622	\$19,019,759	\$3,052,250	\$22,072,009
Introduced Budget Non-Technical Changes						
• Transfer funding for presidential primary expenses to Central Appropriations	\$0	\$0	\$0	(\$147,308)	\$0	(\$147,308)
Total, Appropriation Changes	\$0	\$0	\$0	(\$147,308)	\$0	(\$147,308)
Total Agency Appropriation	\$18,022,372	\$52,250	\$18,074,622	\$18,872,451	\$3,052,250	\$21,924,701
Position level:						
Prior Legislative Appropriation	43.00	0.00	43.00	49.00	0.00	49.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	43.00	0.00	43.00	49.00	0.00	49.00
Virginia Information Technologies Agency						
Prior Legislative Appropriation	\$425,164	\$413,259,662	\$413,684,826	\$425,164	\$354,811,767	\$355,236,931
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$425,164	\$413,259,662	\$413,684,826	\$425,164	\$354,811,767	\$355,236,931
Position level:						
Prior Legislative Appropriation	2.00	238.00	240.00	2.00	240.40	242.40
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2.00	238.00	240.00	2.00	240.40	242.40
OFFICE OF ADMINISTRATION TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$736,141,756	\$2,835,521,732	\$3,571,663,488	\$740,066,950	\$2,813,054,696	\$3,553,121,646
Authorized Position Level Grand Total	368.46	731.54	1,100.00	377.46	737.94	1,115.40

Office of Agriculture and Forestry Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Agriculture and Forestry						
Prior Legislative Appropriation	\$503,367	\$0	\$503,367	\$503,367	\$0	\$503,367
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$503,367	\$0	\$503,367	\$503,367	\$0	\$503,367
Position level:						
Prior Legislative Appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3.00	0.00	3.00	3.00	0.00	3.00
Department of Agriculture and Consumer Services						
Prior Legislative Appropriation	\$37,084,034	\$35,925,165	\$73,009,199	\$37,234,034	\$35,940,165	\$73,174,199
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$37,084,034	\$35,925,165	\$73,009,199	\$37,234,034	\$35,940,165	\$73,174,199
Position level:						
Prior Legislative Appropriation	330.00	214.00	544.00	330.00	214.00	544.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	330.00	214.00	544.00	330.00	214.00	544.00
Department of Forestry						
Prior Legislative Appropriation	\$19,267,285	\$14,914,733	\$34,182,018	\$19,231,285	\$14,914,733	\$34,146,018
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$19,267,285	\$14,914,733	\$34,182,018	\$19,231,285	\$14,914,733	\$34,146,018
Position level:						
Prior Legislative Appropriation	165.59	113.41	279.00	165.59	113.41	279.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.59	113.41	279.00	165.59	113.41	279.00
Agricultural Council						
Prior Legislative Appropriation	\$0	\$490,308	\$490,308	\$0	\$490,308	\$490,308
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$490,308	\$490,308	\$0	\$490,308	\$490,308
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Racing Commission						
Prior Legislative Appropriation	\$0	\$3,188,655	\$3,188,655	\$0	\$3,188,655	\$3,188,655
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$3,188,655	\$3,188,655	\$0	\$3,188,655	\$3,188,655
Position level:						
Prior Legislative Appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	10.00	10.00	0.00	10.00	10.00

Office of Agriculture and Forestry Operating Summary Table

OFFICE OF AGRICULTURE AND FORESTRY TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$56,854,686	\$54,518,861	\$111,373,547	\$56,968,686	\$54,533,861	\$111,502,547
Authorized Position Level Grand Total	498.59	337.41	836.00	498.59	337.41	836.00

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Commerce and Trade						
Prior Legislative Appropriation	\$936,185	\$0	\$936,185	\$1,076,185	\$0	\$1,076,185
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$936,185	\$0	\$936,185	\$1,076,185	\$0	\$1,076,185
Position level:						
Prior Legislative Appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	9.00	0.00	9.00	9.00	0.00	9.00
Economic Development Incentive Payments						
Prior Legislative Appropriation	\$41,684,808	\$6,280,000	\$47,964,808	\$87,912,498	\$5,911,000	\$93,823,498
Introduced Budget Non-Technical Changes						
• Establish nongeneral fund appropriation for incentive payments	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total Agency Appropriation	\$41,684,808	\$6,280,000	\$47,964,808	\$87,912,498	\$6,911,000	\$94,823,498
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Board of Accountancy						
Prior Legislative Appropriation	\$0	\$2,476,080	\$2,476,080	\$0	\$2,104,195	\$2,104,195
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,476,080	\$2,476,080	\$0	\$2,104,195	\$2,104,195
Position level:						
Prior Legislative Appropriation	0.00	13.00	13.00	0.00	13.00	13.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	13.00	13.00	0.00	13.00	13.00
Department of Housing and Community Development						
Prior Legislative Appropriation	\$88,905,720	\$73,084,436	\$161,990,156	\$109,026,436	\$73,084,436	\$182,110,872
Introduced Budget Non-Technical Changes						
• Increase funding for the Virginia Housing Trust Fund	\$0	\$0	\$0	\$7,000,000	\$0	\$7,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$7,000,000	\$0	\$7,000,000
Total Agency Appropriation	\$88,905,720	\$73,084,436	\$161,990,156	\$116,026,436	\$73,084,436	\$189,110,872
Position level:						
Prior Legislative Appropriation	60.25	51.75	112.00	61.25	51.75	113.00
Position Level Changes	0.00	0.00	0.00	2.00	0.00	2.00
Total Agency Authorized Position Level	60.25	51.75	112.00	63.25	51.75	115.00
Department of Labor and Industry						
Prior Legislative Appropriation	\$10,042,820	\$7,209,825	\$17,252,645	\$10,042,820	\$7,209,825	\$17,252,645

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,042,820	\$7,209,825	\$17,252,645	\$10,042,820	\$7,209,825	\$17,252,645
Position level:						
Prior Legislative Appropriation	113.66	76.34	190.00	113.66	76.34	190.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	113.66	76.34	190.00	113.66	76.34	190.00
Department of Mines, Minerals and Energy						
Prior Legislative Appropriation	\$13,495,297	\$23,584,787	\$37,080,084	\$13,632,297	\$23,674,787	\$37,307,084
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$13,495,297	\$23,584,787	\$37,080,084	\$13,632,297	\$23,674,787	\$37,307,084
Position level:						
Prior Legislative Appropriation	161.43	74.57	236.00	161.43	74.57	236.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	161.43	74.57	236.00	161.43	74.57	236.00
Department of Professional and Occupational Regulation						
Prior Legislative Appropriation	\$0	\$23,954,438	\$23,954,438	\$0	\$23,954,438	\$23,954,438
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$23,954,438	\$23,954,438	\$0	\$23,954,438	\$23,954,438
Position level:						
Prior Legislative Appropriation	0.00	203.00	203.00	0.00	203.00	203.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	203.00	203.00	0.00	203.00	203.00
Department of Small Business and Supplier Diversity						
Prior Legislative Appropriation	\$4,439,269	\$2,899,301	\$7,338,570	\$4,189,269	\$2,574,301	\$6,763,570
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,439,269	\$2,899,301	\$7,338,570	\$4,189,269	\$2,574,301	\$6,763,570
Position level:						
Prior Legislative Appropriation	26.00	24.00	50.00	26.00	24.00	50.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	26.00	24.00	50.00	26.00	24.00	50.00
Fort Monroe Authority						
Prior Legislative Appropriation	\$6,315,606	\$0	\$6,315,606	\$6,080,167	\$0	\$6,080,167
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,315,606	\$0	\$6,315,606	\$6,080,167	\$0	\$6,080,167
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Economic Development Partnership						
Prior Legislative Appropriation	\$33,597,198	\$0	\$33,597,198	\$37,807,392	\$0	\$37,807,392

Office of Commerce and Trade Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$33,597,198	\$0	\$33,597,198	\$37,807,392	\$0	\$37,807,392
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Employment Commission						
Prior Legislative Appropriation	\$0	\$560,608,306	\$560,608,306	\$0	\$555,408,306	\$555,408,306
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$560,608,306	\$560,608,306	\$0	\$555,408,306	\$555,408,306
Position level:						
Prior Legislative Appropriation	0.00	865.00	865.00	0.00	865.00	865.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	865.00	865.00	0.00	865.00	865.00
Virginia Tourism Authority						
Prior Legislative Appropriation	\$21,035,424	\$0	\$21,035,424	\$21,235,424	\$0	\$21,235,424
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,035,424	\$0	\$21,035,424	\$21,235,424	\$0	\$21,235,424
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Innovation and Entrepreneurship Investment Authority						
Prior Legislative Appropriation	\$11,046,485	\$0	\$11,046,485	\$11,296,485	\$0	\$11,296,485
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$11,046,485	\$0	\$11,046,485	\$11,296,485	\$0	\$11,296,485
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF COMMERCE AND TRADE TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$231,498,812	\$700,097,173	\$931,595,985	\$309,298,973	\$694,921,288	\$1,004,220,261
Authorized Position Level Grand Total	370.34	1,307.66	1,678.00	373.34	1,307.66	1,681.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Education						
Prior Legislative Appropriation	\$694,565	\$0	\$694,565	\$694,565	\$0	\$694,565
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$694,565	\$0	\$694,565	\$694,565	\$0	\$694,565
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Department of Education, Central Office Operations						
Prior Legislative Appropriation	\$61,947,187	\$46,717,981	\$108,665,168	\$64,519,602	\$56,618,929	\$121,138,531
Introduced Budget Non-Technical Changes						
• Authorize carry forward of seclusion and restraint funds	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$61,947,187	\$46,717,981	\$108,665,168	\$64,519,602	\$56,618,929	\$121,138,531
Position level:						
Prior Legislative Appropriation	144.00	185.50	329.50	149.00	185.50	334.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	144.00	185.50	329.50	149.00	185.50	334.50
Direct Aid to Public Education						
Prior Legislative Appropriation	\$6,258,717,882	\$1,813,268,450	\$8,071,986,332	\$6,516,907,074	\$1,834,700,304	\$8,351,607,378
Introduced Budget Non-Technical Changes						
• Update categorical programs	\$0	\$0	\$0	(\$302,823)	\$0	(\$302,823)
• Update compensation supplement participation	\$0	\$0	\$0	(\$1,303,882)	\$0	(\$1,303,882)
• Update English as a Second Language program projections	\$0	\$0	\$0	\$2,836,751	\$0	\$2,836,751
• Update Incentive programs	\$0	\$0	\$0	(\$10,651,200)	\$0	(\$10,651,200)
• Update Lottery proceeds for public education	\$0	\$0	\$0	\$15,380,635	(\$15,380,637)	(\$2)
• Update Lottery supported programs	\$0	\$0	\$0	\$1,159,079	\$0	\$1,159,079
• Update Remedial Summer School program participation	\$0	\$0	\$0	(\$2,801,103)	\$0	(\$2,801,103)
• Update sales tax revenues for public education	\$0	\$0	\$0	\$5,700,704	\$0	\$5,700,704
• Update student enrollment projections	\$0	\$0	\$0	\$21,140,077	\$0	\$21,140,077
• Update the National Board Certification Program participation	\$0	\$0	\$0	(\$358,514)	\$0	(\$358,514)
Total, Appropriation Changes	\$0	\$0	\$0	\$30,799,724	(\$15,380,637)	\$15,419,087
Total Agency Appropriation	\$6,258,717,882	\$1,813,268,450	\$8,071,986,332	\$6,547,706,798	\$1,819,319,667	\$8,367,026,465
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Virginia School for the Deaf and the Blind						
Prior Legislative Appropriation	\$10,784,090	\$1,306,082	\$12,090,172	\$10,784,090	\$1,306,082	\$12,090,172
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,784,090	\$1,306,082	\$12,090,172	\$10,784,090	\$1,306,082	\$12,090,172
Position level:						
Prior Legislative Appropriation	185.50	0.00	185.50	185.50	0.00	185.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	185.50	0.00	185.50	185.50	0.00	185.50
State Council of Higher Education for Virginia						
Prior Legislative Appropriation	\$97,787,040	\$7,277,153	\$105,064,193	\$109,316,939	\$7,277,153	\$116,594,092
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$97,787,040	\$7,277,153	\$105,064,193	\$109,316,939	\$7,277,153	\$116,594,092
Position level:						
Prior Legislative Appropriation	46.00	17.00	63.00	46.00	17.00	63.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	46.00	17.00	63.00	46.00	17.00	63.00
Christopher Newport University						
Prior Legislative Appropriation	\$34,150,888	\$132,744,872	\$166,895,760	\$36,255,568	\$132,744,872	\$169,000,440
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$34,150,888	\$132,744,872	\$166,895,760	\$36,255,568	\$132,744,872	\$169,000,440
Position level:						
Prior Legislative Appropriation	341.56	596.18	937.74	341.56	596.18	937.74
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	341.56	596.18	937.74	341.56	596.18	937.74
The College of William and Mary in Virginia						
Prior Legislative Appropriation	\$48,255,414	\$331,117,539	\$379,372,953	\$51,049,308	\$331,117,539	\$382,166,847
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$48,255,414	\$331,117,539	\$379,372,953	\$51,049,308	\$331,117,539	\$382,166,847
Position level:						
Prior Legislative Appropriation	545.16	882.96	1,428.12	552.16	882.96	1,435.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	545.16	882.96	1,428.12	552.16	882.96	1,435.12
Richard Bland College						
Prior Legislative Appropriation	\$8,385,398	\$10,458,466	\$18,843,864	\$9,367,924	\$10,528,466	\$19,896,390
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,385,398	\$10,458,466	\$18,843,864	\$9,367,924	\$10,528,466	\$19,896,390
Position level:						
Prior Legislative Appropriation	72.43	41.41	113.84	72.43	41.41	113.84
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	72.43	41.41	113.84	72.43	41.41	113.84
Virginia Institute of Marine Science						
Prior Legislative Appropriation	\$23,092,424	\$26,080,829	\$49,173,253	\$24,470,504	\$26,082,885	\$50,553,389
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$23,092,424	\$26,080,829	\$49,173,253	\$24,470,504	\$26,082,885	\$50,553,389
Position level:						
Prior Legislative Appropriation	288.47	99.30	387.77	293.92	99.30	393.22
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	288.47	99.30	387.77	293.92	99.30	393.22
George Mason University						
Prior Legislative Appropriation	\$165,889,872	\$940,829,644	\$1,106,719,516	\$176,146,280	\$944,129,644	\$1,120,275,924
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$165,889,872	\$940,829,644	\$1,106,719,516	\$176,146,280	\$944,129,644	\$1,120,275,924
Position level:						
Prior Legislative Appropriation	1,082.14	3,772.57	4,854.71	1,082.14	3,772.57	4,854.71
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,082.14	3,772.57	4,854.71	1,082.14	3,772.57	4,854.71
James Madison University						
Prior Legislative Appropriation	\$93,924,239	\$490,557,543	\$584,481,782	\$98,202,166	\$490,557,543	\$588,759,709
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$93,924,239	\$490,557,543	\$584,481,782	\$98,202,166	\$490,557,543	\$588,759,709
Position level:						
Prior Legislative Appropriation	1,167.39	2,440.41	3,607.80	1,167.39	2,440.41	3,607.80
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,167.39	2,440.41	3,607.80	1,167.39	2,440.41	3,607.80
Longwood University						
Prior Legislative Appropriation	\$33,227,949	\$111,987,754	\$145,215,703	\$35,119,231	\$112,537,754	\$147,656,985
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$33,227,949	\$111,987,754	\$145,215,703	\$35,119,231	\$112,537,754	\$147,656,985
Position level:						
Prior Legislative Appropriation	287.89	471.67	759.56	287.89	471.67	759.56
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	287.89	471.67	759.56	287.89	471.67	759.56
Norfolk State University						
Prior Legislative Appropriation	\$58,802,816	\$104,624,747	\$163,427,563	\$61,232,527	\$104,978,737	\$166,211,264
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$58,802,816	\$104,624,747	\$163,427,563	\$61,232,527	\$104,978,737	\$166,211,264
Position level:						
Prior Legislative Appropriation	492.77	685.35	1,178.12	497.64	688.48	1,186.12
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	492.77	685.35	1,178.12	497.64	688.48	1,186.12
Old Dominion University						
Prior Legislative Appropriation	\$151,806,536	\$307,644,383	\$459,450,919	\$157,134,786	\$315,799,871	\$472,934,657
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$151,806,536	\$307,644,383	\$459,450,919	\$157,134,786	\$315,799,871	\$472,934,657
Position level:						
Prior Legislative Appropriation	1,063.51	1,504.98	2,568.49	1,084.51	1,525.98	2,610.49
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,063.51	1,504.98	2,568.49	1,084.51	1,525.98	2,610.49
Radford University						
Prior Legislative Appropriation	\$62,485,517	\$150,718,412	\$213,203,929	\$66,215,605	\$171,352,660	\$237,568,265
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$62,485,517	\$150,718,412	\$213,203,929	\$66,215,605	\$171,352,660	\$237,568,265
Position level:						
Prior Legislative Appropriation	631.39	812.69	1,444.08	631.39	964.69	1,596.08
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	631.39	812.69	1,444.08	631.39	964.69	1,596.08
University of Mary Washington						
Prior Legislative Appropriation	\$32,284,770	\$106,286,963	\$138,571,733	\$33,357,601	\$106,286,963	\$139,644,564
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$32,284,770	\$106,286,963	\$138,571,733	\$33,357,601	\$106,286,963	\$139,644,564
Position level:						
Prior Legislative Appropriation	228.66	465.00	693.66	228.66	465.00	693.66
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	228.66	465.00	693.66	228.66	465.00	693.66
University of Virginia						
Prior Legislative Appropriation	\$150,498,551	\$1,484,409,313	\$1,634,907,864	\$153,419,244	\$1,484,409,313	\$1,637,828,557
Introduced Budget Technical Changes						
• Adjust nongeneral fund appropriation to reflect additional revenue from indirect cost recoveries	\$0	\$0	\$0	\$0	\$39,671,386	\$39,671,386
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$39,671,386	\$39,671,386
Total Agency Appropriation	\$150,498,551	\$1,484,409,313	\$1,634,907,864	\$153,419,244	\$1,524,080,699	\$1,677,499,943
Position level:						
Prior Legislative Appropriation	1,084.63	5,951.17	7,035.80	1,084.63	5,951.17	7,035.80
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,084.63	5,951.17	7,035.80	1,084.63	5,951.17	7,035.80
University of Virginia Medical Center						
Prior Legislative Appropriation	\$0	\$1,874,877,027	\$1,874,877,027	\$0	\$1,987,715,855	\$1,987,715,855
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$0	\$1,874,877,027	\$1,874,877,027	\$0	\$1,987,715,855	\$1,987,715,855
Position level:						
Prior Legislative Appropriation	0.00	7,145.22	7,145.22	0.00	7,463.22	7,463.22
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	7,145.22	7,145.22	0.00	7,463.22	7,463.22
University of Virginia's College at Wise						
Prior Legislative Appropriation	\$19,335,069	\$27,105,866	\$46,440,935	\$23,522,565	\$26,962,513	\$50,485,078
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$19,335,069	\$27,105,866	\$46,440,935	\$23,522,565	\$26,962,513	\$50,485,078
Position level:						
Prior Legislative Appropriation	165.26	185.44	350.70	171.46	186.24	357.70
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	165.26	185.44	350.70	171.46	186.24	357.70
Virginia Commonwealth University						
Prior Legislative Appropriation	\$224,583,999	\$1,021,190,875	\$1,245,774,874	\$232,510,818	\$1,022,812,957	\$1,255,323,775
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$224,583,999	\$1,021,190,875	\$1,245,774,874	\$232,510,818	\$1,022,812,957	\$1,255,323,775
Position level:						
Prior Legislative Appropriation	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Virginia Community College System						
Prior Legislative Appropriation	\$440,185,735	\$742,618,449	\$1,182,804,184	\$451,105,973	\$754,118,449	\$1,205,224,422
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$440,185,735	\$742,618,449	\$1,182,804,184	\$451,105,973	\$754,118,449	\$1,205,224,422
Position level:						
Prior Legislative Appropriation	5,557.57	5,796.58	11,354.15	5,558.57	5,796.58	11,355.15
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5,557.57	5,796.58	11,354.15	5,558.57	5,796.58	11,355.15
Virginia Military Institute						
Prior Legislative Appropriation	\$15,241,892	\$70,108,461	\$85,350,353	\$18,269,140	\$70,508,023	\$88,777,163
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$15,241,892	\$70,108,461	\$85,350,353	\$18,269,140	\$70,508,023	\$88,777,163
Position level:						
Prior Legislative Appropriation	187.71	281.06	468.77	188.71	281.06	469.77
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	187.71	281.06	468.77	188.71	281.06	469.77
Virginia Polytechnic Institute and State University						
Prior Legislative Appropriation	\$191,215,607	\$1,246,587,650	\$1,437,803,257	\$198,602,192	\$1,246,587,650	\$1,445,189,842
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$191,215,607	\$1,246,587,650	\$1,437,803,257	\$198,602,192	\$1,246,587,650	\$1,445,189,842
Position level:						
Prior Legislative Appropriation	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
Virginia Cooperative Extension and Agricultural Experiment Station						
Prior Legislative Appropriation	\$71,916,297	\$18,170,708	\$90,087,005	\$72,960,664	\$18,170,708	\$91,131,372
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$71,916,297	\$18,170,708	\$90,087,005	\$72,960,664	\$18,170,708	\$91,131,372
Position level:						
Prior Legislative Appropriation	726.24	388.27	1,114.51	730.24	388.27	1,118.51
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	726.24	388.27	1,114.51	730.24	388.27	1,118.51
Virginia State University						
Prior Legislative Appropriation	\$44,982,297	\$121,300,003	\$166,282,300	\$46,527,747	\$121,524,467	\$168,052,214
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$44,982,297	\$121,300,003	\$166,282,300	\$46,527,747	\$121,524,467	\$168,052,214
Position level:						
Prior Legislative Appropriation	323.47	486.89	810.36	329.47	489.89	819.36
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	323.47	486.89	810.36	329.47	489.89	819.36
Cooperative Extension and Agricultural Research Services						
Prior Legislative Appropriation	\$5,590,340	\$6,641,316	\$12,231,656	\$5,590,340	\$6,641,316	\$12,231,656
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,590,340	\$6,641,316	\$12,231,656	\$5,590,340	\$6,641,316	\$12,231,656
Position level:						
Prior Legislative Appropriation	31.75	67.00	98.75	31.75	67.00	98.75
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	31.75	67.00	98.75	31.75	67.00	98.75
Frontier Culture Museum of Virginia						
Prior Legislative Appropriation	\$1,891,936	\$705,780	\$2,597,716	\$2,281,936	\$705,780	\$2,987,716
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,891,936	\$705,780	\$2,597,716	\$2,281,936	\$705,780	\$2,987,716
Position level:						
Prior Legislative Appropriation	22.50	15.00	37.50	22.50	15.00	37.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	22.50	15.00	37.50	22.50	15.00	37.50
Gunston Hall						
Prior Legislative Appropriation	\$661,973	\$180,177	\$842,150	\$661,973	\$180,177	\$842,150
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$661,973	\$180,177	\$842,150	\$661,973	\$180,177	\$842,150
Position level:						
Prior Legislative Appropriation	8.00	3.00	11.00	8.00	3.00	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.00	3.00	11.00	8.00	3.00	11.00
Jamestown-Yorktown Foundation						
Prior Legislative Appropriation	\$10,305,275	\$8,612,976	\$18,918,251	\$10,346,908	\$8,612,976	\$18,959,884
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,305,275	\$8,612,976	\$18,918,251	\$10,346,908	\$8,612,976	\$18,959,884
Position level:						
Prior Legislative Appropriation	108.00	63.00	171.00	111.00	63.00	174.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	108.00	63.00	171.00	111.00	63.00	174.00
Jamestown-Yorktown Commemorations						
Prior Legislative Appropriation	\$6,501,417	\$0	\$6,501,417	\$6,501,417	\$0	\$6,501,417
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,501,417	\$0	\$6,501,417	\$6,501,417	\$0	\$6,501,417
Position level:						
Prior Legislative Appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	9.00	0.00	9.00	9.00	0.00	9.00
The Library Of Virginia						
Prior Legislative Appropriation	\$30,097,055	\$8,927,623	\$39,024,678	\$30,717,850	\$8,927,623	\$39,645,473
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$30,097,055	\$8,927,623	\$39,024,678	\$30,717,850	\$8,927,623	\$39,645,473
Position level:						
Prior Legislative Appropriation	134.09	63.91	198.00	134.09	63.91	198.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	134.09	63.91	198.00	134.09	63.91	198.00
The Science Museum of Virginia						
Prior Legislative Appropriation	\$5,263,401	\$6,228,796	\$11,492,197	\$5,263,401	\$6,228,796	\$11,492,197
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,263,401	\$6,228,796	\$11,492,197	\$5,263,401	\$6,228,796	\$11,492,197
Position level:						
Prior Legislative Appropriation	58.19	34.81	93.00	58.19	34.81	93.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.19	34.81	93.00	58.19	34.81	93.00

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Commission for the Arts						
Prior Legislative Appropriation	\$3,712,138	\$808,132	\$4,520,270	\$3,837,138	\$808,132	\$4,645,270
Introduced Budget Non-Technical Changes						
• Fund health insurance benefit for current director	\$0	\$0	\$0	\$18,000	\$0	\$18,000
Total, Appropriation Changes	\$0	\$0	\$0	\$18,000	\$0	\$18,000
Total Agency Appropriation	\$3,712,138	\$808,132	\$4,520,270	\$3,855,138	\$808,132	\$4,663,270
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Virginia Museum of Fine Arts						
Prior Legislative Appropriation	\$10,119,079	\$31,860,017	\$41,979,096	\$10,640,835	\$31,860,017	\$42,500,852
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,119,079	\$31,860,017	\$41,979,096	\$10,640,835	\$31,860,017	\$42,500,852
Position level:						
Prior Legislative Appropriation	132.50	212.00	344.50	141.50	212.00	353.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	132.50	212.00	344.50	141.50	212.00	353.50
Eastern Virginia Medical School						
Prior Legislative Appropriation	\$26,181,554	\$0	\$26,181,554	\$30,366,126	\$0	\$30,366,126
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$26,181,554	\$0	\$26,181,554	\$30,366,126	\$0	\$30,366,126
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
New College Institute						
Prior Legislative Appropriation	\$2,589,059	\$1,544,736	\$4,133,795	\$2,589,059	\$1,544,736	\$4,133,795
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,589,059	\$1,544,736	\$4,133,795	\$2,589,059	\$1,544,736	\$4,133,795
Position level:						
Prior Legislative Appropriation	17.00	6.00	23.00	17.00	6.00	23.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	17.00	6.00	23.00	17.00	6.00	23.00
Institute for Advanced Learning and Research						
Prior Legislative Appropriation	\$6,415,246	\$0	\$6,415,246	\$6,415,246	\$0	\$6,415,246
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,415,246	\$0	\$6,415,246	\$6,415,246	\$0	\$6,415,246

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Roanoke Higher Education Authority						
Prior Legislative Appropriation	\$1,478,706	\$0	\$1,478,706	\$1,478,706	\$0	\$1,478,706
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,478,706	\$0	\$1,478,706	\$1,478,706	\$0	\$1,478,706
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Southern Virginia Higher Education Center						
Prior Legislative Appropriation	\$3,543,932	\$3,982,992	\$7,526,924	\$3,718,615	\$4,089,450	\$7,808,065
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,543,932	\$3,982,992	\$7,526,924	\$3,718,615	\$4,089,450	\$7,808,065
Position level:						
Prior Legislative Appropriation	30.80	29.50	60.30	34.80	29.50	64.30
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	30.80	29.50	60.30	34.80	29.50	64.30
Southwest Virginia Higher Education Center						
Prior Legislative Appropriation	\$2,100,046	\$7,537,183	\$9,637,229	\$2,100,046	\$7,537,183	\$9,637,229
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,100,046	\$7,537,183	\$9,637,229	\$2,100,046	\$7,537,183	\$9,637,229
Position level:						
Prior Legislative Appropriation	30.00	5.00	35.00	30.00	5.00	35.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	30.00	5.00	35.00	30.00	5.00	35.00
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC						
Prior Legislative Appropriation	\$1,775,439	\$0	\$1,775,439	\$1,775,439	\$0	\$1,775,439
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,775,439	\$0	\$1,775,439	\$1,775,439	\$0	\$1,775,439
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Higher Education Research Initiative						
Prior Legislative Appropriation	\$8,000,000	\$0	\$8,000,000	\$28,000,000	\$0	\$28,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,000,000	\$0	\$8,000,000	\$28,000,000	\$0	\$28,000,000

Office of Education Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Online Virginia Network Authority						
Prior Legislative Appropriation	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
In-State Undergraduate Tuition Moderation						
Prior Legislative Appropriation	\$0	\$0	\$0	\$52,459,000	\$0	\$52,459,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$52,459,000	\$0	\$52,459,000
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF EDUCATION TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$8,429,422,630	\$11,265,018,898	\$19,694,441,528	\$8,886,253,872	\$11,480,256,272	\$20,366,510,144
Authorized Position Level Grand Total	18,611.91	41,434.61	60,046.52	18,689.43	41,932.54	60,621.97

Office of Finance Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Finance						
Prior Legislative Appropriation	\$667,595	\$0	\$667,595	\$667,595	\$0	\$667,595
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$667,595	\$0	\$667,595	\$667,595	\$0	\$667,595
Position level:						
Prior Legislative Appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	0.00	4.00	4.00	0.00	4.00
Department of Accounts						
Prior Legislative Appropriation	\$13,493,096	\$28,104,053	\$41,597,149	\$13,493,096	\$28,861,261	\$42,354,357
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$13,493,096	\$28,104,053	\$41,597,149	\$13,493,096	\$28,861,261	\$42,354,357
Position level:						
Prior Legislative Appropriation	115.00	54.00	169.00	115.00	54.00	169.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	115.00	54.00	169.00	115.00	54.00	169.00
Department of Accounts Transfer Payments						
Prior Legislative Appropriation	\$1,341,622,895	\$557,930,925	\$1,899,553,820	\$1,582,136,731	\$585,961,960	\$2,168,098,691
Introduced Budget Non-Technical Changes						
• Appropriate voluntary deposit to the Revenue Reserve Fund	\$0	\$0	\$0	\$270,820,374	\$0	\$270,820,374
• Remove prepayment of future Revenue Stabilization Fund deposit	\$0	\$0	\$0	(\$97,517,000)	\$0	(\$97,517,000)
Total, Appropriation Changes	\$0	\$0	\$0	\$173,303,374	\$0	\$173,303,374
Total Agency Appropriation	\$1,341,622,895	\$557,930,925	\$1,899,553,820	\$1,755,440,105	\$585,961,960	\$2,341,402,065
Position level:						
Prior Legislative Appropriation	0.00	1.00	1.00	0.00	1.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1.00	1.00	0.00	1.00	1.00
Department of Planning and Budget						
Prior Legislative Appropriation	\$7,963,865	\$0	\$7,963,865	\$8,015,465	\$0	\$8,015,465
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$7,963,865	\$0	\$7,963,865	\$8,015,465	\$0	\$8,015,465
Position level:						
Prior Legislative Appropriation	67.00	3.00	70.00	67.00	3.00	70.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	67.00	3.00	70.00	67.00	3.00	70.00
Department of Taxation						
Prior Legislative Appropriation	\$101,948,266	\$12,310,705	\$114,258,971	\$101,457,127	\$12,267,283	\$113,724,410
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Finance Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$101,948,266	\$12,310,705	\$114,258,971	\$101,457,127	\$12,267,283	\$113,724,410
Position level:						
Prior Legislative Appropriation	894.00	56.00	950.00	897.00	56.00	953.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	894.00	56.00	950.00	897.00	56.00	953.00
Department of the Treasury						
Prior Legislative Appropriation	\$11,432,877	\$38,453,465	\$49,886,342	\$9,481,059	\$38,457,891	\$47,938,950
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$11,432,877	\$38,453,465	\$49,886,342	\$9,481,059	\$38,457,891	\$47,938,950
Position level:						
Prior Legislative Appropriation	31.20	91.80	123.00	31.20	91.80	123.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	31.20	91.80	123.00	31.20	91.80	123.00
Treasury Board						
Prior Legislative Appropriation	\$735,190,499	\$47,741,436	\$782,931,935	\$776,432,307	\$48,363,464	\$824,795,771
Introduced Budget Non-Technical Changes						
• Recognize debt service savings	\$0	\$0	\$0	(\$11,518,969)	(\$1,425,341)	(\$12,944,310)
Total, Appropriation Changes	\$0	\$0	\$0	(\$11,518,969)	(\$1,425,341)	(\$12,944,310)
Total Agency Appropriation	\$735,190,499	\$47,741,436	\$782,931,935	\$764,913,338	\$46,938,123	\$811,851,461
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF FINANCE TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,212,319,093	\$684,540,584	\$2,896,859,677	\$2,653,467,785	\$712,486,518	\$3,365,954,303
Authorized Position Level Grand Total	1,111.20	205.80	1,317.00	1,114.20	205.80	1,320.00

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Health and Human Resources						
Prior Legislative Appropriation	\$830,743	\$0	\$830,743	\$830,743	\$0	\$830,743
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$830,743	\$0	\$830,743	\$830,743	\$0	\$830,743
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Children's Services Act						
Prior Legislative Appropriation	\$292,676,916	\$52,607,746	\$345,284,662	\$302,620,124	\$52,607,746	\$355,227,870
Introduced Budget Non-Technical Changes						
• Fund projected program growth	\$0	\$0	\$0	\$6,649,302	\$0	\$6,649,302
Total, Appropriation Changes	\$0	\$0	\$0	\$6,649,302	\$0	\$6,649,302
Total Agency Appropriation	\$292,676,916	\$52,607,746	\$345,284,662	\$309,269,426	\$52,607,746	\$361,877,172
Position level:						
Prior Legislative Appropriation	14.00	0.00	14.00	14.00	0.00	14.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	14.00	0.00	14.00	14.00	0.00	14.00
Department for the Deaf and Hard-Of-Hearing						
Prior Legislative Appropriation	\$998,570	\$3,267,208	\$4,265,778	\$998,570	\$3,267,208	\$4,265,778
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$998,570	\$3,267,208	\$4,265,778	\$998,570	\$3,267,208	\$4,265,778
Position level:						
Prior Legislative Appropriation	8.37	2.63	11.00	8.37	2.63	11.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	8.37	2.63	11.00	8.37	2.63	11.00
Department of Health						
Prior Legislative Appropriation	\$182,107,747	\$548,203,813	\$730,311,560	\$182,537,044	\$549,408,884	\$731,945,928
Introduced Budget Non-Technical Changes						
• Update appropriation act language regarding coverage for abortions in cases of fetal anomalies	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$182,107,747	\$548,203,813	\$730,311,560	\$182,537,044	\$549,408,884	\$731,945,928
Position level:						
Prior Legislative Appropriation	1,503.00	2,196.00	3,699.00	1,504.50	2,198.00	3,702.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,503.00	2,196.00	3,699.00	1,504.50	2,198.00	3,702.50
Department of Health Professions						
Prior Legislative Appropriation	\$0	\$33,773,207	\$33,773,207	\$0	\$34,448,922	\$34,448,922

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$33,773,207	\$33,773,207	\$0	\$34,448,922	\$34,448,922
Position level:						
Prior Legislative Appropriation	0.00	246.00	246.00	0.00	246.00	246.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	246.00	246.00	0.00	246.00	246.00
Department of Medical Assistance Services						
Prior Legislative Appropriation	\$5,008,158,914	\$7,594,157,772	\$12,602,316,686	\$5,159,981,592	\$10,545,577,374	\$15,705,558,966
Introduced Budget Non-Technical Changes						
• Adjust FY 2020 Health Care Fund appropriation	\$0	\$0	\$0	(\$44,400,253)	\$44,400,253	\$0
• Fund FY 2020 Family Access to Medical Insurance Security (FAMIS) utilization and inflation	\$0	\$0	\$0	\$2,234,451	\$4,563,258	\$6,797,709
• Fund FY 2020 Medicaid utilization and inflation	\$0	\$0	\$0	(\$211,666,974)	(\$356,372,127)	(\$568,039,101)
• Fund FY 2020 medical assistance services for low-income children utilization and inflation	\$0	\$0	\$0	(\$984,025)	(\$4,162,079)	(\$5,146,104)
• Offset federal revenue losses for CHKD	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	(\$254,816,801)	(\$311,570,695)	(\$566,387,496)
Total Agency Appropriation	\$5,008,158,914	\$7,594,157,772	\$12,602,316,686	\$4,905,164,791	\$10,234,006,679	\$15,139,171,470
Position level:						
Prior Legislative Appropriation	257.52	273.48	531.00	259.52	275.48	535.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	257.52	273.48	531.00	259.52	275.48	535.00
Department of Behavioral Health and Developmental Services						
Prior Legislative Appropriation	\$70,014,613	\$44,782,822	\$114,797,435	\$78,224,286	\$43,576,658	\$121,800,944
Introduced Budget Non-Technical Changes						
• Appropriate nongeneral funds for electronic health records implementation	\$0	\$0	\$0	\$0	\$14,453,171	\$14,453,171
• Fund quality improvement and risk management efforts	\$0	\$0	\$0	\$2,093,044	\$0	\$2,093,044
Total, Appropriation Changes	\$0	\$0	\$0	\$2,093,044	\$14,453,171	\$16,546,215
Total Agency Appropriation	\$70,014,613	\$44,782,822	\$114,797,435	\$80,317,330	\$58,029,829	\$138,347,159
Position level:						
Prior Legislative Appropriation	399.75	31.25	431.00	423.50	31.25	454.75
Position Level Changes	0.00	0.00	0.00	28.00	0.00	28.00
Total Agency Authorized Position Level	399.75	31.25	431.00	451.50	31.25	482.75

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Grants to Localities						
Prior Legislative Appropriation	\$371,417,537	\$93,800,000	\$465,217,537	\$411,670,491	\$92,500,000	\$504,170,491
Introduced Budget Non-Technical Changes						
• Fund caseload growth in Part-C Early Intervention services	\$0	\$0	\$0	\$1,247,818	\$0	\$1,247,818
Total, Appropriation Changes	\$0	\$0	\$0	\$1,247,818	\$0	\$1,247,818
Total Agency Appropriation	\$371,417,537	\$93,800,000	\$465,217,537	\$412,918,309	\$92,500,000	\$505,418,309
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Mental Health Treatment Centers						
Prior Legislative Appropriation	\$309,879,823	\$80,242,730	\$390,122,553	\$352,796,852	\$53,562,416	\$406,359,268
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$309,879,823	\$80,242,730	\$390,122,553	\$352,796,852	\$53,562,416	\$406,359,268
Position level:						
Prior Legislative Appropriation	3,848.00	602.00	4,450.00	4,203.00	613.00	4,816.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	3,848.00	602.00	4,450.00	4,203.00	613.00	4,816.00
Intellectual Disabilities Training Centers						
Prior Legislative Appropriation	\$31,636,176	\$108,310,736	\$139,946,912	\$28,593,553	\$108,310,736	\$136,904,289
Introduced Budget Non-Technical Changes						
• Capture savings from facility downsizing	\$0	\$0	\$0	(\$4,500,000)	\$0	(\$4,500,000)
Total, Appropriation Changes	\$0	\$0	\$0	(\$4,500,000)	\$0	(\$4,500,000)
Total Agency Appropriation	\$31,636,176	\$108,310,736	\$139,946,912	\$24,093,553	\$108,310,736	\$132,404,289
Position level:						
Prior Legislative Appropriation	1,092.00	665.00	1,757.00	1,092.00	665.00	1,757.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1,092.00	665.00	1,757.00	1,092.00	665.00	1,757.00
Virginia Center for Behavioral Rehabilitation						
Prior Legislative Appropriation	\$40,338,435	\$0	\$40,338,435	\$48,194,740	\$0	\$48,194,740
Introduced Budget Non-Technical Changes						
• Revert funds for new beds due to construction delay	\$0	\$0	\$0	(\$6,500,000)	\$0	(\$6,500,000)
Total, Appropriation Changes	\$0	\$0	\$0	(\$6,500,000)	\$0	(\$6,500,000)
Total Agency Appropriation	\$40,338,435	\$0	\$40,338,435	\$41,694,740	\$0	\$41,694,740
Position level:						
Prior Legislative Appropriation	631.50	0.00	631.50	778.50	0.00	778.50
Position Level Changes	0.00	0.00	0.00	(119.00)	0.00	(119.00)
Total Agency Authorized Position Level	631.50	0.00	631.50	659.50	0.00	659.50

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Department for Aging and Rehabilitative Services						
Prior Legislative Appropriation	\$60,850,766	\$174,957,497	\$235,808,263	\$60,950,766	\$172,351,232	\$233,301,998
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$60,850,766	\$174,957,497	\$235,808,263	\$60,950,766	\$172,351,232	\$233,301,998
Position level:						
Prior Legislative Appropriation	81.76	882.26	964.02	82.76	882.26	965.02
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	81.76	882.26	964.02	82.76	882.26	965.02
Wilson Workforce and Rehabilitation Center						
Prior Legislative Appropriation	\$5,317,714	\$20,537,354	\$25,855,068	\$5,392,714	\$18,956,381	\$24,349,095
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,317,714	\$20,537,354	\$25,855,068	\$5,392,714	\$18,956,381	\$24,349,095
Position level:						
Prior Legislative Appropriation	58.80	193.20	252.00	58.80	193.20	252.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	58.80	193.20	252.00	58.80	193.20	252.00
Department of Social Services						
Prior Legislative Appropriation	\$429,427,587	\$1,678,486,822	\$2,107,914,409	\$433,983,740	\$1,710,266,240	\$2,144,249,980
Introduced Budget Technical Changes						
• Appropriate nongeneral funds for local staff salary increases	\$0	\$0	\$0	\$0	\$8,140,399	\$8,140,399
• Increase LIHEAP grant appropriation	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000
• Transfer funding and personnel between programs due to agency reorganization	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
• Adjust funding for the Temporary Assistance for Needy Families Unemployed Parents program	\$0	\$0	\$0	(\$3,528,225)	\$0	(\$3,528,225)
• Fund the child welfare forecast	\$0	\$0	\$0	\$722,339	\$4,128,395	\$4,850,734
• Fund the Temporary Assistance for Needy Families forecast	\$0	\$0	\$0	\$0	(\$9,317,546)	(\$9,317,546)
• Replace legacy IT systems with an enterprise platform solution	\$0	\$0	\$0	\$264,375	\$323,125	\$587,500
• Create a summer food program pilot	\$0	\$0	\$0	\$0	\$2,720,349	\$2,720,349
• Fund foster care and adoptions cost of living adjustments	\$0	\$0	\$0	\$565,544	\$446,059	\$1,011,603
Total, Appropriation Changes	\$0	\$0	\$0	(\$1,975,967)	\$10,940,781	\$8,964,814
Total Agency Appropriation	\$429,427,587	\$1,678,486,822	\$2,107,914,409	\$432,007,773	\$1,721,207,021	\$2,153,214,794
Position level:						
Prior Legislative Appropriation	624.00	1,198.50	1,822.50	638.00	1,213.50	1,851.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	624.00	1,198.50	1,822.50	638.00	1,213.50	1,851.50

Office of Health & Human Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Board for People with Disabilities						
Prior Legislative Appropriation	\$248,542	\$1,725,350	\$1,973,892	\$254,977	\$1,725,350	\$1,980,327
Introduced Budget Technical Changes						
• Account for available federal grant funding	\$0	\$0	\$0	\$0	\$495,000	\$495,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$495,000	\$495,000
Total Agency Appropriation	\$248,542	\$1,725,350	\$1,973,892	\$254,977	\$2,220,350	\$2,475,327
Position level:						
Prior Legislative Appropriation	0.60	8.40	9.00	1.60	8.40	10.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.60	8.40	9.00	1.60	8.40	10.00
Department for the Blind and Vision Impaired						
Prior Legislative Appropriation	\$6,138,137	\$66,229,439	\$72,367,576	\$6,532,746	\$66,519,439	\$73,052,185
Introduced Budget Technical Changes						
• Adjust appropriation to reflect agency operations	\$0	\$0	\$0	\$0	\$453,109	\$453,109
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$453,109	\$453,109
Total Agency Appropriation	\$6,138,137	\$66,229,439	\$72,367,576	\$6,532,746	\$66,972,548	\$73,505,294
Position level:						
Prior Legislative Appropriation	62.60	92.40	155.00	62.60	92.40	155.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	62.60	92.40	155.00	62.60	92.40	155.00
Virginia Rehabilitation Center for the Blind and Vision Impaired						
Prior Legislative Appropriation	\$341,944	\$2,668,620	\$3,010,564	\$341,944	\$2,718,620	\$3,060,564
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$341,944	\$2,668,620	\$3,010,564	\$341,944	\$2,718,620	\$3,060,564
Position level:						
Prior Legislative Appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	26.00	26.00	0.00	26.00	26.00
OFFICE OF HEALTH & HUMAN RESOURCES TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$6,810,384,164	\$10,503,751,116	\$17,314,135,280	\$6,816,102,278	\$13,170,568,572	\$19,986,670,850
Authorized Position Level Grand Total	8,586.90	6,417.12	15,004.02	9,041.15	6,447.12	15,488.27

Office of Natural Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Natural Resources						
Prior Legislative Appropriation	\$609,254	\$102,699	\$711,953	\$609,254	\$102,699	\$711,953
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$609,254	\$102,699	\$711,953	\$609,254	\$102,699	\$711,953
Position level:						
Prior Legislative Appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	5.00	0.00	5.00	5.00	0.00	5.00
Department of Conservation and Recreation						
Prior Legislative Appropriation	\$79,394,004	\$55,161,596	\$134,555,600	\$134,811,754	\$55,046,852	\$189,858,606
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$79,394,004	\$55,161,596	\$134,555,600	\$134,811,754	\$55,046,852	\$189,858,606
Position level:						
Prior Legislative Appropriation	416.50	42.50	459.00	420.50	44.50	465.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	416.50	42.50	459.00	420.50	44.50	465.00
Department of Environmental Quality						
Prior Legislative Appropriation	\$60,361,783	\$139,960,369	\$200,322,152	\$40,901,658	\$139,960,369	\$180,862,027
Introduced Budget Non-Technical Changes						
• Remove Regional Greenhouse Gas Initiative language restrictions	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$60,361,783	\$139,960,369	\$200,322,152	\$40,901,658	\$139,960,369	\$180,862,027
Position level:						
Prior Legislative Appropriation	408.50	564.50	973.00	413.50	564.50	978.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	408.50	564.50	973.00	413.50	564.50	978.00
Department of Game and Inland Fisheries						
Prior Legislative Appropriation	\$0	\$63,831,765	\$63,831,765	\$0	\$64,761,765	\$64,761,765
Introduced Budget Technical Changes						
• FY20 Appropriation Re-Alignment	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$63,831,765	\$63,831,765	\$0	\$64,761,765	\$64,761,765
Position level:						
Prior Legislative Appropriation	0.00	496.00	496.00	0.00	496.00	496.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	496.00	496.00	0.00	496.00	496.00
Department of Historic Resources						
Prior Legislative Appropriation	\$4,672,030	\$3,278,350	\$7,950,380	\$4,859,300	\$3,178,350	\$8,037,650
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

Office of Natural Resources Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Appropriation	\$4,672,030	\$3,278,350	\$7,950,380	\$4,859,300	\$3,178,350	\$8,037,650
Position level:						
Prior Legislative Appropriation	27.00	19.00	46.00	27.00	19.00	46.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	27.00	19.00	46.00	27.00	19.00	46.00
Marine Resources Commission						
Prior Legislative Appropriation	\$14,237,535	\$12,539,413	\$26,776,948	\$15,365,535	\$12,539,413	\$27,904,948
Introduced Budget Non-Technical Changes						
• Provide funding to offset a cost overrun in the Tangier jetty project	\$0	\$0	\$0	\$89,063	\$0	\$89,063
Total, Appropriation Changes	\$0	\$0	\$0	\$89,063	\$0	\$89,063
Total Agency Appropriation	\$14,237,535	\$12,539,413	\$26,776,948	\$15,454,598	\$12,539,413	\$27,994,011
Position level:						
Prior Legislative Appropriation	135.50	28.00	163.50	135.50	28.00	163.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	135.50	28.00	163.50	135.50	28.00	163.50
Virginia Museum of Natural History						
Prior Legislative Appropriation	\$3,083,105	\$509,006	\$3,592,111	\$2,878,776	\$549,006	\$3,427,782
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$3,083,105	\$509,006	\$3,592,111	\$2,878,776	\$549,006	\$3,427,782
Position level:						
Prior Legislative Appropriation	38.00	9.50	47.50	38.00	9.50	47.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	38.00	9.50	47.50	38.00	9.50	47.50
OFFICE OF NATURAL RESOURCES TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$162,357,711	\$275,383,198	\$437,740,909	\$199,515,340	\$276,138,454	\$475,653,794
Authorized Position Level Grand Total	1,030.50	1,159.50	2,190.00	1,039.50	1,161.50	2,201.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Public Safety and Homeland Security						
Prior Legislative Appropriation	\$1,323,142	\$567,489	\$1,890,631	\$1,223,142	\$567,489	\$1,790,631
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,323,142	\$567,489	\$1,890,631	\$1,223,142	\$567,489	\$1,790,631
Position level:						
Prior Legislative Appropriation	6.00	3.00	9.00	6.00	3.00	9.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	6.00	3.00	9.00	6.00	3.00	9.00
Commonwealth's Attorneys' Services Council						
Prior Legislative Appropriation	\$666,396	\$1,410,961	\$2,077,357	\$666,396	\$1,410,961	\$2,077,357
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$666,396	\$1,410,961	\$2,077,357	\$666,396	\$1,410,961	\$2,077,357
Position level:						
Prior Legislative Appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	7.00	0.00	7.00	7.00	0.00	7.00
Virginia Alcoholic Beverage Control Authority						
Prior Legislative Appropriation	\$0	\$737,002,906	\$737,002,906	\$0	\$776,662,654	\$776,662,654
Introduced Budget Non-Technical Changes						
• Increase nongeneral fund appropriation to fund merchandise inventory	\$0	\$0	\$0	\$0	\$12,588,186	\$12,588,186
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$12,588,186	\$12,588,186
Total Agency Appropriation	\$0	\$737,002,906	\$737,002,906	\$0	\$789,250,840	\$789,250,840
Position level:						
Prior Legislative Appropriation	0.00	1,320.00	1,320.00	0.00	1,364.00	1,364.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	1,320.00	1,320.00	0.00	1,364.00	1,364.00
Department of Corrections						
Prior Legislative Appropriation	\$1,202,416,730	\$67,299,877	\$1,269,716,607	\$1,210,583,896	\$66,388,594	\$1,276,972,490
Introduced Budget Non-Technical Changes						
• Increase funding for offender medical costs	\$0	\$0	\$0	\$1,232,038	\$0	\$1,232,038
• Provide funding to expand Hepatitis-C treatment for offenders	\$0	\$0	\$0	\$10,353,587	\$0	\$10,353,587
• Provide additional operating funds for Lawrenceville Correctional Center	\$0	\$0	\$0	\$994,331	\$0	\$994,331
Total, Appropriation Changes	\$0	\$0	\$0	\$12,579,956	\$0	\$12,579,956
Total Agency Appropriation	\$1,202,416,730	\$67,299,877	\$1,269,716,607	\$1,223,163,852	\$66,388,594	\$1,289,552,446
Position level:						
Prior Legislative Appropriation	12,269.00	233.50	12,502.50	12,308.00	233.50	12,541.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	12,269.00	233.50	12,502.50	12,308.00	233.50	12,541.50
Department of Criminal Justice Services						
Prior Legislative Appropriation	\$230,771,646	\$86,881,326	\$317,652,972	\$243,445,260	\$86,881,326	\$330,326,586
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$230,771,646	\$86,881,326	\$317,652,972	\$243,445,260	\$86,881,326	\$330,326,586
Position level:						
Prior Legislative Appropriation	48.50	67.50	116.00	57.50	74.50	132.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	48.50	67.50	116.00	57.50	74.50	132.00
Department of Emergency Management						
Prior Legislative Appropriation	\$7,599,541	\$56,029,608	\$63,629,149	\$7,479,078	\$56,029,608	\$63,508,686
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$7,599,541	\$56,029,608	\$63,629,149	\$7,479,078	\$56,029,608	\$63,508,686
Position level:						
Prior Legislative Appropriation	46.85	113.15	160.00	46.85	113.15	160.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	46.85	113.15	160.00	46.85	113.15	160.00
Department of Fire Programs						
Prior Legislative Appropriation	\$2,426,347	\$39,264,123	\$41,690,470	\$2,426,347	\$39,242,373	\$41,668,720
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,426,347	\$39,264,123	\$41,690,470	\$2,426,347	\$39,242,373	\$41,668,720
Position level:						
Prior Legislative Appropriation	29.00	49.00	78.00	29.00	49.00	78.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	29.00	49.00	78.00	29.00	49.00	78.00
Department of Forensic Science						
Prior Legislative Appropriation	\$45,818,010	\$2,043,270	\$47,861,280	\$50,014,798	\$2,259,770	\$52,274,568
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$45,818,010	\$2,043,270	\$47,861,280	\$50,014,798	\$2,259,770	\$52,274,568
Position level:						
Prior Legislative Appropriation	326.00	0.00	326.00	326.00	2.00	328.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	326.00	0.00	326.00	326.00	2.00	328.00
Department of Juvenile Justice						
Prior Legislative Appropriation	\$212,043,173	\$10,741,348	\$222,784,521	\$212,043,173	\$10,432,555	\$222,475,728
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$212,043,173	\$10,741,348	\$222,784,521	\$212,043,173	\$10,432,555	\$222,475,728
Position level:						
Prior Legislative Appropriation	2,150.50	22.00	2,172.50	2,150.50	22.00	2,172.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00

Office of Public Safety and Homeland Security Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Total Agency Authorized Position Level	2,150.50	22.00	2,172.50	2,150.50	22.00	2,172.50
Department of Military Affairs						
Prior Legislative Appropriation	\$10,851,085	\$57,560,042	\$68,411,127	\$11,025,505	\$57,560,042	\$68,585,547
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,851,085	\$57,560,042	\$68,411,127	\$11,025,505	\$57,560,042	\$68,585,547
Position level:						
Prior Legislative Appropriation	53.47	307.03	360.50	54.47	307.03	361.50
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	53.47	307.03	360.50	54.47	307.03	361.50
Department of State Police						
Prior Legislative Appropriation	\$306,604,624	\$67,398,758	\$374,003,382	\$308,455,332	\$67,398,758	\$375,854,090
Introduced Budget Non-Technical Changes						
• Remove language prohibiting the purchase or implementation of body-worn camera systems	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$306,604,624	\$67,398,758	\$374,003,382	\$308,455,332	\$67,398,758	\$375,854,090
Position level:						
Prior Legislative Appropriation	2,626.00	394.00	3,020.00	2,641.00	394.00	3,035.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	2,626.00	394.00	3,020.00	2,641.00	394.00	3,035.00
Virginia Parole Board						
Prior Legislative Appropriation	\$1,787,462	\$0	\$1,787,462	\$1,787,462	\$0	\$1,787,462
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,787,462	\$0	\$1,787,462	\$1,787,462	\$0	\$1,787,462
Position level:						
Prior Legislative Appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	12.00	0.00	12.00	12.00	0.00	12.00
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$2,022,308,156	\$1,126,199,708	\$3,148,507,864	\$2,061,730,345	\$1,177,422,316	\$3,239,152,661
Authorized Position Level Grand Total	17,574.32	2,509.18	20,083.50	17,638.32	2,562.18	20,200.50

Office of Transportation Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Transportation						
Prior Legislative Appropriation	\$0	\$916,840	\$916,840	\$0	\$916,840	\$916,840
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$916,840	\$916,840	\$0	\$916,840	\$916,840
Position level:						
Prior Legislative Appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	6.00	6.00	0.00	6.00	6.00
Virginia Commercial Space Flight Authority						
Prior Legislative Appropriation	\$0	\$15,800,000	\$15,800,000	\$0	\$15,800,000	\$15,800,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$15,800,000	\$15,800,000	\$0	\$15,800,000	\$15,800,000
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Aviation						
Prior Legislative Appropriation	\$30,246	\$35,841,747	\$35,871,993	\$30,246	\$35,901,693	\$35,931,939
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$30,246	\$35,841,747	\$35,871,993	\$30,246	\$35,901,693	\$35,931,939
Position level:						
Prior Legislative Appropriation	0.00	34.00	34.00	0.00	37.00	37.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	34.00	34.00	0.00	37.00	37.00
Department of Motor Vehicles						
Prior Legislative Appropriation	\$0	\$296,111,488	\$296,111,488	\$0	\$293,572,006	\$293,572,006
Introduced Budget Non-Technical Changes						
• Provide positions to meet customer demand for REAL ID credentials	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$296,111,488	\$296,111,488	\$0	\$293,572,006	\$293,572,006
Position level:						
Prior Legislative Appropriation	0.00	2,080.00	2,080.00	0.00	2,080.00	2,080.00
Position Level Changes	0.00	0.00	0.00	0.00	100.00	100.00
Total Agency Authorized Position Level	0.00	2,080.00	2,080.00	0.00	2,180.00	2,180.00
Department of Motor Vehicles Transfer Payments						
Prior Legislative Appropriation	\$0	\$183,646,529	\$183,646,529	\$0	\$185,846,529	\$185,846,529
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$183,646,529	\$183,646,529	\$0	\$185,846,529	\$185,846,529

Office of Transportation Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Department of Rail and Public Transportation						
Prior Legislative Appropriation	\$0	\$590,493,113	\$590,493,113	\$0	\$590,493,113	\$590,493,113
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$590,493,113	\$590,493,113	\$0	\$590,493,113	\$590,493,113
Position level:						
Prior Legislative Appropriation	0.00	64.00	64.00	0.00	64.00	64.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	64.00	64.00	0.00	64.00	64.00
Department of Transportation						
Prior Legislative Appropriation	\$40,000,000	\$6,755,395,381	\$6,795,395,381	\$40,000,000	\$6,342,181,734	\$6,382,181,734
Introduced Budget Technical Changes						
• Adjust appropriation to reflect financial plan	\$0	\$0	\$0	\$0	\$883,281,826	\$883,281,826
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$883,281,826	\$883,281,826
Total Agency Appropriation	\$40,000,000	\$6,755,395,381	\$6,795,395,381	\$40,000,000	\$7,225,463,560	\$7,265,463,560
Position level:						
Prior Legislative Appropriation	0.00	7,735.00	7,735.00	0.00	7,735.00	7,735.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	7,735.00	7,735.00	0.00	7,735.00	7,735.00
Motor Vehicle Dealer Board						
Prior Legislative Appropriation	\$0	\$2,974,972	\$2,974,972	\$0	\$3,061,297	\$3,061,297
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,974,972	\$2,974,972	\$0	\$3,061,297	\$3,061,297
Position level:						
Prior Legislative Appropriation	0.00	25.00	25.00	0.00	25.00	25.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	25.00	25.00	0.00	25.00	25.00
Virginia Port Authority						
Prior Legislative Appropriation	\$1,000,000	\$217,317,547	\$218,317,547	\$1,000,000	\$222,083,808	\$223,083,808
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,000,000	\$217,317,547	\$218,317,547	\$1,000,000	\$222,083,808	\$223,083,808
Position level:						
Prior Legislative Appropriation	0.00	236.00	236.00	0.00	236.00	236.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	236.00	236.00	0.00	236.00	236.00

Office of Transportation Operating Summary Table

OFFICE OF TRANSPORTATION TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$41,030,246	\$8,098,497,617	\$8,139,527,863	\$41,030,246	\$8,573,138,846	\$8,614,169,092
Authorized Position Level Grand Total	0.00	10,180.00	10,180.00	0.00	10,283.00	10,283.00

Office of Veterans and Defense Affairs Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Secretary of Veterans and Defense Affairs						
Prior Legislative Appropriation	\$1,470,878	\$372,030	\$1,842,908	\$1,470,878	\$2,872,030	\$4,342,908
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,470,878	\$372,030	\$1,842,908	\$1,470,878	\$2,872,030	\$4,342,908
Position level:						
Prior Legislative Appropriation	4.00	2.00	6.00	4.00	2.00	6.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	4.00	2.00	6.00	4.00	2.00	6.00
Department of Veterans Services						
Prior Legislative Appropriation	\$20,661,608	\$64,422,945	\$85,084,553	\$21,496,312	\$77,220,052	\$98,716,364
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$20,661,608	\$64,422,945	\$85,084,553	\$21,496,312	\$77,220,052	\$98,716,364
Position level:						
Prior Legislative Appropriation	211.00	625.00	836.00	233.00	865.00	1,098.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	211.00	625.00	836.00	233.00	865.00	1,098.00
Veterans Services Foundation						
Prior Legislative Appropriation	\$115,000	\$796,500	\$911,500	\$115,000	\$796,500	\$911,500
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$115,000	\$796,500	\$911,500	\$115,000	\$796,500	\$911,500
Position level:						
Prior Legislative Appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	1.00	0.00	1.00	1.00	0.00	1.00
OFFICE OF VETERANS AND DEFENSE AFFAIRS TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$22,247,486	\$65,591,475	\$87,838,961	\$23,082,190	\$80,888,582	\$103,970,772
Authorized Position Level Grand Total	216.00	627.00	843.00	238.00	867.00	1,105.00

Central Appropriations Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Central Appropriations						
Prior Legislative Appropriation	\$87,776,606	\$122,853,721	\$210,630,327	\$273,058,763	\$122,853,721	\$395,912,484
Introduced Budget Non-Technical Changes						
• Provide support for legal expenses	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000
• Provide funding for reimbursement of presidential primary expenses	\$0	\$0	\$0	\$5,898,901	\$0	\$5,898,901
• Adjust funding to agencies for charges for the Personnel Management Information System	\$0	\$0	\$0	(\$346,941)	\$0	(\$346,941)
Total, Appropriation Changes	\$0	\$0	\$0	\$20,551,960	\$0	\$20,551,960
Total Agency Appropriation	\$87,776,606	\$122,853,721	\$210,630,327	\$293,610,723	\$122,853,721	\$416,464,444
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
Central Capital Outlay						
Prior Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Prior Legislative Appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL APPROPRIATIONS TOTAL						
	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$87,776,606	\$122,853,721	\$210,630,327	\$293,610,723	\$122,853,721	\$416,464,444
Authorized Position Level Grand Total	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Summary Table

	Fiscal Year 2019			Fiscal Year 2020		
	GF	NGF	All Funds	GF	NGF	All Funds
State Corporation Commission						
Prior Legislative Appropriation	\$101,278	\$107,319,117	\$107,420,395	\$101,278	\$109,629,950	\$109,731,228
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$101,278	\$107,319,117	\$107,420,395	\$101,278	\$109,629,950	\$109,731,228
Position level:						
Prior Legislative Appropriation	0.00	675.00	675.00	0.00	676.00	676.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	675.00	675.00	0.00	676.00	676.00
Virginia Lottery						
Prior Legislative Appropriation	\$0	\$462,279,472	\$462,279,472	\$0	\$452,661,539	\$452,661,539
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$462,279,472	\$462,279,472	\$0	\$452,661,539	\$452,661,539
Position level:						
Prior Legislative Appropriation	0.00	308.00	308.00	0.00	308.00	308.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	308.00	308.00	0.00	308.00	308.00
Virginia College Savings Plan						
Prior Legislative Appropriation	\$0	\$280,517,037	\$280,517,037	\$0	\$280,120,929	\$280,120,929
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$280,517,037	\$280,517,037	\$0	\$280,120,929	\$280,120,929
Position level:						
Prior Legislative Appropriation	0.00	115.00	115.00	0.00	115.00	115.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	115.00	115.00	0.00	115.00	115.00
Virginia Retirement System						
Prior Legislative Appropriation	\$185,137	\$95,658,527	\$95,843,664	\$80,000	\$93,942,369	\$94,022,369
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$185,137	\$95,658,527	\$95,843,664	\$80,000	\$93,942,369	\$94,022,369
Position level:						
Prior Legislative Appropriation	0.00	364.00	364.00	0.00	368.00	368.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	364.00	364.00	0.00	368.00	368.00
Virginia Workers' Compensation Commission						
Prior Legislative Appropriation	\$0	\$49,087,238	\$49,087,238	\$0	\$50,518,877	\$50,518,877
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$49,087,238	\$49,087,238	\$0	\$50,518,877	\$50,518,877
Position level:						
Prior Legislative Appropriation	0.00	297.00	297.00	0.00	297.00	297.00
Position Level Changes	0.00	0.00	0.00	0.00	0.00	0.00
Total Agency Authorized Position Level	0.00	297.00	297.00	0.00	297.00	297.00

Independent Agencies Operating Summary Table

INDEPENDENT AGENCIES TOTAL

	<i>Fiscal Year 2019</i>			<i>Fiscal Year 2020</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Appropriation Grand Total	\$286,415	\$994,861,391	\$995,147,806	\$181,278	\$986,873,664	\$987,054,942
Authorized Position Level Grand Total	0.00	1,759.00	1,759.00	0.00	1,764.00	1,764.00

CAPITAL OUTLAY BUDGET SUMMARY TABLE

	Capital Outlay for the 2018-2020 Biennium				
	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
OFFICE OF ADMINISTRATION					
Department of General Services					
Agency Prior Legislative Appropriation	\$0	\$0	\$15,600,000	VPBA	\$15,600,000
Department of General Services Capital Outlay Total	\$0	\$0	\$15,600,000		\$15,600,000
Office of Administration Capital Outlay Total	\$0	\$0	\$15,600,000		\$15,600,000
OFFICE OF AGRICULTURE AND FORESTRY					
Department of Forestry					
Agency Prior Legislative Appropriation	\$0	\$4,270,000	\$0		\$4,270,000
Department of Forestry Capital Outlay Total	\$0	\$4,270,000	\$0		\$4,270,000
Office of Agriculture and Forestry Capital Outlay Total	\$0	\$4,270,000	\$0		\$4,270,000
OFFICE OF EDUCATION					
Virginia School for the Deaf and the Blind					
Agency Prior Legislative Appropriation	\$0	\$0	\$3,017,000	VPBA	\$3,017,000
Virginia School for the Deaf and the Blind Capital Outlay Total	\$0	\$0	\$3,017,000		\$3,017,000
The College of William and Mary in Virginia					
Agency Prior Legislative Appropriation	\$0	\$0	\$48,742,000	9(c) 9(d)	\$48,742,000
The College of William and Mary in Virginia Capital Outlay Total	\$0	\$0	\$48,742,000		\$48,742,000
George Mason University					
Agency Prior Legislative Appropriation	\$0	\$7,500,000	\$5,381,000	9(d)	\$12,881,000
George Mason University Capital Outlay Total	\$0	\$7,500,000	\$5,381,000		\$12,881,000
James Madison University					
Agency Prior Legislative Appropriation	\$0	\$3,310,000	\$0		\$3,310,000
James Madison University Capital Outlay Total	\$0	\$3,310,000	\$0		\$3,310,000
Longwood University					
Agency Prior Legislative Appropriation	\$0	\$3,541,000	\$0		\$3,541,000
Longwood University Capital Outlay Total	\$0	\$3,541,000	\$0		\$3,541,000
Norfolk State University					
Agency Prior Legislative Appropriation	\$0	\$6,500,000	\$11,400,000	VCBA 9(c)	\$17,900,000
Norfolk State University Capital Outlay Total	\$0	\$6,500,000	\$11,400,000		\$17,900,000
Old Dominion University					
Agency Prior Legislative Appropriation	\$0	\$10,220,000	\$9,200,000	9(d)	\$19,420,000

Capital Outlay for the 2018-2020 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Old Dominion University Capital Outlay Total	\$0	\$10,220,000	\$9,200,000		\$19,420,000
Radford University					
Agency Prior Legislative Appropriation	\$0	\$4,000,000	\$17,500,000	9(c)	\$21,500,000
Radford University Capital Outlay Total	\$0	\$4,000,000	\$17,500,000		\$21,500,000
University of Mary Washington					
Agency Prior Legislative Appropriation	\$0	\$0	\$24,500,000	9(d)	\$24,500,000
University of Mary Washington Capital Outlay Total	\$0	\$0	\$24,500,000		\$24,500,000
University of Virginia					
Agency Prior Legislative Appropriation	\$0	\$0	\$41,641,000	VCBA 9(d)	\$41,641,000
Introduced Budget Changes					
• Renew Alderman Library	\$0	\$0	\$13,695,000	9(d)	\$13,695,000
University of Virginia Capital Outlay Total	\$0	\$0	\$55,336,000		\$55,336,000
Virginia Commonwealth University					
Agency Prior Legislative Appropriation	\$0	\$0	\$6,541,000	9(d)	\$6,541,000
Virginia Commonwealth University Capital Outlay Total	\$0	\$0	\$6,541,000		\$6,541,000
Virginia Military Institute					
Agency Prior Legislative Appropriation	\$0	\$8,550,000	\$4,000,000	9(d)	\$12,550,000
Virginia Military Institute Capital Outlay Total	\$0	\$8,550,000	\$4,000,000		\$12,550,000
Virginia Polytechnic Institute and State University					
Agency Prior Legislative Appropriation	\$0	\$144,177,000	\$322,889,000	VCBA 9(d)	\$467,066,000
Virginia Polytechnic Institute and State University Capital Outlay Total	\$0	\$144,177,000	\$322,889,000		\$467,066,000
Frontier Culture Museum of Virginia					
Agency Prior Legislative Appropriation	\$0	\$3,329,000	\$0		\$3,329,000
Frontier Culture Museum of Virginia Capital Outlay Total	\$0	\$3,329,000	\$0		\$3,329,000
Gunston Hall					
Agency Prior Legislative Appropriation	\$375,000	\$0	\$0		\$375,000
Gunston Hall Capital Outlay Total	\$375,000	\$0	\$0		\$375,000
The Science Museum of Virginia					
Agency Prior Legislative Appropriation	\$2,326,000	\$0	\$0		\$2,326,000
The Science Museum of Virginia Capital Outlay Total	\$2,326,000	\$0	\$0		\$2,326,000
Virginia Museum of Fine Arts					
Agency Prior Legislative Appropriation	\$0	\$6,300,000	\$0		\$6,300,000
Virginia Museum of Fine Arts Capital Outlay Total	\$0	\$6,300,000	\$0		\$6,300,000

Capital Outlay for the 2018-2020 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Roanoke Higher Education Authority					
Agency Prior Legislative Appropriation	\$328,000	\$0	\$0		\$328,000
Introduced Budget Changes					
• Create Oliver Hill Courtyard	\$120,000	\$0	\$0		\$120,000
Roanoke Higher Education Authority Capital Outlay Total	\$448,000	\$0	\$0		\$448,000
Office of Education Capital Outlay Total	\$3,149,000	\$197,427,000	\$508,506,000		\$709,082,000
OFFICE OF HEALTH & HUMAN RESOURCES					
Department of Behavioral Health and Developmental Services					
Agency Prior Legislative Appropriation	\$0	\$0	\$9,400,000	VPBA	\$9,400,000
Department of Behavioral Health and Developmental Services Capital Outlay Total	\$0	\$0	\$9,400,000		\$9,400,000
Office of Health & Human Resources Capital Outlay Total	\$0	\$0	\$9,400,000		\$9,400,000
OFFICE OF NATURAL RESOURCES					
Department of Conservation and Recreation					
Agency Prior Legislative Appropriation	\$120,000	\$16,046,930	\$0		\$16,166,930
Department of Conservation and Recreation Capital Outlay Total	\$120,000	\$16,046,930	\$0		\$16,166,930
Department of Game and Inland Fisheries					
Agency Prior Legislative Appropriation	\$0	\$19,800,000	\$0		\$19,800,000
Department of Game and Inland Fisheries Capital Outlay Total	\$0	\$19,800,000	\$0		\$19,800,000
Office of Natural Resources Capital Outlay Total	\$120,000	\$35,846,930	\$0		\$35,966,930
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY					
Department of Juvenile Justice					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Department of Juvenile Justice Capital Outlay Total	\$0	\$0	\$0		\$0
Department of Military Affairs					
Agency Prior Legislative Appropriation	\$0	\$9,000,000	\$6,000,000	VPBA	\$15,000,000
Introduced Budget Changes					
• Acquire land for readiness centers	\$0	\$0	\$3,250,000	VPBA	\$3,250,000
Department of Military Affairs Capital Outlay Total	\$0	\$9,000,000	\$9,250,000		\$18,250,000
Department of State Police					
Agency Prior Legislative Appropriation	\$725,000	\$0	\$45,844,000	VPBA	\$46,569,000
Department of State Police Capital Outlay Total	\$725,000	\$0	\$45,844,000		\$46,569,000

Capital Outlay for the 2018-2020 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Office of Public Safety and Homeland Security Capital Outlay Total	\$725,000	\$9,000,000	\$55,094,000		\$64,819,000
OFFICE OF TRANSPORTATION					
Department of Motor Vehicles					
Agency Prior Legislative Appropriation	\$0	\$10,000	\$0		\$10,000
Department of Motor Vehicles Capital Outlay Total	\$0	\$10,000	\$0		\$10,000
Department of Transportation					
Agency Prior Legislative Appropriation	\$0	\$30,000,000	\$20,000,000	VPBA	\$50,000,000
Department of Transportation Capital Outlay Total	\$0	\$30,000,000	\$20,000,000		\$50,000,000
Virginia Port Authority					
Agency Prior Legislative Appropriation	\$0	\$126,250,000	\$330,000,000	VPBA	\$456,250,000
Virginia Port Authority Capital Outlay Total	\$0	\$126,250,000	\$330,000,000		\$456,250,000
Office of Transportation Capital Outlay Total	\$0	\$156,260,000	\$350,000,000		\$506,260,000
OFFICE OF VETERANS AND DEFENSE AFFAIRS					
Department of Veterans Services					
Agency Prior Legislative Appropriation	\$0	\$4,500,000	\$0		\$4,500,000
Department of Veterans Services Capital Outlay Total	\$0	\$4,500,000	\$0		\$4,500,000
Office of Veterans and Defense Affairs Capital Outlay Total	\$0	\$4,500,000	\$0		\$4,500,000
CENTRAL APPROPRIATIONS					
Central Capital Outlay					
Agency Prior Legislative Appropriation	\$830,000	\$33,516,000	\$1,434,512,372	VCBA VPBA	\$1,468,858,372
Introduced Budget Changes					
• 2016 VCBA Capital Outlay Pool Changes	\$0	\$0	\$28,858,736	VCBA	\$28,858,736
• 2016 VPBA Capital Construction Pool	\$0	\$0	\$12,000,000	VPBA	\$12,000,000
• 2019 Capital Construction Pool	\$0	\$0	\$51,141,000	VPBA	\$51,141,000
Central Capital Outlay Capital Outlay Total	\$830,000	\$33,516,000	\$1,526,512,108		\$1,560,858,108
Central Appropriations Capital Outlay Total	\$830,000	\$33,516,000	\$1,526,512,108		\$1,560,858,108
INDEPENDENT AGENCIES					
State Corporation Commission					
Agency Prior Legislative Appropriation	\$0	\$1,250,000	\$0		\$1,250,000
State Corporation Commission Capital Outlay Total	\$0	\$1,250,000	\$0		\$1,250,000
Independent Agencies Capital Outlay Total	\$0	\$1,250,000	\$0		\$1,250,000

Capital Outlay for the 2018-2020 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
<u>STATEWIDE TOTAL</u>	\$4,824,000	\$442,069,930	\$2,465,112,108		\$2,912,006,038

MISCELLANEOUS TRANSFERS



This section of the Appropriation Act, commonly referred to as Part 3, is reserved for actions affecting state debt, various revenue transactions, interfund transfers, working capital advances and loans, and required deposits to the general fund. The Governor's proposed budget actions in this section increase general fund resources available for appropriation by \$30.9 million in FY 2020.

The following is a summary of recommended changes to miscellaneous fund transfers included in the Governor's proposed 2020 amendments to the 2018-2020 biennial budget.

Authority	Description	Impacted Agency	2020 Change
§3-1.01 A.2	ABC profits transfer	Department of Alcoholic Beverage Control (999)	\$1,471,108
§3-1.01 D	Local sales tax compliance transfer	Department of Taxation (161)	(\$6,650)
§3-1.01 E	Transportation Sales Tax Compliance	Department of Taxation (161)	(\$17,544)
§3-1.01 K	General fund transfer to the Game Protection Fund from sales tax revenue from the sale of watercraft	Department of Game and Inland Fisheries (403)	(\$1,700,000)
§3-1.01 O	Court debt Collections	Department of Taxation (161)	(\$600,000)
§3-1.01 S	Trauma Center Fund transfer	Department of Health (601)	(\$13,000,000)
§3-1.01 JJ	Reimbursement amounts for Hurricane Florence	Department of Emergency Management (127)	\$14,917,590
§3-1.01 LL	24 month inactive accounts	Various Agencies	\$38,816
§3-1.01 NN	Taxpayer Relief Fund transfer	Department of Taxation (161)	\$23,000,000
§3-5.03	Transfer 0.375 cent sales tax for public education	Direct Aid to Public Education (197)	\$6,800,000
Total Changes In Transfers			\$30,903,320

PHOTO CREDITS



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Virginia Department of Veterans Services

Virginia Information Technologies Agency

Virginia National Guard Public Affairs

Virginia Secretary of Technology's Office

Virginia War Memorial

