

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	

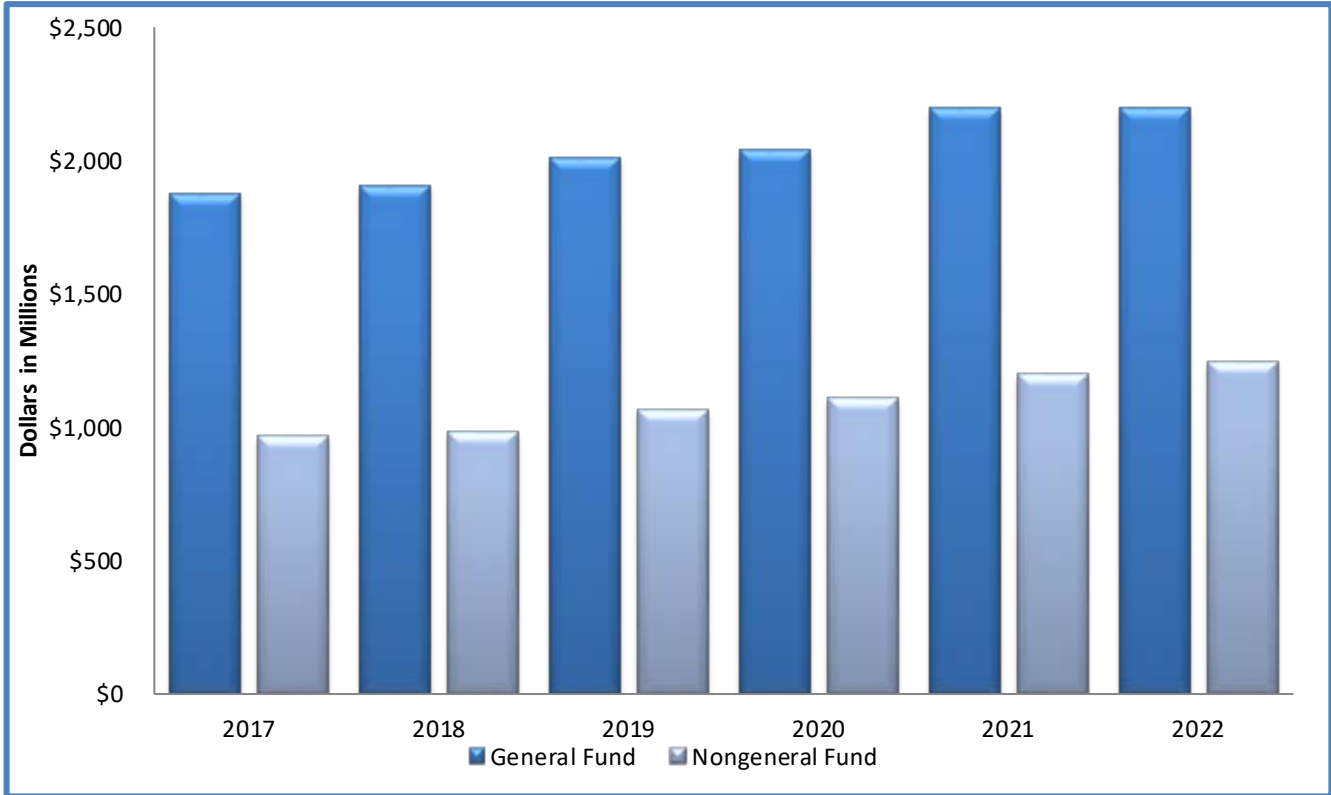
OPERATING SUMMARY FOR THE OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY (Dollars in Millions)

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

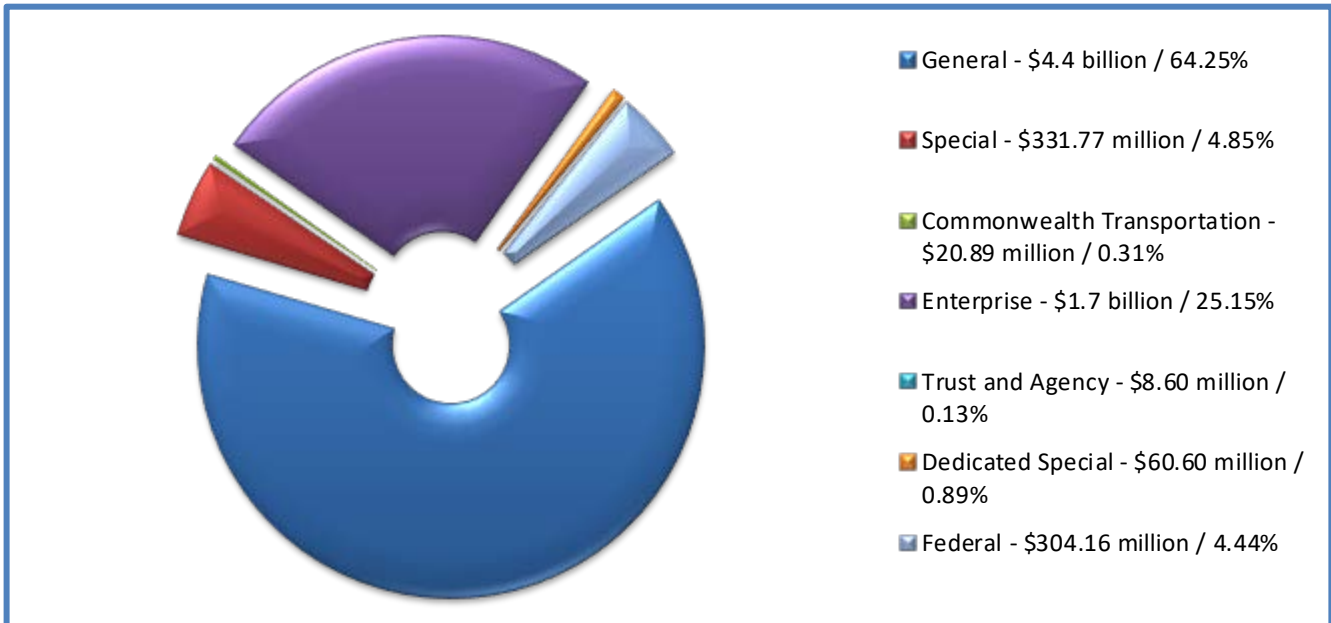
AUTHORIZED POSITIONS FOR THE OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY

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



Part B: Executive Biennial Budget - 2020-2022 Biennium

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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.			
		<u>2021</u>	<u>2022</u>
	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.			
		<u>2021</u>	<u>2022</u>
	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.			
		<u>2021</u>	<u>2022</u>
	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.			
		<u>2021</u>	<u>2022</u>
	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.			
		<u>2021</u>	<u>2022</u>
	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.			
		<u>2021</u>	<u>2022</u>
	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.			
		<u>2021</u>	<u>2022</u>
	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.			
		<u>2021</u>	<u>2022</u>
	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.			
		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.	Nongeneral Fund	<u>2021</u> (\$764)	<u>2022</u> (\$764)
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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.	Nongeneral Fund	<u>2021</u> (\$17,754)	<u>2022</u> (\$17,754)
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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> \$46,484	<u>2022</u> \$46,484
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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> (\$15,081)	<u>2022</u> (\$15,081)
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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.	Nongeneral Fund	<u>2021</u> \$502,825	<u>2022</u> \$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.	Nongeneral Fund	<u>2021</u> \$50,302,392	<u>2022</u> \$90,656,592
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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.	Nongeneral Fund	<u>2021</u> \$3,000,000	<u>2022</u> \$100,000
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Provide nongeneral fund appropriation for Licensing Reform Project

Provides additional nongeneral fund appropriation to cover anticipated costs associated with proposed legislation to reform fees.	Nongeneral Fund	<u>2021</u> \$0	<u>2022</u> \$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.	Nongeneral Fund	<u>2021</u> \$2,707,035	<u>2022</u> \$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.	Nongeneral Fund	<u>2021</u> \$0	<u>2022</u> \$1,000,000
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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.	Authorized Positions	<u>2021</u> 15.00	<u>2022</u> 15.00
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Part B: Executive Biennial Budget - 2020-2022 Biennium

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

	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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			
		<u>2021</u>	<u>2022</u>
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.	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.	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.	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.	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.	General Fund	\$3,858,862	\$5,641,709
Provide funding to expand Hepatitis-C treatment for offenders			
Provides additional funding for Hepatitis-C treatment.	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.	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.	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.	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.	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.	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

Authorized Position 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

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

		<u>2021</u>	<u>2022</u>
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	\$18,270	\$18,270
	Nongeneral Fund	(\$18,270)	(\$18,270)
<hr/>			
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
<hr/>			
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)
<hr/>			
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
<hr/>			
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)
<hr/>			
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)
<hr/>			
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
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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)
<hr/>			
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
<hr/>			
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
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Adjust appropriation between service areas			
Adjusts general fund between service areas.			
<hr/>			
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.			
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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.

	<u>2021</u>	<u>2022</u>
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.

	<u>2021</u>	<u>2022</u>
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.

	<u>2021</u>	<u>2022</u>
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.

	<u>2021</u>	<u>2022</u>
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.

	<u>2021</u>	<u>2022</u>
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.

	<u>2021</u>	<u>2022</u>
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.

	<u>2021</u>	<u>2022</u>
General Fund	\$1,500,000	\$1,500,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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).		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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

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	(\$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

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	(\$118)	(\$118)
	Nongeneral Fund	(\$309)	(\$309)

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	\$494	\$494
	Nongeneral Fund	\$627	\$627

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	(\$494)	(\$494)
	Nongeneral Fund	(\$626)	(\$626)

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.		<u>2021</u>	<u>2022</u>
	General Fund	(\$673)	(\$673)

Introduced Budget Non-Technical Changes

Increase nongeneral fund appropriation for anticipated distributions from the Fire Programs Fund

Increases nongeneral fund appropriation for expected Fire Programs Fund distributions to localities.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$3,691,684	\$5,610,644

Increase nongeneral fund appropriation for Fire Services Training and Professional Development

Increases and realigns nongeneral fund appropriation to account for the restructuring of agency program areas.		<u>2021</u>	<u>2022</u>
	Nongeneral Fund	\$1,199,183	\$1,199,183

Provide general fund appropriation to support one position

Provides funding and a position for an additional accounting staff resource.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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			
		<u>2021</u>	<u>2022</u>
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	\$2,643,306	\$2,643,306
	Nongeneral Fund	\$22,001	\$22,001
Adjust appropriation for centrally funded changes to agency information technology costs			
		<u>2021</u>	<u>2022</u>
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	\$2,631,942	\$2,631,942
Adjust appropriation for centrally funded changes to agency rental costs			
		<u>2021</u>	<u>2022</u>
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	(\$35,303)	(\$35,303)
Adjust appropriation for centrally funded changes to Cardinal Financials System charges			
		<u>2021</u>	<u>2022</u>
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	\$20,423	\$20,423
	Nongeneral Fund	\$886	\$886
Adjust appropriation for centrally funded changes to Performance Budgeting System charges			
		<u>2021</u>	<u>2022</u>
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	(\$1,694)	(\$1,694)
	Nongeneral Fund	(\$25)	(\$25)
Adjust appropriation for centrally funded changes to state health insurance premiums			
		<u>2021</u>	<u>2022</u>
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	\$1,078,359	\$1,078,359
	Nongeneral Fund	\$8,774	\$8,774
Adjust appropriation for centrally funded information technology auditors and security officers			
		<u>2021</u>	<u>2022</u>
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	\$1,759	\$1,759
	Nongeneral Fund	\$68	\$68
Adjust appropriation for centrally funded internal service fund charges for the Personnel Management Information System			
		<u>2021</u>	<u>2022</u>
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	(\$73)	(\$73)
	Nongeneral Fund	\$104	\$104
Adjust appropriation for centrally funded retirement rate changes			
		<u>2021</u>	<u>2022</u>
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	\$105,543	\$105,543
	Nongeneral Fund	\$193	\$193
Adjust appropriation for centrally funded state employee other post-employment benefit rate changes			
		<u>2021</u>	<u>2022</u>
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	(\$22,916)	(\$22,916)
	Nongeneral Fund	(\$193)	(\$193)
Adjust appropriation for centrally funded targeted salary increases for specific job roles of public employees			
		<u>2021</u>	<u>2022</u>
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	\$983,928	\$983,928
Adjust appropriation for centrally funded three percent salary increase for state-supported local employees			
		<u>2021</u>	<u>2022</u>
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	\$1,066,261	\$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

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	\$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

		<u>2021</u>	<u>2022</u>
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	(\$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).

	<u>2021</u>	<u>2022</u>
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.

	<u>2021</u>	<u>2022</u>
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.

	<u>2021</u>	<u>2022</u>
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.

	<u>2021</u>	<u>2022</u>
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.

	<u>2021</u>	<u>2022</u>
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.

	<u>2021</u>	<u>2022</u>
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.

	<u>2021</u>	<u>2022</u>
Bond Proceeds	\$40,000,000	\$40,000,000

Part B: Executive Biennial Budget - 2020-2022 Biennium

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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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.		<u>2021</u>	<u>2022</u>
	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

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> (\$238)	<u>2022</u> (\$238)
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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> \$238	<u>2022</u> \$238
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Establish line of credit

Provides nongeneral fund appropriation to support an existing line of credit.	Nongeneral Fund	<u>2021</u> \$50,000	<u>2022</u> \$50,000
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Introduced Budget Non-Technical Changes

Provide funding for part-time investigators

Provides funding to support seven part-time investigator positions to reduce workload related to petitions for pardons.	General Fund	<u>2021</u> \$406,392	<u>2022</u> \$406,392
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Provide funding for a part-time release planning coordinator position

Provides funding for a part-time release planning coordinator to assist in developing post-release plans for eligible geriatric parolees.	General Fund	<u>2021</u> \$42,319	<u>2022</u> \$42,319
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Provide funding to support compassionate release

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	<u>2021</u> \$156,092	<u>2022</u> \$195,115
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Provide funding to support medical conditional release

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	<u>2021</u> \$39,023	<u>2022</u> \$39,023
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