

COMMONWEALTH OF VIRGINIA



EXECUTIVE AMENDMENTS TO THE 2020-2022 BIENNIAL BUDGET

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 2020-2022 biennium was adopted by the 2020 General Assembly and amendments to 2020-2022 biennial budget will be considered by the General Assembly during its 2021 session.

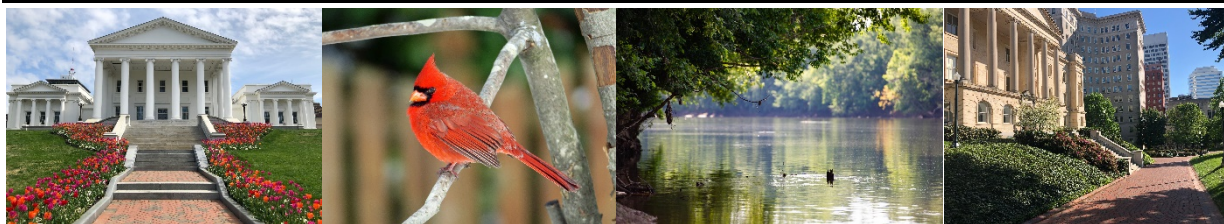
Governor Northam will present his amendments to the 2020-2022 biennial budget in the following pages.

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	
October 26, 2020	Instructions issued to agencies on preparing and submitting their proposed budget amendments
November 6, 2020	Agencies submitted their proposed budget amendments to the Department of Planning and Budget
December 16, 2020	Governor submits recommended budget to the General Assembly
January 13, 2021	General Assembly convenes
February 7, 2021	Budget bill crossover occurs*
February 27, 2021	General Assembly adjourns*
April 7, 2021	Reconvened General Assembly session occurs*

*indicates tentative dates

READER'S GUIDE TO VIRGINIA'S BUDGET DOCUMENT



This publication describes Governor Northam's proposed amendments to the Commonwealth of Virginia's 2020-2022 biennial budget. Additional information regarding studies and evaluations, agency strategic plans and performance management, including detailed service area budget tables may be accessed 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. Please click on the agency's name, highlighted in blue, to be directed to the agency's detailed budget page. Only summary information is found in the Secretarial Area overview.
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. 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.
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 three categories: (1) introduced budget technical changes, (2) introduced budget non-technical changes, and (3) introduced budget savings. 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 Changes	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.

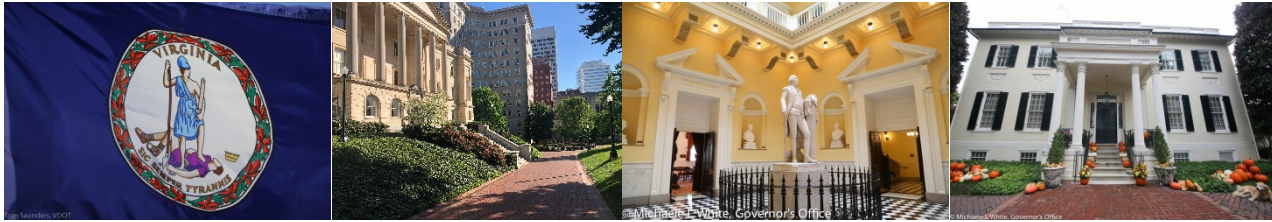
PART C: OTHER REPORTS

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. Please note: the Studies and Evaluations report is available for view online at www.dpb.virginia.gov.

This section has four 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.

ECONOMIC FORECAST



Review of FY 2020

According to the Virginia Employment Commission, the seasonally adjusted total nonfarm employment reached a trough in April 2020 – falling by 458.1 thousand or 10.7 percent from the previous peak level of 4,099.9 thousand in February 2020. After the large drop in employment in April, May also fell but by a slightly smaller amount as restrictions related to COVID-19 started to ease at the end of the month. The sectors that experienced the most significant declines were trade, transportation, and utilities; education and health services; leisure and hospitality; other business services; and state and local government.

U.S. economy expected to experience sluggish growth

As IHS Markit prepared the October forecast, real GDP had fallen at an annualized rate of 31.4 percent in the second quarter of 2020. The standard forecast expects the COVID-19 infection rate will likely increase this fall, causing consumers and businesses to remain cautious. It is expected that the second round of stimulus checks and emergency unemployment benefits will be disbursed in the fourth quarter. In the October standard forecast, IHS expects real GDP to decline by 1.1 percent in FY 2020, compared with a 2.1 percent decline in the interim forecast. IHS assigns a probability of 50 percent to the standard scenario.

On a fiscal year basis, the October standard forecast predicts real GDP will grow 0.8 percent in FY 2021, then 2.9 percent in FY 2022. Following a 1.9 percent decline in employment in FY 2020, payroll employment is expected to fall by 1.8 percent in FY 2021, then increase 3.3 percent in FY 2022. The October standard forecast expects the unemployment rate to rise to 7.3 percent in FY 2021, then fall to 5.7 percent in FY 2022.

Total personal income is expected to rise by 2.8 percent in FY 2021, faster than the interim forecast of 0.3 percent. Income growth then slows to 0.6 percent in FY 2022, well below the interim forecast of 3.8 percent. The October forecast for the largest component of personal income, wages and salaries, is also higher than the interim estimate in FY 2021. IHS Markit expects wages and salaries to rise 3.0 percent in FY 2021 and 5.8 percent in FY 2022.

Expectations for consumer spending in the October standard forecast are more optimistic than the interim forecast for FY 2021. Real consumer spending is expected to rise 0.8 percent in FY 2021, compared with a 3.7 percent decline in the interim forecast. Spending is then expected to grow 3.1 percent in FY 2022.

At its September meeting, the Federal Reserve left the federal funds target rate unchanged at 0.0 to 0.25 percent and signaled it will keep rates low through 2023. In the October standard forecast, IHS assumes the Fed will keep the federal funds rate at this range through late 2026.

Virginia economy is expected to outperform the nation

In the interim forecast, employment in the Commonwealth was projected to fall 2.0 percent in FY 2021, then rebound at a 1.2 percent rate in FY 2022. Under the standard forecast, employment is expected to fall 0.3 percent in FY 2021, then expand 1.0 percent in FY 2022.

According to the October standard forecast, total nonagricultural employment is expected to increase 1.0 percent (38,500 jobs) in FY 2022, below the interim forecast of 1.2 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 1.4 percent in FY 2023 and 0.9 percent in FY 2024 as the national economy continues to grow.

The October standard forecast has personal income and wage and salary income growing at about a 3.3 to 3.9 percent pace over the FY 2021-22 period.

In the October standard forecast, total personal income is expected to grow close to a percentage point below the interim forecast over the forecast horizon. Growth of 3.7 percent is expected in FY 2021, then growth of 3.4 in FY 2022. Income from wages and salaries is expected to grow 3.3 percent in FY 2021 and 3.9 percent in FY 2022. Growth of dividends, interest, and rental income is expected to increase 3.1 percent in both FY 2021 and FY 2022.

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 2020 revenue collections slowed by COVID-19

In FY 2020, total general fund revenues rose 2.0 percent, with a shortfall of \$234.2 million – a 1.1 percent variance from the forecast. Most major revenue sources finished the year below their respective forecasts with individual withholding and sales taxes largely responsible for the shortfall. Individual nonwithholding met the forecast, while individual refunds were lower than expected, offsetting some of the deficit. Collectively, the five major sources ended the year \$243.9 million short of the forecast (1.2 percent variance). Collections of miscellaneous taxes and other revenues exceeded the forecast by \$9.7 million (1.2 percent variance).

The general fund forecast for FY 2021 and FY 2022

	Actual 2020	Forecast 2021	Forecast 2022
Corporate income	\$1,011.7	\$1,212.7	\$1,289.6
Individual income	15,351.6	15,512.7	16,101.3
Insurance premiums	360.6	333.9	360.8
State sales & uses	3,706.8	3,609.4	3,705.7
Wills, suits, deeds & contract Fees	483.5	549.3	467.0
Miscellaneous	823.6	790.6	805.0
Total revenues	\$21,737.8	\$22,008.6	\$22,729.4
ABC profits	\$137.5	\$139.5	\$132.7
Sales Tax (0.25%)	406.0	394.4	405.1
Transfers per the Appropriations Act	160.4	105.4	103.7
Total transfers	\$703.9	\$639.3	\$641.5
Total general fund	\$22,441.7	\$22,647.9	\$23,370.9

*Dollars in millions. Excludes balances available for appropriation. Figures may not add due to rounding.

Source: Virginia Department of Taxation

Performance of the major general fund revenue sources

For each of the major categories of general fund revenue, the following describes the actual performance in FY 2020.

Individual Income Taxes

Withholding: In FY 2020, withholding receipts (62 percent of total revenues) increased 3.0 percent, trailing the forecast growth rate of 4.7 percent and \$213.8 million short of the forecast.

Nonwithholding: Collections of individual nonwithholding (17 percent of total revenues) fell 4.3 percent in FY 2020, matching the forecast. These payments are historically tied to non-wage income sources – mainly the financial markets – and are extremely volatile. The annual estimate included reducing the forecasted collections by \$216.8 million for the nonwithholding collar. The nonwithholding collar is the 10-year average of nonwithholding payments as a percent of total revenues (16.5 percent), limited to one percent of general fund revenues.

Refunds: Individual income tax refunds were \$145.7 million less than expected in FY 2020. The amount of refunds issued rose 5.3 percent over last year, compared with the forecast of 13.7 percent growth. During the FY 2020 filing season, which began in February, the Department of Taxation issued 2.5 million refunds, about 90,000 more than last year.

Sales Taxes

Collections of sales and use taxes (18 percent of total revenues) were \$137.7 million below the forecast. Collections rose 3.5 percent for the year, trailing the forecast of 7.4 percent growth. Retail sales collections fell 4.5 percent and use tax collections increased 32.3 percent. Ninety percent of the increase in use tax collections were from new Wayfair related dealers.

Corporate Income Taxes

Corporate income tax collections (five percent of total revenues), historically the most volatile revenue source, also fell short of the forecast. Collections were \$19.9 million below expectations in FY 2020. The fiscal year growth of 7.2 percent trailed the forecast of 9.3 percent.

Wills, Suits, Deeds, and 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 2020 with a surplus of \$14.9 million. Collections finished the year with growth of 25.1 percent from FY 2019 compared with the official forecast of a 21.3 percent increase.

Insurance Premiums Taxes

Another major source to see a shortfall, collections of taxes on the premiums of insurance companies (2 percent of total revenues) were \$33.5 million below the annual estimate. Collections declined 5.6 percent for the year compared with the forecast of 3.2 percent growth.

Sluggish growth expected in General Fund revenue collections over the forecast horizon

In the December forecast, total general fund revenues, including transfers, have been raised by \$684.4 million in FY 2021. The increase from the interim forecast comes mainly from upward revisions to corporate income, nonwithholding, wills suits and deeds, and sales and use taxes. The total General Fund is now expected to increase 0.9 percent in FY 2021 and 3.2 percent in FY 2022. Over the FY 2021-2022 biennium, the general fund is revised upward close to \$1.3 billion.

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.

Total transportation revenues totaled over \$3.6 billion, an increase of \$50.2 million over last year. Revenue collections grew by 1.4 percent, lagging the official forecast of 4.8 percent growth, resulting in a forecast variance of 3.3 percent.

The November forecast shows an increase of \$193.7 million and \$75.9 million in FY 2021 and FY 2022, respectively

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 9.7 percent in 2020, and are expected to increase by 39.2 percent in 2021, and 9.7 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 and other contracts are the largest single source of nongeneral fund revenue, about 57 percent of the total. During 2020, the CARES Act created a large influx of one-time federal funding. Frequently 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 2020, federal grants and other contracts increased to \$20.4 billion. This source is projected to decrease by 19.5 percent in 2021 and increase by .1 percent in 2022, resulting in projected forecast of \$16.4 billion in 2021 and \$16.5 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 \$8.6 billion in 2021 and \$8.9 in 2022.

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. First, legislation passed by the 1999 General Assembly (Chapter 880, 1999 Acts of Assembly) earmarked 60 percent of the allocation in two separate trust funds. The Tobacco Indemnification and Community Revitalization Fund receives 50 percent of the MSA allocation. This share is used to compensate tobacco growers and tobacco quota holders for the economic loss resulting from quota loss or elimination and to promote economic growth and development in tobacco-dependent communities in the Southside and Southwest regions of the state. Recently, the annual amount received by this Fund was securitized and turned into an endowment. Thus, the Fund now receives earnings on this endowment. The Virginia Tobacco Settlement Fund receives the next 8.5 percent of the MSA allocation for the purposes of restricting tobacco use by minors, reducing childhood obesity, and preventing substance use by youth. Programs targeted at minors include but are not limited educational and awareness programs. The final portion of the allocation (41.5 percent) goes to the Virginia Health Care Fund. Appropriation Act language requires that this Fund only be used to cover the state share of Medicaid costs.

For 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 \$43.0 million each year. The Foundation for Healthy Youth is anticipated to take in \$9.3 million in 2021 and 2022. The Virginia Health Care Fund is estimated to receive \$48.0 million in 2021 and \$47.5 million in 2022.

Nongeneral fund forecast for the 2020-2022 biennium*

	Actual FY 2020	Forecast FY 2021	Forecast FY 2022
Motor vehicle fuel tax	\$1,129.8	\$1,688.7	\$1,994.1
Unemployment compensation payroll tax	\$337.0	\$1,150.4	\$745.3
Special highway tax from sales tax	\$786.1	\$1,112.2	\$1,171.0
Motor vehicle sales tax and use tax	\$954.3	\$942.4	\$899.6
Other taxes	\$1,752.8	\$1,423.5	\$1,553.3
Rights and privileges	\$1,299.5	\$1,258.8	\$1,282.8
Sale of property and commodities	\$1,866.3	\$2,071.5	\$2,161.9
Assessment & receipts for special Services	\$1,635.7	\$2,078.7	\$2,255.7
Institutional revenue**	\$2,828.4	\$8,561.4	\$8,832.6
Interest dividends and rents	\$279.4	\$233.6	\$241.5
Federal grants and contracts	\$20,425.8	\$16,439.4	\$16,459.0
Master Tobacco Settlement Agreement Funds	\$65.2	\$100.3	\$99.8
Other Revenue	\$2,542.2	\$2,314.1	\$2,458.8
Total	\$35,902.7	\$39,375.0	\$40,155.4

*Based on December 2020 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



EXECUTIVE AMENDMENTS TO THE 2020-2022 BIENNIAL BUDGET

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	Commission on Electric Utility Regulation
Auditor of Public Accounts	Manufacturing Development Commission
Commission on the Virginia Alcohol Safety Action Program	Joint Commission on Administrative Rules
Division of Capitol Police	Autism Advisory Council
Division of Legislative Automated Systems	Virginia Conflict of Interest and Ethics Advisory Council
Division of Legislative Services	Joint Commission on Transportation Accountability
Capitol Square Preservation Council	Virginia-Israel Advisory Board
Virginia Disability Commission	Commission to Evaluate Opportunity For Minority Business Expansion
Dr. Martin Luther King, Jr. Memorial Commission	Commission on the May 31, 2019 Virginia Beach Mass Shooting
Joint Commission on Technology and Science	Commission on School Construction and Modernization
Commissioners for the Promotion of Uniformity of Legislation in the United States	Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans
State Water Commission	Chesapeake Bay Commission
Virginia Coal and Energy Commission	Joint Commission on Health Care
Virginia Code Commission	Virginia Commission on Youth
Virginia Freedom of Information Advisory Council	Virginia State Crime Commission
Virginia Housing Commission	Joint Legislative Audit and Review Commission
Brown v. Board of Education Scholarship Committee	Virginia Commission on Intergovernmental Cooperation
Commission on Unemployment Compensation	Legislative Department Reversion Clearing Account
Small Business Commission	

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Legislative Department (Dollars in Millions)

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Total	FY 2022 Approp	FY 2022 Changes	FY 2022 Total
Total	\$110.4	\$0.0	\$110.4	\$110.5	\$0.0	\$110.5
General	\$106.4	\$0.0	\$106.4	\$106.5	\$0.0	\$106.5
Special	\$3.8	\$0.0	\$3.8	\$3.8	\$0.0	\$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

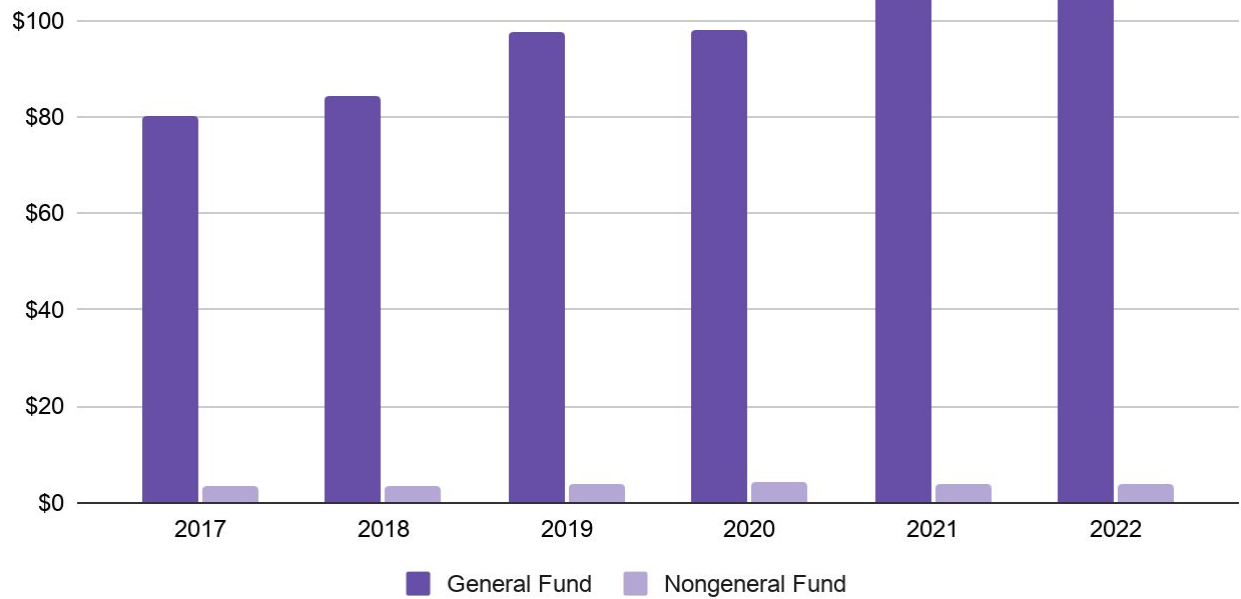
Authorized Positions for Legislative Department

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Totals	FY 2022 Approp	FY 2022 Changes	FY 2022 Totals
Total	641.00	0.00	641.00	651.00	0.00	651.00
General Fund	608.50	0.00	608.50	618.50	0.00	618.50
Nongeneral Fund	32.50	0.00	32.50	32.50	0.00	32.50

Operating Budget History

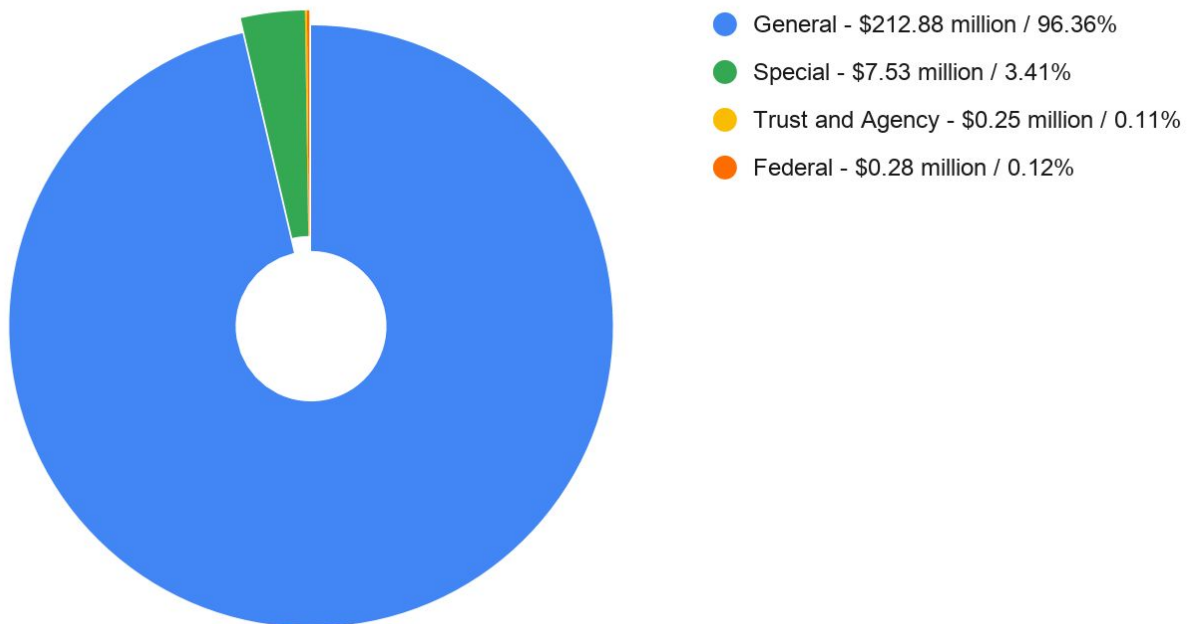
Legislative Department

(Dollars in Millions)



2020-2022 Biennium Total Proposed Operating Budget

Legislative Department



[For more information, click here to see the budget page for this Secretariat / Department](#)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
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Operating Budget Summary

For more agency details, click the links below to open the agency budget document page.

Legislative Department Grand Totals:

Total Legislative Appropriation	\$106,415,010	\$4,025,499	\$110,440,509	\$106,468,572	\$4,025,499	\$110,494,071
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Appropriation	\$106,415,010	\$4,025,499	\$110,440,509	\$106,468,572	\$4,025,499	\$110,494,071

Total Legislative Authorized Positions	608.50	32.50	641.00	618.50	32.50	651.00
<i>Total, Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Total Positions	608.50	32.50	641.00	618.50	32.50	651.00

Legislative Department Agency Details:

[Virginia General Assembly](#)

Legislative Appropriation	\$54,927,913	\$0	\$54,927,913	\$54,908,073	\$0	\$54,908,073
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$54,927,913	\$0	\$54,927,913	\$54,908,073	\$0	\$54,908,073

Position Level:

Legislative Authorized Positions	224.00	0.00	224.00	224.00	0.00	224.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	224.00	0.00	224.00	224.00	0.00	224.00

[Auditor of Public Accounts](#)

Legislative Appropriation	\$13,076,429	\$1,851,284	\$14,927,713	\$13,076,429	\$1,851,284	\$14,927,713
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$13,076,429	\$1,851,284	\$14,927,713	\$13,076,429	\$1,851,284	\$14,927,713

Position Level:

Legislative Authorized Positions	120.00	16.00	136.00	120.00	16.00	136.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	120.00	16.00	136.00	120.00	16.00	136.00

	<i>FY 2021 General Fund</i>	<i>FY 2021 Nongeneral Fund</i>	<i>FY 2021 Total</i>	<i>FY 2022 General Fund</i>	<i>FY 2022 Nongeneral Fund</i>	<i>FY 2022 Total</i>
Commission on the Virginia Alcohol Safety Action Program						
Legislative Appropriation	\$0	\$1,581,154	\$1,581,154	\$0	\$1,581,154	\$1,581,154
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$0	\$1,581,154	\$1,581,154	\$0	\$1,581,154	\$1,581,154
Position Level:						
Legislative Authorized Positions	0.00	11.50	11.50	0.00	11.50	11.50
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	11.50	11.50	0.00	11.50	11.50
Division of Capitol Police						
Legislative Appropriation	\$12,559,655	\$0	\$12,559,655	\$13,270,924	\$0	\$13,270,924
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$12,559,655	\$0	\$12,559,655	\$13,270,924	\$0	\$13,270,924
Position Level:						
Legislative Authorized Positions	111.00	0.00	111.00	121.00	0.00	121.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	111.00	0.00	111.00	121.00	0.00	121.00
Division of Legislative Automated Systems						
Legislative Appropriation	\$6,844,298	\$287,669	\$7,131,967	\$5,628,788	\$287,669	\$5,916,457
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$6,844,298	\$287,669	\$7,131,967	\$5,628,788	\$287,669	\$5,916,457
Position Level:						
Legislative Authorized Positions	19.00	0.00	19.00	19.00	0.00	19.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	19.00	0.00	19.00	19.00	0.00	19.00
Division of Legislative Services						
Legislative Appropriation	\$7,171,608	\$20,033	\$7,191,641	\$7,921,608	\$20,033	\$7,941,641
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$7,171,608	\$20,033	\$7,191,641	\$7,921,608	\$20,033	\$7,941,641
Position Level:						
Legislative Authorized Positions	61.00	0.00	61.00	61.00	0.00	61.00

	<i>FY 2021 General Fund</i>	<i>FY 2021 Nongeneral Fund</i>	<i>FY 2021 Total</i>	<i>FY 2022 General Fund</i>	<i>FY 2022 Nongeneral Fund</i>	<i>FY 2022 Total</i>
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	61.00	0.00	61.00	61.00	0.00	61.00

**Capitol Square Preservation
Council**

Legislative Appropriation	\$217,162	\$0	\$217,162	\$217,162	\$0	\$217,162
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$217,162	\$0	\$217,162	\$217,162	\$0	\$217,162
Position Level:						
Legislative Authorized Positions	2.00	0.00	2.00	2.00	0.00	2.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	2.00	0.00	2.00	2.00	0.00	2.00

Virginia Disability Commission

Legislative Appropriation	\$25,802	\$0	\$25,802	\$25,802	\$0	\$25,802
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$25,802	\$0	\$25,802	\$25,802	\$0	\$25,802
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00

**Dr. Martin Luther King, Jr.
Memorial Commission**

Legislative Appropriation	\$50,643	\$0	\$50,643	\$50,643	\$0	\$50,643
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$50,643	\$0	\$50,643	\$50,643	\$0	\$50,643
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00

**Joint Commission on Technology
and Science**

Legislative Appropriation	\$352,514	\$0	\$352,514	\$227,514	\$0	\$227,514
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$352,514	\$0	\$352,514	\$227,514	\$0	\$227,514
Position Level:						

	<i>FY 2021 General Fund</i>	<i>FY 2021 Nongeneral Fund</i>	<i>FY 2021 Total</i>	<i>FY 2022 General Fund</i>	<i>FY 2022 Nongeneral Fund</i>	<i>FY 2022 Total</i>
Legislative Authorized Positions	2.00	0.00	2.00	2.00	0.00	2.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	2.00	0.00	2.00	2.00	0.00	2.00

[Commissioners for the
Promotion of Uniformity of
Legislation in the United States](#)

Legislative Appropriation	\$87,566	\$0	\$87,566	\$87,566	\$0	\$87,566
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$87,566	\$0	\$87,566	\$87,566	\$0	\$87,566

Position Level:

Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00

[State Water Commission](#)

Legislative Appropriation	\$10,308	\$0	\$10,308	\$10,308	\$0	\$10,308
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,308	\$0	\$10,308	\$10,308	\$0	\$10,308

Position Level:

Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00

[Virginia Coal and Energy
Commission](#)

Legislative Appropriation	\$21,630	\$0	\$21,630	\$21,630	\$0	\$21,630
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,630	\$0	\$21,630	\$21,630	\$0	\$21,630

Position Level:

Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00

[Virginia Code Commission](#)

Legislative Appropriation	\$69,557	\$24,086	\$93,643	\$69,557	\$24,086	\$93,643
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$69,557	\$24,086	\$93,643	\$69,557	\$24,086	\$93,643

Position Level:

	<i>FY 2021 General Fund</i>	<i>FY 2021 Nongeneral Fund</i>	<i>FY 2021 Total</i>	<i>FY 2022 General Fund</i>	<i>FY 2022 Nongeneral Fund</i>	<i>FY 2022 Total</i>
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Freedom of Information Advisory Council						
Legislative Appropriation	\$216,456	\$0	\$216,456	\$216,456	\$0	\$216,456
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$216,456	\$0	\$216,456	\$216,456	\$0	\$216,456
Position Level:						
Legislative Authorized Positions	1.50	0.00	1.50	1.50	0.00	1.50
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	1.50	0.00	1.50	1.50	0.00	1.50
Virginia Housing Commission						
Legislative Appropriation	\$21,152	\$0	\$21,152	\$21,152	\$0	\$21,152
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$21,152	\$0	\$21,152	\$21,152	\$0	\$21,152
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
Brown v. Board of Education Scholarship Committee						
Legislative Appropriation	\$25,363	\$0	\$25,363	\$25,363	\$0	\$25,363
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$25,363	\$0	\$25,363	\$25,363	\$0	\$25,363
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Unemployment Compensation						
Legislative Appropriation	\$6,052	\$0	\$6,052	\$6,052	\$0	\$6,052
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,052	\$0	\$6,052	\$6,052	\$0	\$6,052
Position Level:						

	<i>FY 2021 General Fund</i>	<i>FY 2021 Nongeneral Fund</i>	<i>FY 2021 Total</i>	<i>FY 2022 General Fund</i>	<i>FY 2022 Nongeneral Fund</i>	<i>FY 2022 Total</i>
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
Small Business Commission						
Legislative Appropriation	\$15,191	\$0	\$15,191	\$15,191	\$0	\$15,191
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$15,191	\$0	\$15,191	\$15,191	\$0	\$15,191
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
Commission on Electric Utility Regulation						
Legislative Appropriation	\$10,013	\$0	\$10,013	\$10,013	\$0	\$10,013
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,013	\$0	\$10,013	\$10,013	\$0	\$10,013
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
Manufacturing Development Commission						
Legislative Appropriation	\$12,039	\$0	\$12,039	\$12,039	\$0	\$12,039
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$12,039	\$0	\$12,039	\$12,039	\$0	\$12,039
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
Joint Commission on Administrative Rules						
Legislative Appropriation	\$10,090	\$0	\$10,090	\$10,090	\$0	\$10,090
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$10,090	\$0	\$10,090	\$10,090	\$0	\$10,090
Position Level:						

	<i>FY 2021 General Fund</i>	<i>FY 2021 Nongeneral Fund</i>	<i>FY 2021 Total</i>	<i>FY 2022 General Fund</i>	<i>FY 2022 Nongeneral Fund</i>	<i>FY 2022 Total</i>
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
Autism Advisory Council						
Legislative Appropriation	\$6,350	\$0	\$6,350	\$6,350	\$0	\$6,350
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,350	\$0	\$6,350	\$6,350	\$0	\$6,350
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Conflict of Interest and Ethics Advisory Council						
Legislative Appropriation	\$614,724	\$0	\$614,724	\$614,724	\$0	\$614,724
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$614,724	\$0	\$614,724	\$614,724	\$0	\$614,724
Position Level:						
Legislative Authorized Positions	5.00	0.00	5.00	5.00	0.00	5.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	5.00	0.00	5.00	5.00	0.00	5.00
Joint Commission on Transportation Accountability						
Legislative Appropriation	\$28,267	\$0	\$28,267	\$28,267	\$0	\$28,267
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$28,267	\$0	\$28,267	\$28,267	\$0	\$28,267
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia-Israel Advisory Board						
Legislative Appropriation	\$219,002	\$0	\$219,002	\$219,002	\$0	\$219,002
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$219,002	\$0	\$219,002	\$219,002	\$0	\$219,002
Position Level:						

	<i>FY 2021 General Fund</i>	<i>FY 2021 Nongeneral Fund</i>	<i>FY 2021 Total</i>	<i>FY 2022 General Fund</i>	<i>FY 2022 Nongeneral Fund</i>	<i>FY 2022 Total</i>
Legislative Authorized Positions	1.00	0.00	1.00	1.00	0.00	1.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	1.00	0.00	1.00	1.00	0.00	1.00

[Commission to Evaluate
Opportunity For Minority
Business Expansion](#)

Legislative Appropriation	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00

[Commission on the May 31,
2019 Virginia Beach Mass
Shooting](#)

Legislative Appropriation	\$38,504	\$0	\$38,504	\$38,504	\$0	\$38,504
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$38,504	\$0	\$38,504	\$38,504	\$0	\$38,504
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00

[Commission on School
Construction and Modernization](#)

Legislative Appropriation	\$34,340	\$0	\$34,340	\$34,340	\$0	\$34,340
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$34,340	\$0	\$34,340	\$34,340	\$0	\$34,340
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Commission to Study Slavery and Subsequent De Jure and De Facto Racial and Economic Discrimination Against African Americans						
Legislative Appropriation	\$141,521	\$0	\$141,521	\$94,164	\$0	\$94,164
<i>Total, Appropriation Changes</i>	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$141,521	\$0	\$141,521	\$94,164	\$0	\$94,164
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
Chesapeake Bay Commission						
Legislative Appropriation	\$337,309	\$0	\$337,309	\$337,309	\$0	\$337,309
<i>Total, Appropriation Changes</i>	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$337,309	\$0	\$337,309	\$337,309	\$0	\$337,309
Position Level:						
Legislative Authorized Positions	1.00	0.00	1.00	1.00	0.00	1.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	1.00	0.00	1.00	1.00	0.00	1.00
Joint Commission on Health Care						
Legislative Appropriation	\$795,343	\$0	\$795,343	\$795,343	\$0	\$795,343
<i>Total, Appropriation Changes</i>	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$795,343	\$0	\$795,343	\$795,343	\$0	\$795,343
Position Level:						
Legislative Authorized Positions	6.00	0.00	6.00	6.00	0.00	6.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	6.00	0.00	6.00	6.00	0.00	6.00
Virginia Commission on Youth						
Legislative Appropriation	\$369,344	\$0	\$369,344	\$369,344	\$0	\$369,344
<i>Total, Appropriation Changes</i>	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$369,344	\$0	\$369,344	\$369,344	\$0	\$369,344
Position Level:						

	<i>FY 2021 General Fund</i>	<i>FY 2021 Nongeneral Fund</i>	<i>FY 2021 Total</i>	<i>FY 2022 General Fund</i>	<i>FY 2022 Nongeneral Fund</i>	<i>FY 2022 Total</i>
Legislative Authorized Positions	3.00	0.00	3.00	3.00	0.00	3.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	3.00	0.00	3.00	3.00	0.00	3.00
<u>Virginia State Crime Commission</u>						
Legislative Appropriation	\$1,204,374	\$137,594	\$1,341,968	\$1,204,374	\$137,594	\$1,341,968
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,204,374	\$137,594	\$1,341,968	\$1,204,374	\$137,594	\$1,341,968
Position Level:						
Legislative Authorized Positions	9.00	4.00	13.00	9.00	4.00	13.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	9.00	4.00	13.00	9.00	4.00	13.00
<u>Joint Legislative Audit and Review Commission</u>						
Legislative Appropriation	\$5,577,841	\$123,679	\$5,701,520	\$5,577,841	\$123,679	\$5,701,520
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$5,577,841	\$123,679	\$5,701,520	\$5,577,841	\$123,679	\$5,701,520
Position Level:						
Legislative Authorized Positions	42.00	1.00	43.00	42.00	1.00	43.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	42.00	1.00	43.00	42.00	1.00	43.00
<u>Virginia Commission on Intergovernmental Cooperation</u>						
Legislative Appropriation	\$780,935	\$0	\$780,935	\$780,935	\$0	\$780,935
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$780,935	\$0	\$780,935	\$780,935	\$0	\$780,935
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
<u>Legislative Department Reversion Clearing Account</u>						
Legislative 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:						
Legislative Authorized Positions	1.00	0.00	1.00	1.00	0.00	1.00

	<i>FY 2021 General Fund</i>	<i>FY 2021 Nongeneral Fund</i>	<i>FY 2021 Total</i>	<i>FY 2022 General Fund</i>	<i>FY 2022 Nongeneral Fund</i>	<i>FY 2022 Total</i>
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	1.00	0.00	1.00	1.00	0.00	1.00

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 Courts	Virginia Criminal Sentencing Commission
Juvenile and Domestic Relations District Courts	Virginia State Bar
Combined District Courts	Judicial Department Reversion Clearing Account
Magistrate System	

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Judicial Department (Dollars in Millions)

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Total	FY 2022 Approp	FY 2022 Changes	FY 2022 Total
Total	\$570.5	(\$8.6)	\$562.0	\$572.9	\$4.9	\$577.8
General	\$533.2	(\$8.6)	\$524.6	\$535.5	\$4.9	\$540.4
Special	\$10.5	\$0.0	\$10.5	\$10.5	\$0.0	\$10.5
Dedicated Special	\$25.6	\$0.0	\$25.6	\$25.6	\$0.0	\$25.6
Federal	\$1.3	\$0.0	\$1.3	\$1.3	\$0.0	\$1.3

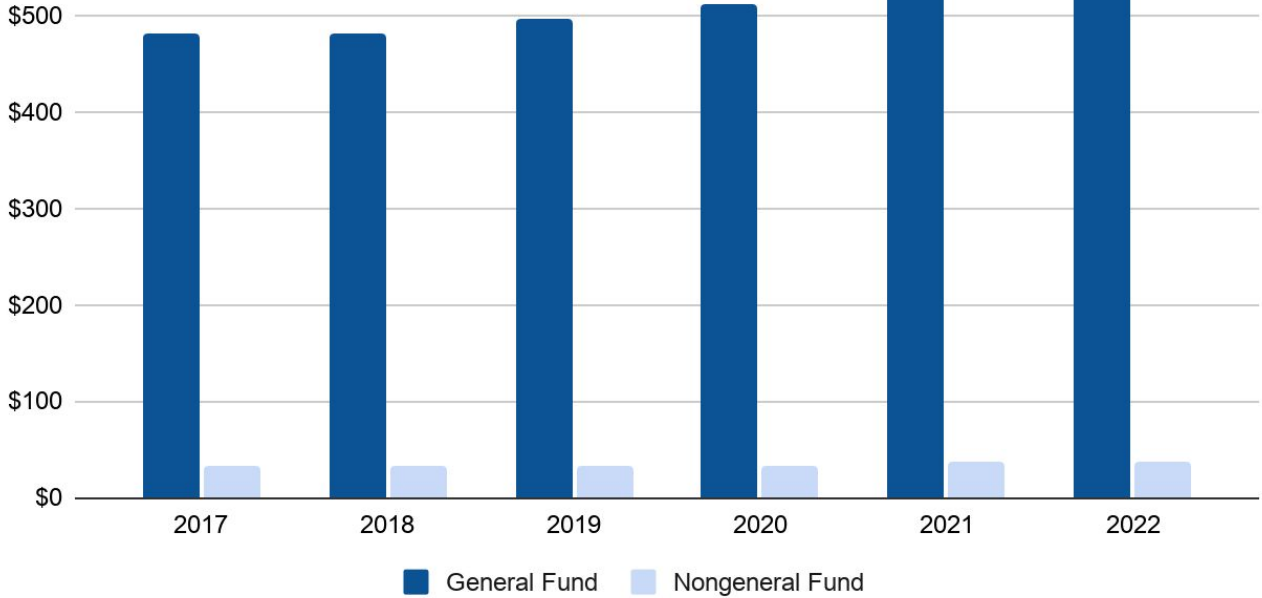
Authorized Positions for Judicial Department

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Totals	FY 2022 Approp	FY 2022 Changes	FY 2022 Totals
Total	3,675.71	0.00	3,675.71	3,616.71	27.00	3,643.71
General Fund	3,480.71	0.00	3,480.71	3,510.71	27.00	3,537.71
Nongeneral Fund	195.00	0.00	195.00	106.00	0.00	106.00

Operating Budget History

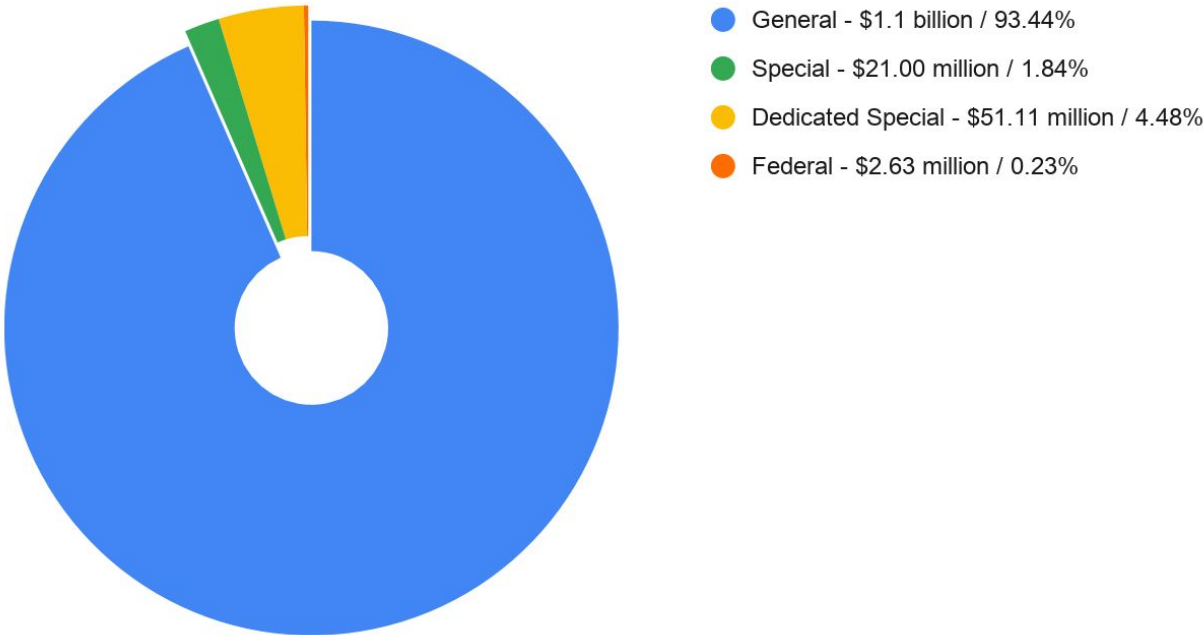
Judicial Department

(Dollars in Millions)



2020-2022 Biennium Total Proposed Operating Budget

Judicial Department



[For more information, click here to see the budget page for this Secretariat / Department](#)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
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Operating Budget Summary

For more agency details, click the links below to open the agency budget document page.

Judicial Department Grand Totals:

Total Legislative Appropriation	\$533,169,960	\$37,367,872	\$570,537,832	\$535,519,603	\$37,367,872	\$572,887,475
<i>Total, Appropriation Changes</i>	<i>(\$8,583,101)</i>	<i>\$0</i>	<i>(\$8,583,101)</i>	<i>\$4,876,227</i>	<i>\$0</i>	<i>\$4,876,227</i>
Total Appropriation	\$524,586,859	\$37,367,872	\$561,954,731	\$540,395,830	\$37,367,872	\$577,763,702

Total Legislative Authorized Positions	3,480.71	195.00	3,675.71	3,510.71	106.00	3,616.71
<i>Total, Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>27.00</i>	<i>0.00</i>	<i>27.00</i>
Total Positions	3,480.71	195.00	3,675.71	3,537.71	106.00	3,643.71

Judicial Department Agency Details:

[Supreme Court](#)

Legislative Appropriation	\$41,402,783	\$10,452,248	\$51,855,031	\$41,062,127	\$10,452,248	\$51,514,375
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Introduced Budget Technical Changes

<i>Reallocate funding and positions between court agencies for writ of actual innocence petitions</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$636,024)</i>	<i>\$0</i>	<i>(\$636,024)</i>
<i>Reallocate funding and positions to meet Cardinal Human Capital Management (HCM) Payroll requirements</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$7,654,818</i>	<i>\$0</i>	<i>\$7,654,818</i>
Total, Appropriation Changes	\$0	\$0	\$0	\$7,018,794	\$0	\$7,018,794
Total Agency Appropriation	\$41,402,783	\$10,452,248	\$51,855,031	\$48,080,921	\$10,452,248	\$58,533,169

Position Level:

Legislative Authorized Positions	159.63	8.00	167.63	159.63	8.00	167.63
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>62.00</i>	<i>0.00</i>	<i>62.00</i>
Agency Total Positions	159.63	8.00	167.63	221.63	8.00	229.63

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Court of Appeals of Virginia						
Legislative Appropriation	\$9,948,128	\$0	\$9,948,128	\$9,948,128	\$0	\$9,948,128
Introduced Budget Technical Changes						
<i>Reallocate funding and positions between court agencies for writ of actual innocence petitions</i>	\$0	\$0	\$0	\$636,024	\$0	\$636,024
Introduced Budget Non-Technical Changes						
<i>Fund additional judges and support staff for Court of Appeals</i>	\$235,419	\$0	\$235,419	\$4,876,227	\$0	\$4,876,227
Total, Appropriation Changes	\$235,419	\$0	\$235,419	\$5,512,251	\$0	\$5,512,251
Total Agency Appropriation	\$10,183,547	\$0	\$10,183,547	\$15,460,379	\$0	\$15,460,379
Position Level:						
Legislative Authorized Positions	69.13	0.00	69.13	69.13	0.00	69.13
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>34.00</i>	<i>0.00</i>	<i>34.00</i>
Agency Total Positions	69.13	0.00	69.13	103.13	0.00	103.13
Circuit Courts						
Legislative Appropriation	\$114,248,355	\$0	\$114,248,355	\$113,834,853	\$0	\$113,834,853
Introduced Budget Technical Changes						
<i>Align existing Criminal Fund appropriation to the appropriate service area</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Reallocate funding and positions to meet Cardinal Human Capital Management (HCM) Payroll requirements</i>	\$0	\$0	\$0	(\$1,239,333)	\$0	(\$1,239,333)
Total, Appropriation Changes	\$0	\$0	\$0	(\$1,239,333)	\$0	(\$1,239,333)
Total Agency Appropriation	\$114,248,355	\$0	\$114,248,355	\$112,595,520	\$0	\$112,595,520
Position Level:						
Legislative Authorized Positions	165.00	0.00	165.00	165.00	0.00	165.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>-11.00</i>	<i>0.00</i>	<i>-11.00</i>
Agency Total Positions	165.00	0.00	165.00	154.00	0.00	154.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
General District Courts						
Legislative Appropriation	\$129,538,848	\$0	\$129,538,848	\$130,943,333	\$0	\$130,943,333
Introduced Budget Technical Changes						
<i>Reallocate funding and positions to meet Cardinal Human Capital Management (HCM) Payroll requirements</i>	\$0	\$0	\$0	(\$2,146,183)	\$0	(\$2,146,183)
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	(\$4,469,476)	\$0	(\$4,469,476)	\$0	\$0	\$0
Total, Appropriation Changes	(\$4,469,476)	\$0	(\$4,469,476)	(\$2,146,183)	\$0	(\$2,146,183)
Total Agency Appropriation	\$125,069,372	\$0	\$125,069,372	\$128,797,150	\$0	\$128,797,150
Position Level:						
Legislative Authorized Positions	1,146.10	0.00	1,146.10	1,176.10	0.00	1,176.10
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>-20.00</i>	<i>0.00</i>	<i>-20.00</i>
Agency Total Positions	1,146.10	0.00	1,146.10	1,156.10	0.00	1,156.10
Juvenile and Domestic Relations District Courts						
Legislative Appropriation	\$107,875,063	\$0	\$107,875,063	\$107,675,016	\$0	\$107,675,016
Introduced Budget Technical Changes						
<i>Reallocate funding and positions to meet Cardinal Human Capital Management (HCM) Payroll requirements</i>	\$0	\$0	\$0	(\$654,393)	\$0	(\$654,393)
Total, Appropriation Changes	\$0	\$0	\$0	(\$654,393)	\$0	(\$654,393)
Total Agency Appropriation	\$107,875,063	\$0	\$107,875,063	\$107,020,623	\$0	\$107,020,623
Position Level:						
Legislative Authorized Positions	617.10	0.00	617.10	617.10	0.00	617.10
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>-6.00</i>	<i>0.00</i>	<i>-6.00</i>
Agency Total Positions	617.10	0.00	617.10	611.10	0.00	611.10

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Combined District Courts						
Legislative Appropriation	\$24,133,853	\$0	\$24,133,853	\$24,133,853	\$0	\$24,133,853
Introduced Budget Technical Changes						
<i>Reallocate funding and positions to meet Cardinal Human Capital Management (HCM) Payroll requirements</i>	\$0	\$0	\$0	(\$997,819)	\$0	(\$997,819)
Total, Appropriation Changes	\$0	\$0	\$0	(\$997,819)	\$0	(\$997,819)
Total Agency Appropriation	\$24,133,853	\$0	\$24,133,853	\$23,136,034	\$0	\$23,136,034
Position Level:						
Legislative Authorized Positions	204.55	0.00	204.55	204.55	0.00	204.55
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>-9.00</i>	<i>0.00</i>	<i>-9.00</i>
Agency Total Positions	204.55	0.00	204.55	195.55	0.00	195.55
Magistrate System						
Legislative Appropriation	\$35,364,272	\$0	\$35,364,272	\$35,364,272	\$0	\$35,364,272
Introduced Budget Technical Changes						
<i>Reallocate funding and positions to meet Cardinal Human Capital Management (HCM) Payroll requirements</i>	\$0	\$0	\$0	(\$2,617,090)	\$0	(\$2,617,090)
Total, Appropriation Changes	\$0	\$0	\$0	(\$2,617,090)	\$0	(\$2,617,090)
Total Agency Appropriation	\$35,364,272	\$0	\$35,364,272	\$32,747,182	\$0	\$32,747,182
Position Level:						
Legislative Authorized Positions	446.20	0.00	446.20	446.20	0.00	446.20
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>-23.00</i>	<i>0.00</i>	<i>-23.00</i>
Agency Total Positions	446.20	0.00	446.20	423.20	0.00	423.20
Board of Bar Examiners						
Legislative Appropriation	\$0	\$1,762,384	\$1,762,384	\$0	\$1,762,384	\$1,762,384
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Total Agency Appropriation	\$0	\$1,762,384	\$1,762,384	\$0	\$1,762,384	\$1,762,384
Position Level:						
Legislative Authorized Positions	0.00	9.00	9.00	0.00	9.00	9.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	9.00	9.00	0.00	9.00	9.00

Judicial Inquiry and Review Commission

Legislative Appropriation	\$678,657	\$0	\$678,657	\$678,657	\$0	\$678,657
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$678,657	\$0	\$678,657	\$678,657	\$0	\$678,657
Position Level:						
Legislative Authorized Positions	3.00	0.00	3.00	3.00	0.00	3.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	3.00	0.00	3.00	3.00	0.00	3.00

Indigent Defense Commission

Legislative Appropriation	\$61,237,507	\$11,980	\$61,249,487	\$63,136,870	\$11,980	\$63,148,850
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	(\$2,849,044)	\$0	(\$2,849,044)	\$0	\$0	\$0
Total, Appropriation Changes	(\$2,849,044)	\$0	(\$2,849,044)	\$0	\$0	\$0
Total Agency Appropriation	\$58,388,463	\$11,980	\$58,400,443	\$63,136,870	\$11,980	\$63,148,850
Position Level:						
Legislative Authorized Positions	660.00	0.00	660.00	660.00	0.00	660.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	660.00	0.00	660.00	660.00	0.00	660.00

Virginia Criminal Sentencing Commission

Legislative Appropriation	\$1,170,582	\$70,069	\$1,240,651	\$1,170,582	\$70,069	\$1,240,651
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,170,582	\$70,069	\$1,240,651	\$1,170,582	\$70,069	\$1,240,651
Position Level:						
Legislative Authorized Positions	10.00	0.00	10.00	10.00	0.00	10.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	10.00	0.00	10.00	10.00	0.00	10.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Virginia State Bar						
Legislative Appropriation	\$7,571,912	\$25,071,191	\$32,643,103	\$7,571,912	\$25,071,191	\$32,643,103
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	<i>(\$1,500,000)</i>	<i>\$0</i>	<i>(\$1,500,000)</i>	<i>(\$1,500,000)</i>	<i>\$0</i>	<i>(\$1,500,000)</i>
<i>Restore funding for additional housing attorneys</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>\$0</i>	<i>\$1,500,000</i>
Total, Appropriation Changes	(\$1,500,000)	\$0	(\$1,500,000)	\$0	\$0	\$0
Total Agency Appropriation	\$6,071,912	\$25,071,191	\$31,143,103	\$7,571,912	\$25,071,191	\$32,643,103
Position Level:						
Legislative Authorized Positions	0.00	178.00	178.00	0.00	89.00	89.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	178.00	178.00	0.00	89.00	89.00

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](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Executive Offices (Dollars in Millions)

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Total	FY 2022 Approp	FY 2022 Changes	FY 2022 Total
Total	\$78.8	\$0.0	\$78.8	\$79.3	\$1.3	\$80.6
General	\$42.4	\$0.0	\$42.4	\$42.8	\$1.3	\$44.1
Special	\$22.1	\$0.0	\$22.1	\$22.1	\$0.0	\$22.1
Commonwealth Transportation	\$2.2	\$0.0	\$2.2	\$2.2	\$0.0	\$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

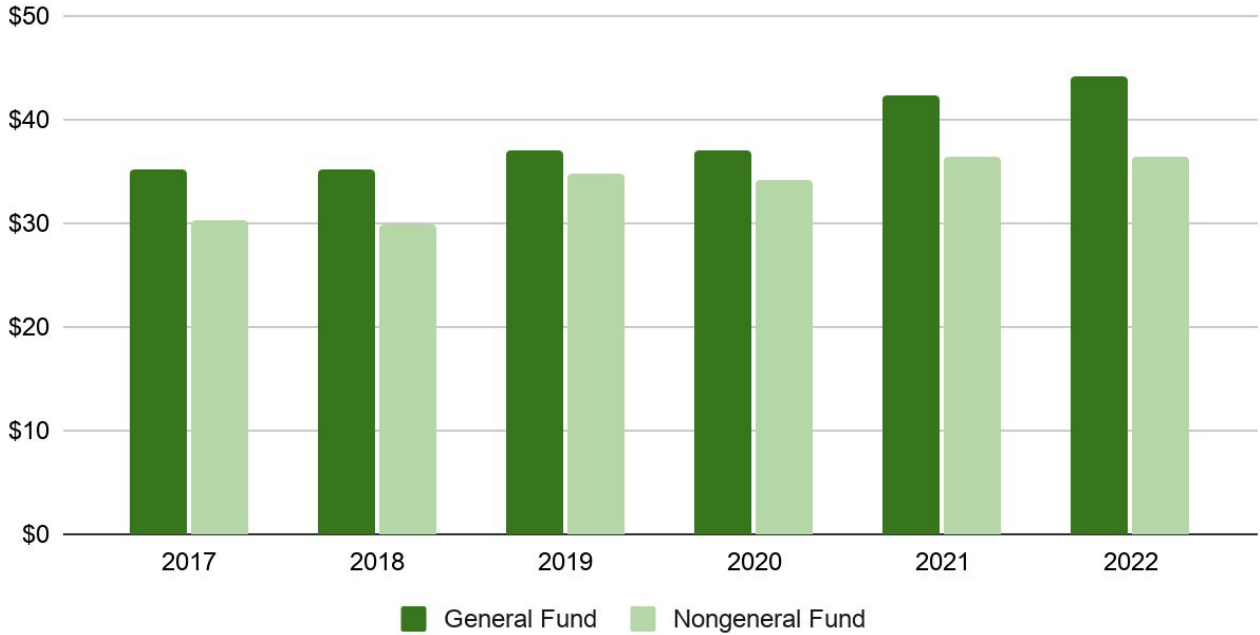
Authorized Positions for Executive Offices

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Totals	FY 2022 Approp	FY 2022 Changes	FY 2022 Totals
Total	590.50	0.00	590.50	598.50	8.00	606.50
General Fund	342.92	0.00	342.92	350.92	8.00	358.92
Nongeneral Fund	247.58	0.00	247.58	247.58	0.00	247.58

Operating Budget History

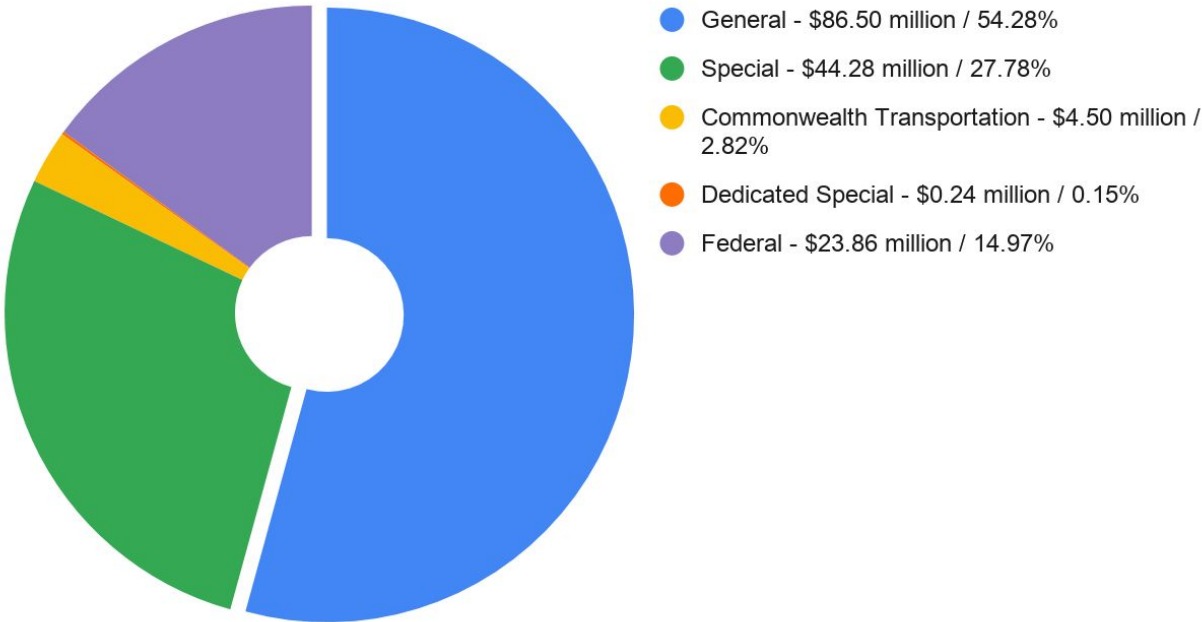
Executive Offices

(Dollars in Millions)



2020-2022 Biennium Total Proposed Operating Budget

Executive Offices



[For more information, click here to see the budget page for this Secretariat / Department](#)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
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Operating Budget Summary

For more agency details, click the links below to open the agency budget document page.

Executive Offices

Grand Totals:

Total Legislative Appropriation	\$42,389,051	\$36,438,839	\$78,827,890	\$42,815,983	\$36,438,839	\$79,254,822
<i>Total, Appropriation Changes</i>	\$0	\$0	\$0	\$1,299,898	\$0	\$1,299,898
Total Appropriation	\$42,389,051	\$36,438,839	\$78,827,890	\$44,115,881	\$36,438,839	\$80,554,720

Total Legislative Authorized Positions	342.92	247.58	590.50	350.92	247.58	598.50
<i>Total, Position Changes</i>	0.00	0.00	0.00	8.00	0.00	8.00
Total Positions	342.92	247.58	590.50	358.92	247.58	606.50

Executive Offices

Agency Details:

[Office of the Governor](#)

Legislative Appropriation	\$7,984,495	\$164,914	\$8,149,409	\$7,747,995	\$164,914	\$7,912,909
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Introduced Budget Non-Technical Changes

<i>Provide contractor support to assist in the development of diversity strategic plan</i>	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Total, Appropriation Changes	\$0	\$0	\$0	\$200,000	\$0	\$200,000

Total Agency Appropriation	\$7,984,495	\$164,914	\$8,149,409	\$7,947,995	\$164,914	\$8,112,909
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Position Level:

Legislative Authorized Positions	50.17	1.33	51.50	50.17	1.33	51.50
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	50.17	1.33	51.50	50.17	1.33	51.50

[Lieutenant Governor](#)

Legislative Appropriation	\$389,229	\$0	\$389,229	\$389,229	\$0	\$389,229
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Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
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Total Agency Appropriation	\$389,229	\$0	\$389,229	\$389,229	\$0	\$389,229
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Position Level:

Legislative Authorized Positions	4.00	0.00	4.00	4.00	0.00	4.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	4.00	0.00	4.00	4.00	0.00	4.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Attorney General and Department of Law						
Legislative Appropriation	\$26,432,220	\$30,434,906	\$56,867,126	\$27,095,652	\$30,434,906	\$57,530,558
Introduced Budget Non-Technical Changes						
<i>Provide funding for additional workload resulting from the expansion of appeal rights</i>	\$0	\$0	\$0	\$806,898	\$0	\$806,898
<i>Provide funding for proposed workplace and sexual harassment legislation</i>	\$0	\$0	\$0	\$268,000	\$0	\$268,000
Total, Appropriation Changes	\$0	\$0	\$0	\$1,074,898	\$0	\$1,074,898
Total Agency Appropriation	\$26,432,220	\$30,434,906	\$56,867,126	\$28,170,550	\$30,434,906	\$58,605,456
Position Level:						
Legislative Authorized Positions	245.75	203.25	449.00	253.75	203.25	457.00
<i>Total Position Changes</i>	0.00	0.00	0.00	8.00	0.00	8.00
Agency Total Positions	245.75	203.25	449.00	261.75	203.25	465.00
Division of Debt Collection						
Legislative Appropriation	\$0	\$3,354,446	\$3,354,446	\$0	\$3,354,446	\$3,354,446
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$3,354,446	\$3,354,446	\$0	\$3,354,446	\$3,354,446
Position Level:						
Legislative Authorized Positions	0.00	27.00	27.00	0.00	27.00	27.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	27.00	27.00	0.00	27.00	27.00
Secretary of the Commonwealth						
Legislative Appropriation	\$2,614,018	\$118,337	\$2,732,355	\$2,614,018	\$118,337	\$2,732,355
Introduced Budget Non-Technical Changes						
<i>Provide funding for proposed advisory board</i>	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Total, Appropriation Changes	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Total Agency Appropriation	\$2,614,018	\$118,337	\$2,732,355	\$2,639,018	\$118,337	\$2,757,355
Position Level:						
Legislative Authorized Positions	19.00	0.00	19.00	19.00	0.00	19.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	19.00	0.00	19.00	19.00	0.00	19.00

	<i>FY 2021 General Fund</i>	<i>FY 2021 Nongeneral Fund</i>	<i>FY 2021 Total</i>	<i>FY 2022 General Fund</i>	<i>FY 2022 Nongeneral Fund</i>	<i>FY 2022 Total</i>
Office of the State Inspector General						
Legislative Appropriation	\$4,778,140	\$2,366,236	\$7,144,376	\$4,778,140	\$2,366,236	\$7,144,376
<i>Total, Appropriation Changes</i>	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,778,140	\$2,366,236	\$7,144,376	\$4,778,140	\$2,366,236	\$7,144,376
Position Level:						
Legislative Authorized Positions	24.00	16.00	40.00	24.00	16.00	40.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	24.00	16.00	40.00	24.00	16.00	40.00
Interstate Organization Contributions						
Legislative Appropriation	\$190,949	\$0	\$190,949	\$190,949	\$0	\$190,949
<i>Total, Appropriation Changes</i>	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$190,949	\$0	\$190,949	\$190,949	\$0	\$190,949
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00

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 Includes:

[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](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Administration (Dollars in Millions)

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Total	FY 2022 Approp	FY 2022 Changes	FY 2022 Total
Total	\$3,683.0	\$15.8	\$3,698.8	\$3,785.9	\$59.6	\$3,845.5
General	\$788.8	\$3.6	\$792.3	\$786.0	(\$2.4)	\$783.6
Special	\$21.4	\$0.0	\$21.4	\$21.3	\$0.0	\$21.3
Enterprise	\$632.2	\$0.0	\$632.2	\$631.0	\$0.0	\$631.0
Internal Service	\$2,086.5	\$12.2	\$2,098.7	\$2,193.3	\$62.1	\$2,255.4
Trust and Agency	\$138.3	\$0.0	\$138.3	\$138.3	\$0.0	\$138.3
Dedicated Special	\$8.6	\$0.0	\$8.6	\$8.6	\$0.0	\$8.6
Federal	\$7.3	\$0.0	\$7.3	\$7.3	\$0.0	\$7.3

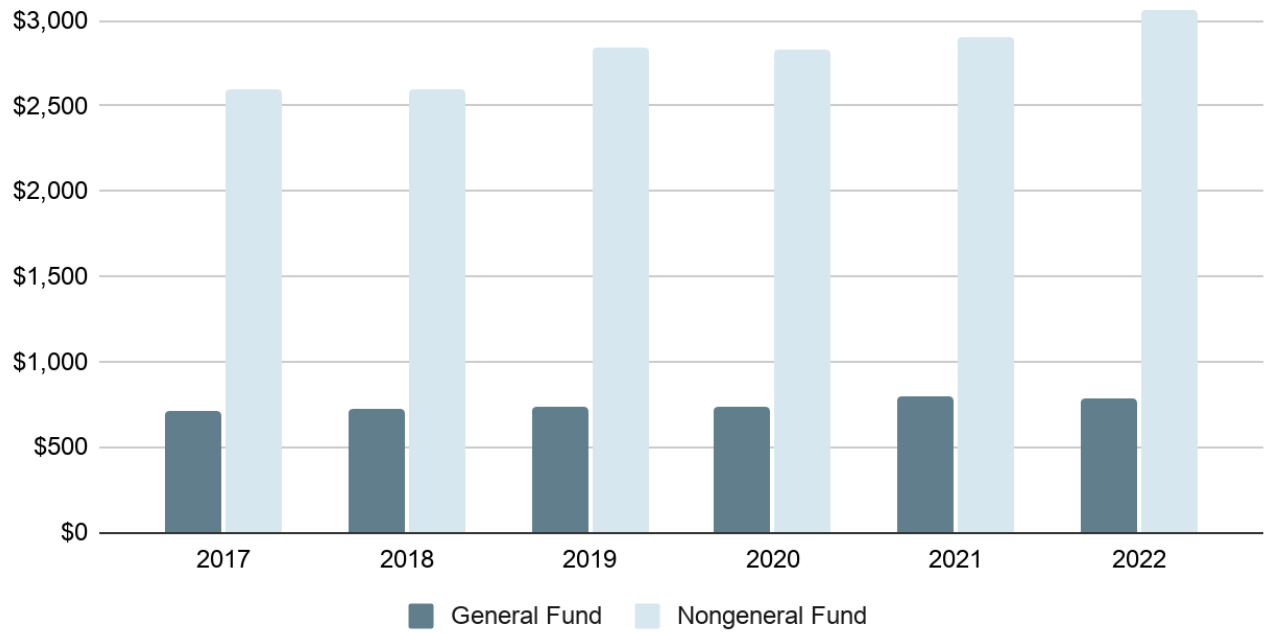
Authorized Positions for Office of Administration

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Totals	FY 2022 Approp	FY 2022 Changes	FY 2022 Totals
Total	1,130.40	1.00	1,131.40	1,132.40	7.00	1,139.40
General Fund	385.40	1.00	386.40	385.40	2.00	387.40
Nongeneral Fund	745.00	0.00	745.00	747.00	5.00	752.00

Operating Budget History

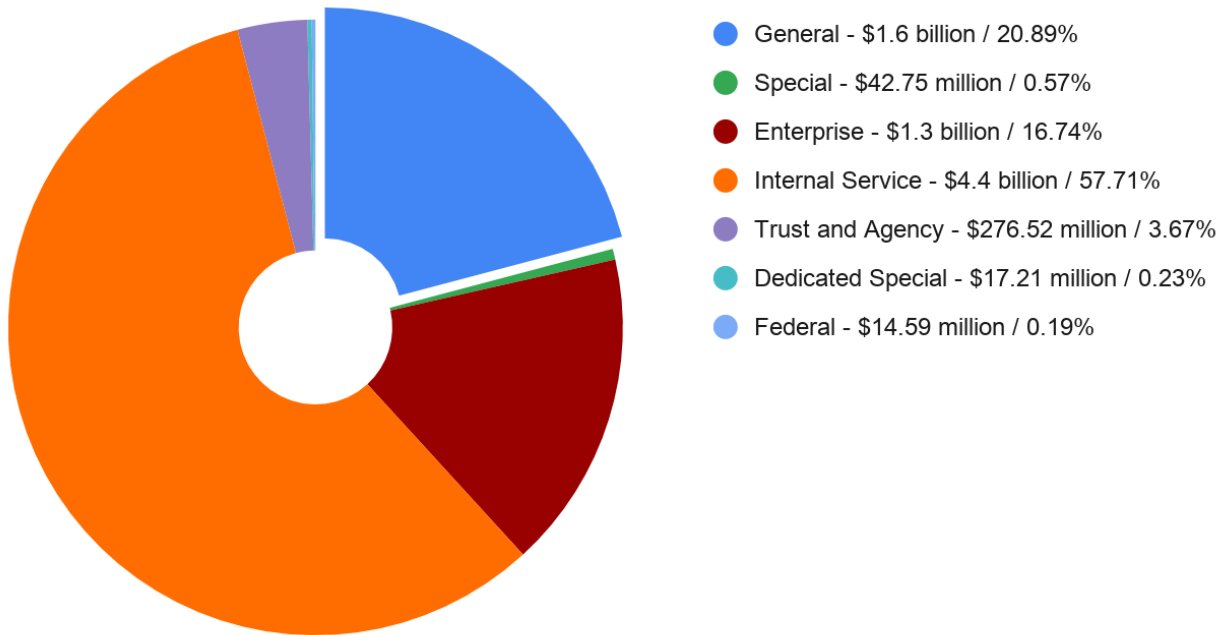
Office of Administration

(Dollars in Millions)



2020-2022 Biennium Total Proposed Operating Budget

Office of Administration



[For more information, click here to see the budget page for this Secretariat / Department](#)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
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Operating Budget Summary

For more agency details, click the links below to open the agency budget document page.

Office of Administration Grand Totals:

Total Legislative Appropriation	\$788,765,285	\$2,894,236,412	\$3,683,001,697	\$786,031,528	\$2,999,840,910	\$3,785,872,438
<i>Total, Appropriation Changes</i>	<i>\$3,561,823</i>	<i>\$12,202,244</i>	<i>\$15,764,067</i>	<i>(\$2,429,462)</i>	<i>\$62,056,590</i>	<i>\$59,627,128</i>
Total Appropriation	\$792,327,108	\$2,906,438,656	\$3,698,765,764	\$783,602,066	\$3,061,897,500	\$3,845,499,566

Total Legislative Authorized Positions	385.40	745.00	1,130.40	385.40	747.00	1,132.40
<i>Total, Position Changes</i>	<i>1.00</i>	<i>0.00</i>	<i>1.00</i>	<i>2.00</i>	<i>5.00</i>	<i>7.00</i>
Total Positions	386.40	745.00	1,131.40	387.40	752.00	1,139.40

Office of Administration Agency Details:

[Secretary of Administration](#)

Legislative Appropriation	\$1,753,686	\$2,602,000	\$4,355,686	\$1,753,686	\$2,260,000	\$4,013,686
Introduced Budget Non-Technical Changes						
<i>Provide funding for additional staff</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$342,000</i>	<i>\$342,000</i>
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$342,000	\$342,000
Total Agency Appropriation	\$1,753,686	\$2,602,000	\$4,355,686	\$1,753,686	\$2,602,000	\$4,355,686

Position Level:

Legislative Authorized Positions	13.00	0.00	13.00	13.00	2.00	15.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>2.00</i>	<i>2.00</i>
Agency Total Positions	13.00	0.00	13.00	13.00	4.00	17.00

[Compensation Board](#)

Legislative Appropriation	\$728,657,985	\$16,606,228	\$745,264,213	\$729,944,069	\$16,606,228	\$746,550,297
Introduced Budget Non-Technical Changes						
<i>Adjust entry-level salary increases for regional jail officers</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,625,182</i>	<i>\$0</i>	<i>\$2,625,182</i>
<i>Adjust salaries of constitutional office staff based on increases in locality population</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$359,715</i>	<i>\$0</i>	<i>\$359,715</i>
<i>Align deputy circuit court clerks' minimum salaries with district court clerks'</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,837,167</i>	<i>\$0</i>	<i>\$1,837,167</i>
<i>Establish a minimum of three staff in each circuit court clerk's office</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$358,571</i>	<i>\$0</i>	<i>\$358,571</i>

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<i>Fund 25 percent of staffing needs for Sheriffs' and Commonwealth's Attorneys' Offices</i>	\$0	\$0	\$0	\$2,330,388	\$0	\$2,330,388
<i>Fund Constitutional Officer Information Network (COIN) application re-factor</i>	\$651,103	\$0	\$651,103	\$836,734	\$0	\$836,734
<i>Fund impact of statewide minimum wage increase on constitutional officers</i>	\$85,657	\$0	\$85,657	\$246,767	\$0	\$246,767
<i>Fund position to address agency information technology needs</i>	\$0	\$0	\$0	\$120,725	\$0	\$120,725
<i>Move reductions to agency budget</i>	(\$10,929,053)	\$0	(\$10,929,053)	(\$12,493,747)	\$0	(\$12,493,747)
<i>Provide salary adjustment for Treasurer and Commissioner of Revenue staff</i>	\$0	\$0	\$0	\$1,703,254	\$0	\$1,703,254
<i>Provide technology funding for circuit court clerk offices</i>	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Total, Appropriation Changes	(\$10,192,293)	\$0	(\$10,192,293)	(\$1,075,244)	\$0	(\$1,075,244)
Total Agency Appropriation	\$718,465,692	\$16,606,228	\$735,071,920	\$728,868,825	\$16,606,228	\$745,475,053
Position Level:						
Legislative Authorized Positions	20.00	1.00	21.00	20.00	1.00	21.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>	<i>1.00</i>
Agency Total Positions	20.00	1.00	21.00	21.00	1.00	22.00
Department of General Services						
Legislative Appropriation	\$26,385,532	\$239,659,959	\$266,045,491	\$24,724,963	\$241,610,641	\$266,335,604
Introduced Budget Non-Technical Changes						
<i>Adjust labor rates for the Bureau of Facilities Management internal service fund</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Increase appropriation for the Division of Consolidated Laboratory Services internal service fund</i>	\$0	\$0	\$0	\$0	\$705,193	\$705,193
<i>Increase appropriation for the Virginia Distribution Center internal service fund</i>	\$0	\$0	\$0	\$0	\$1,028,948	\$1,028,948
<i>Reflect elimination of facilities initiative</i>	\$0	(\$2,508,908)	(\$2,508,908)	\$0	(\$3,621,153)	(\$3,621,153)
Total, Appropriation Changes	\$0	(\$2,508,908)	(\$2,508,908)	\$0	(\$1,887,012)	(\$1,887,012)
Total Agency Appropriation	\$26,385,532	\$237,151,051	\$263,536,583	\$24,724,963	\$239,723,629	\$264,448,592
Position Level:						
Legislative Authorized Positions	248.50	435.50	684.00	248.50	435.50	684.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	248.50	435.50	684.00	248.50	435.50	684.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Department of Human Resource Management						
Legislative Appropriation	\$5,590,750	\$103,341,397	\$108,932,147	\$5,266,350	\$103,147,490	\$108,413,840
Introduced Budget Non-Technical Changes						
<i>Fund Commonwealth of Virginia Learning Center (COVLC) system upgrade</i>	\$0	\$0	\$0	\$330,357	\$0	\$330,357
<i>Provide additional support for new Recruitment Management System</i>	(\$450,000)	\$0	(\$450,000)	\$850,000	\$0	\$850,000
<i>Provide funding for Recruitment Management System Enterprise Cloud Oversight Service fees</i>	\$3,067	\$0	\$3,067	\$0	\$0	\$0
Total, Appropriation Changes	(\$446,933)	\$0	(\$446,933)	\$1,180,357	\$0	\$1,180,357
Total Agency Appropriation	\$5,143,817	\$103,341,397	\$108,485,214	\$6,446,707	\$103,147,490	\$109,594,197
Position Level:						
Legislative Authorized Positions	43.90	71.10	115.00	43.90	71.10	115.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	43.90	71.10	115.00	43.90	71.10	115.00
Administration of Health Insurance						
Legislative Appropriation	\$0	\$2,197,071,067	\$2,197,071,067	\$0	\$2,301,071,067	\$2,301,071,067
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,197,071,067	\$2,197,071,067	\$0	\$2,301,071,067	\$2,301,071,067
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Management Fellows Program Administration						
Legislative Appropriation	\$1,479,339	\$0	\$1,479,339	\$1,479,339	\$0	\$1,479,339
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$1,479,339	\$0	\$1,479,339	\$1,479,339	\$0	\$1,479,339
Position Level:						
Legislative Authorized Positions	1.00	0.00	1.00	1.00	0.00	1.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	1.00	0.00	1.00	1.00	0.00	1.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Department of Elections						
Legislative Appropriation	\$24,615,741	\$3,052,250	\$27,667,991	\$22,580,869	\$3,052,250	\$25,633,119
Introduced Budget Non-Technical Changes						
<i>Increase authorized position level</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Increase funding to replace the Virginia Election and Registration Information System (VERIS)</i>	\$16,735,624	\$0	\$16,735,624	\$0	\$0	\$0
<i>Move reductions to agency budget</i>	(\$2,534,575)	\$0	(\$2,534,575)	(\$2,534,575)	\$0	(\$2,534,575)
Total, Appropriation Changes	\$14,201,049	\$0	\$14,201,049	(\$2,534,575)	\$0	(\$2,534,575)
Total Agency Appropriation	\$38,816,790	\$3,052,250	\$41,869,040	\$20,046,294	\$3,052,250	\$23,098,544
Position Level:						
Legislative Authorized Positions	57.00	0.00	57.00	57.00	0.00	57.00
<i>Total Position Changes</i>	<i>1.00</i>	<i>0.00</i>	<i>1.00</i>	<i>1.00</i>	<i>0.00</i>	<i>1.00</i>
Agency Total Positions	58.00	0.00	58.00	58.00	0.00	58.00
Virginia Information Technologies Agency						
Legislative Appropriation	\$282,252	\$331,903,511	\$332,185,763	\$282,252	\$332,093,234	\$332,375,486
Introduced Budget Non-Technical Changes						
<i>Adjust appropriation for internal service fund updates</i>	\$0	\$0	\$0	\$0	\$60,406,559	\$60,406,559
<i>Adjust funding for the data center relocation project</i>	\$0	\$12,404,774	\$12,404,774	\$0	\$617,288	\$617,288
<i>Adjust funding to deploy software defined network services</i>	\$0	\$1,050,000	\$1,050,000	\$0	\$900,000	\$900,000
<i>Increase funding for the addition of a cloud security architect</i>	\$0	\$0	\$0	\$0	\$140,000	\$140,000
<i>Increase funding for the addition of security team positions</i>	\$0	\$0	\$0	\$0	\$275,000	\$275,000
<i>Increase funding for the customer relationship management system update</i>	\$0	\$985,000	\$985,000	\$0	\$120,000	\$120,000
<i>Provide appropriation to upgrade the existing network infrastructure</i>	\$0	\$0	\$0	\$0	\$595,000	\$595,000
<i>Provide funding for the upgrade of downtown wide area network circuits</i>	\$0	\$35,000	\$35,000	\$0	\$75,000	\$75,000
<i>Replace the legacy virtual private network</i>	\$0	\$236,378	\$236,378	\$0	\$472,755	\$472,755
Total, Appropriation Changes	\$0	\$14,711,152	\$14,711,152	\$0	\$63,601,602	\$63,601,602
Total Agency Appropriation	\$282,252	\$346,614,663	\$346,896,915	\$282,252	\$395,694,836	\$395,977,088
Position Level:						
Legislative Authorized Positions	2.00	237.40	239.40	2.00	237.40	239.40
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>3.00</i>	<i>3.00</i>
Agency Total Positions	2.00	237.40	239.40	2.00	240.40	242.40

Capital Outlay for the 2020-2022 Biennium

General Fund Nongeneral Fund Bond Financing Bond Type(s) Total Funding

Capital Budget Summary

For more agency details, click the links below to open the agency budget document page.

Administration Capital Outlay Totals:

Total Legislative Appropriation	\$0	\$0	\$17,800,000		\$17,800,000
<i>Total, Appropriation Changes</i>	<i>\$17,540,000</i>	<i>\$0</i>	<i>\$4,512,000</i>		<i>\$22,052,000</i>
Total Capital Outlay Appropriation	\$17,540,000	\$0	\$22,312,000		\$39,852,000

Administration Capital Outlay By Agency:

[Department of General Services](#)

Legislative Appropriation	\$0	\$0	\$17,800,000	VPBA	\$17,800,000
Introduced Budget Changes					
<i>DGS Office Building and Parking Deck at 703 E. Main Street</i>	<i>\$11,320,000</i>	<i>\$0</i>	<i>\$0</i>		<i>\$11,320,000</i>
<i>New Supreme Court Building and Parking Garage at 900 E. Main Street</i>	<i>\$6,220,000</i>	<i>\$0</i>	<i>\$0</i>		<i>\$6,220,000</i>
<i>Capitol Visitor's Center Waterproofing Repairs</i>	<i>\$0</i>	<i>\$0</i>	<i>\$4,512,000</i>	<i>VPBA</i>	<i>\$4,512,000</i>
Department of General Services Capital Outlay Total	\$17,540,000	\$0	\$22,312,000		\$39,852,000

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](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Agriculture and Forestry (Dollars in Millions)

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Total	FY 2022 Approp	FY 2022 Changes	FY 2022 Total
Total	\$121.3	(\$1.4)	\$119.9	\$119.7	\$0.5	\$120.2
General	\$64.0	(\$1.4)	\$62.6	\$62.3	\$0.5	\$62.8
Special	\$21.5	\$0.0	\$21.5	\$21.5	\$0.0	\$21.5
Trust and Agency	\$7.4	\$0.0	\$7.4	\$7.4	\$0.0	\$7.4
Dedicated Special	\$11.0	\$0.0	\$11.0	\$11.0	\$0.0	\$11.0
Federal	\$17.4	\$0.0	\$17.4	\$17.4	\$0.0	\$17.4

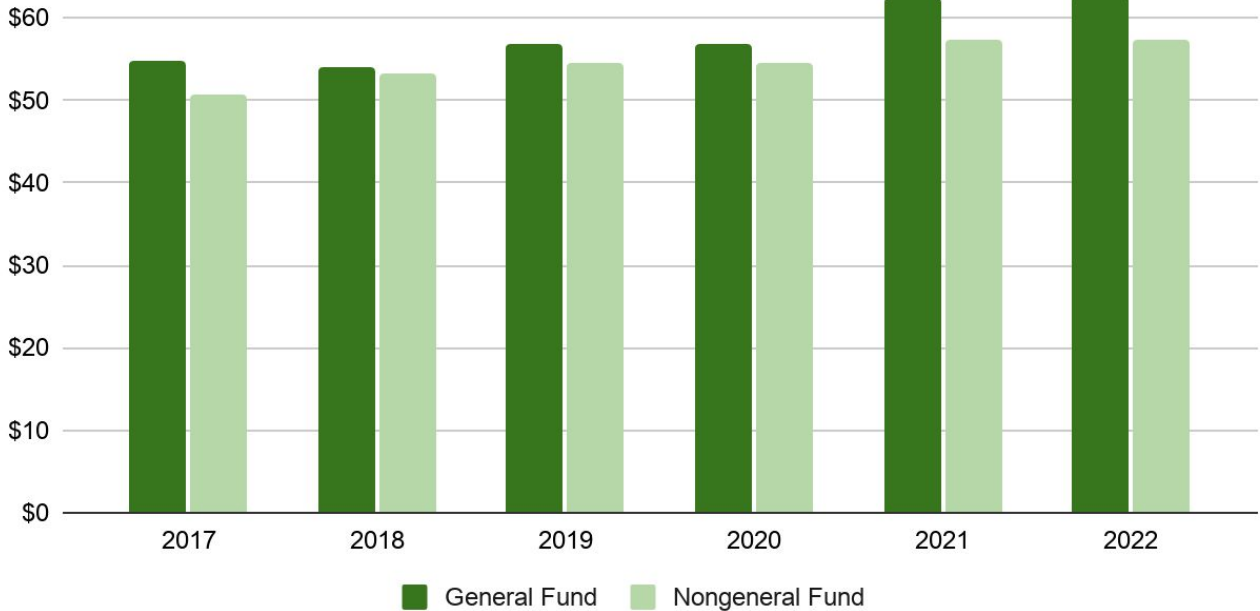
Authorized Positions for Office of Agriculture and Forestry

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Totals	FY 2022 Approp	FY 2022 Changes	FY 2022 Totals
Total	850.00	0.00	850.00	850.00	5.00	855.00
General Fund	512.59	0.00	512.59	512.59	4.99	517.58
Nongeneral Fund	337.41	0.00	337.41	337.41	0.01	337.42

Operating Budget History

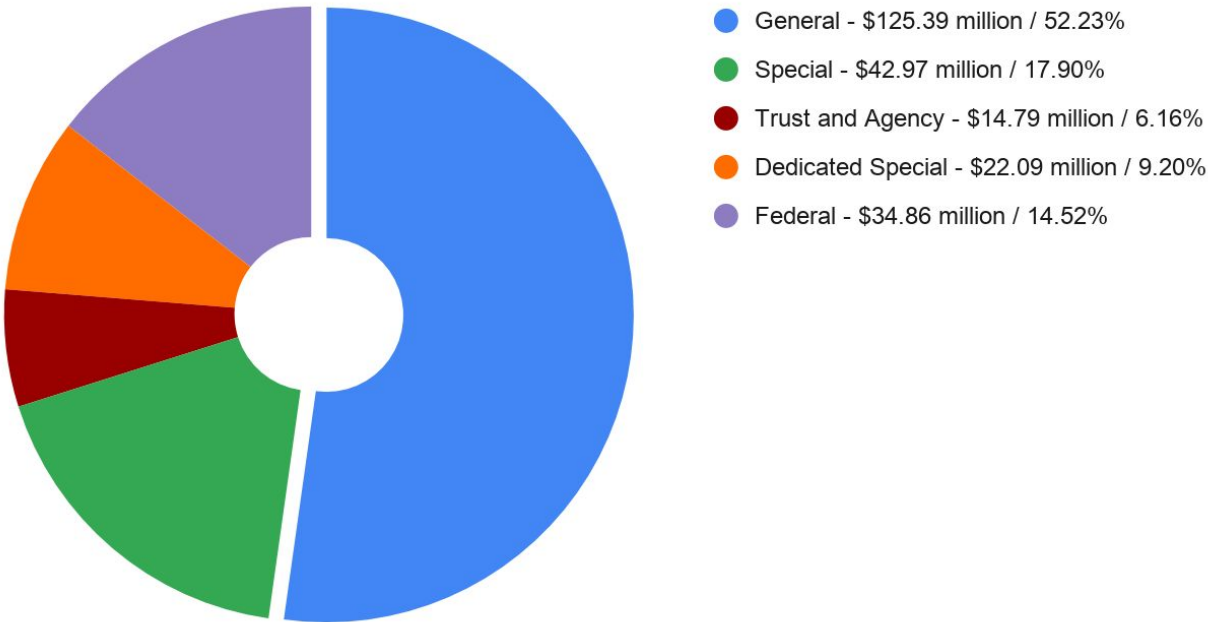
Office of Agriculture and Forestry

(Dollars in Millions)



2020-2022 Biennium Total Proposed Operating Budget

Office of Agriculture and Forestry



[*For more information, click here to see the budget page for this Secretariat / Department*](#)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
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Operating Budget Summary

For more agency details, click the links below to open the agency budget document page.

Office of Agriculture and Forestry Grand Totals:

Total Legislative Appropriation	\$63,991,584	\$57,353,989	\$121,345,573	\$62,330,948	\$57,353,989	\$119,684,937
<i>Total, Appropriation Changes</i>	(\$1,440,376)	\$0	(\$1,440,376)	\$510,832	\$0	\$510,832
Total Appropriation	\$62,551,208	\$57,353,989	\$119,905,197	\$62,841,780	\$57,353,989	\$120,195,769
Total Legislative Authorized Positions	512.59	337.41	850.00	512.59	337.41	850.00
<i>Total, Position Changes</i>	0.00	0.00	0.00	4.99	0.01	5.00
Total Positions	512.59	337.41	850.00	517.58	337.42	855.00

Office of Agriculture and Forestry Agency Details:

[Secretary of Agriculture and Forestry](#)

Legislative Appropriation	\$518,381	\$0	\$518,381	\$518,381	\$0	\$518,381
<i>Total, Appropriation Changes</i>	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$518,381	\$0	\$518,381	\$518,381	\$0	\$518,381
Position Level:						
Legislative Authorized Positions	3.00	0.00	3.00	3.00	0.00	3.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	3.00	0.00	3.00	3.00	0.00	3.00

[Department of Agriculture and Consumer Services](#)

Legislative Appropriation	\$42,378,884	\$38,240,917	\$80,619,801	\$40,394,656	\$38,240,917	\$78,635,573
Introduced Budget Technical Changes						
<i>Realign appropriation and position allocation to accurate program areas</i>	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
<i>Enhance food safety and economic growth in the commonwealth</i>	\$0	\$0	\$0	\$276,636	\$0	\$276,636

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<i>Establish the Virginia Agriculture Food Assistance Program</i>	\$0	\$0	\$0	\$600,000	\$0	\$600,000
<i>Fulfill Virginia's phase III watershed implementation plan</i>	\$0	\$0	\$0	\$245,698	\$0	\$245,698
<i>Move reductions to agency budget</i>	(\$757,222)	\$0	(\$757,222)	(\$441,722)	\$0	(\$441,722)
<i>Reduce deposit to the Wine Promotion Fund</i>	\$0	\$0	\$0	(\$769,837)	\$0	(\$769,837)
Total, Appropriation Changes	(\$757,222)	\$0	(\$757,222)	(\$89,225)	\$0	(\$89,225)
Total Agency Appropriation	\$41,621,662	\$38,240,917	\$79,862,579	\$40,305,431	\$38,240,917	\$78,546,348
Position Level:						
Legislative Authorized Positions	344.00	214.00	558.00	344.00	214.00	558.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>4.99</i>	<i>0.01</i>	<i>5.00</i>
Agency Total Positions	344.00	214.00	558.00	348.99	214.01	563.00
Department of Forestry						
Legislative Appropriation	\$21,094,319	\$15,413,742	\$36,508,061	\$21,417,911	\$15,413,742	\$36,831,653
Introduced Budget Technical Changes						
<i>Realign appropriation to accurate program areas</i>	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
<i>Develop hardwood forest habitat program</i>	\$0	\$0	\$0	\$521,842	\$0	\$521,842
<i>Develop watershed improvement program</i>	\$0	\$0	\$0	\$478,815	\$0	\$478,815
<i>Establish a multi-agency incident management team</i>	\$0	\$0	\$0	\$316,146	\$0	\$316,146
<i>Increase tree seedling nursery capacity</i>	\$0	\$0	\$0	\$290,000	\$0	\$290,000
<i>Move reductions to agency budget</i>	(\$683,154)	\$0	(\$683,154)	(\$1,006,746)	\$0	(\$1,006,746)
Total, Appropriation Changes	(\$683,154)	\$0	(\$683,154)	\$600,057	\$0	\$600,057
Total Agency Appropriation	\$20,411,165	\$15,413,742	\$35,824,907	\$22,017,968	\$15,413,742	\$37,431,710
Position Level:						
Legislative Authorized Positions	165.59	113.41	279.00	165.59	113.41	279.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	165.59	113.41	279.00	165.59	113.41	279.00

	<i>FY 2021 General Fund</i>	<i>FY 2021 Nongeneral Fund</i>	<i>FY 2021 Total</i>	<i>FY 2022 General Fund</i>	<i>FY 2022 Nongeneral Fund</i>	<i>FY 2022 Total</i>
<u>Agricultural Council</u>						
Legislative Appropriation	\$0	\$490,675	\$490,675	\$0	\$490,675	\$490,675
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$0	\$490,675	\$490,675	\$0	\$490,675	\$490,675
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
<u>Virginia Racing Commission</u>						
Legislative Appropriation	\$0	\$3,208,655	\$3,208,655	\$0	\$3,208,655	\$3,208,655
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$0	\$3,208,655	\$3,208,655	\$0	\$3,208,655	\$3,208,655
Position Level:						
Legislative Authorized Positions	0.00	10.00	10.00	0.00	10.00	10.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	10.00	10.00	0.00	10.00	10.00

Capital Outlay for the 2020-2022 Biennium

General Fund Nongeneral Fund Bond Financing Bond Type(s) Total Funding

Capital Budget Summary

For more agency details, click the links below to open the agency budget document page.

Agriculture and Forestry Capital

Outlay Totals:

Total Legislative Appropriation	\$0	\$5,110,191	\$0	\$5,110,191
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$6,725,000</i>	<i>\$0</i>	<i>\$6,725,000</i>
Total Capital Outlay Appropriation	\$0	\$11,835,191	\$0	\$11,835,191

Agriculture and Forestry Capital

Outlay By Agency:

[Department of Forestry](#)

Legislative Appropriation	\$0	\$5,110,191	\$0	\$5,110,191
Introduced Budget Changes				
<i>Acquire additional forest land in Charlotte County</i>	<i>\$0</i>	<i>\$6,725,000</i>	<i>\$0</i>	<i>\$6,725,000</i>
Department of Forestry Capital Outlay Total	\$0	\$11,835,191	\$0	\$11,835,191

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 to 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	Virginia Innovation Partnership Authority
Department of Professional and Occupational Regulation	Department of Small Business and Supplier Diversity

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Commerce and Trade (Dollars in Millions)

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Total	FY 2022 Approp	FY 2022 Changes	FY 2022 Total
Total	\$1,156.4	(\$3.4)	\$1,152.9	\$1,067.3	\$102.8	\$1,170.1
General	\$400.9	(\$3.4)	\$397.5	\$342.1	\$72.5	\$414.5
Special	\$54.5	\$0.0	\$54.5	\$29.5	\$0.0	\$29.5
Commonwealth Transportation	\$1.6	\$0.0	\$1.6	\$1.6	\$0.0	\$1.6
Trust and Agency	\$549.7	\$0.0	\$549.7	\$546.5	\$0.0	\$546.5
Dedicated Special	\$25.1	\$0.0	\$25.1	\$25.1	\$0.0	\$25.1
Federal	\$124.5	\$0.0	\$124.5	\$122.5	\$30.3	\$152.8

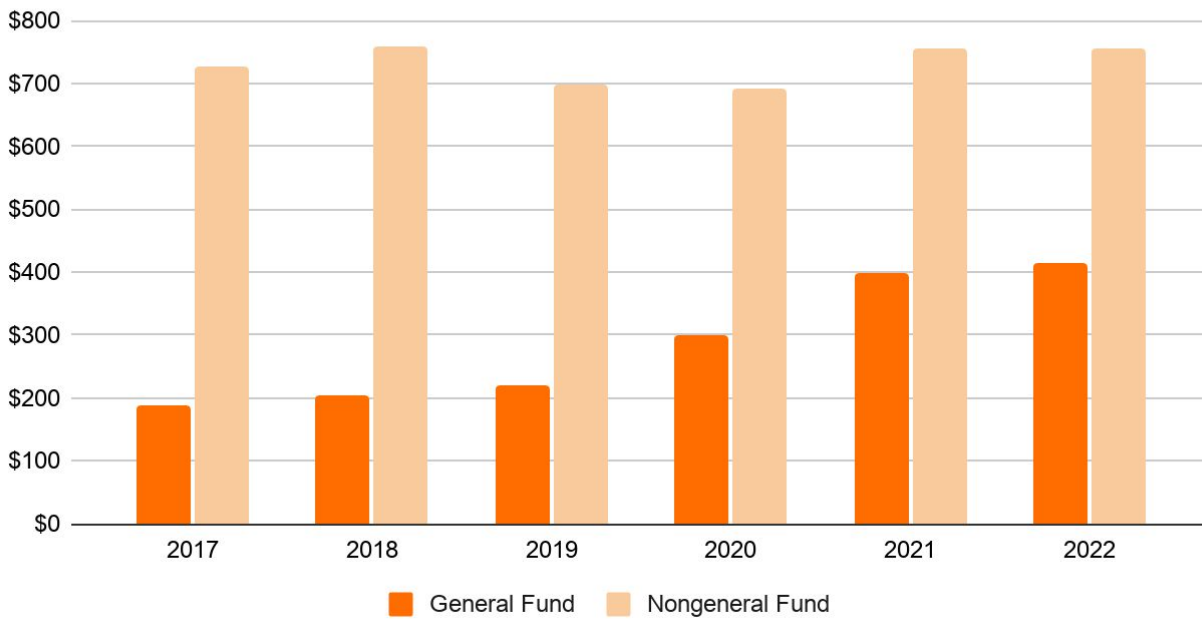
Authorized Positions for Office of Commerce and Trade

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Totals	FY 2022 Approp	FY 2022 Changes	FY 2022 Totals
Total	1,714.00	9.00	1,723.00	1,714.00	32.00	1,746.00
General Fund	412.23	9.00	421.23	412.23	15.00	427.23
Nongeneral Fund	1,301.77	0.00	1,301.77	1,301.77	17.00	1,318.77

Operating Budget History

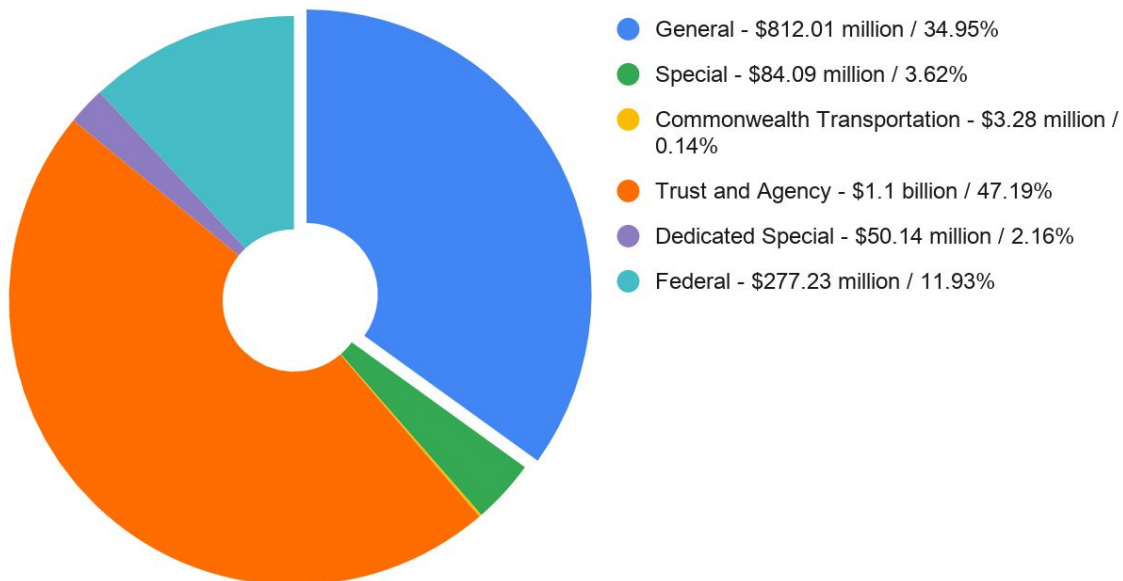
Office of Commerce and Trade

(Dollars in Millions)



2020-2022 Biennium Total Proposed Operating Budget

Office of Commerce and Trade



[For more information, click here to see the budget page for this Secretariat / Department](#)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
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Operating Budget Summary

For more agency details, click the links below to open the agency budget document page.

Office of Commerce and Trade Grand Totals:

Total Legislative Appropriation	\$400,932,256	\$755,451,844	\$1,156,384,100	\$342,068,122	\$725,245,180	\$1,067,313,302
<i>Total, Appropriation Changes</i>	<i>(\$3,448,415)</i>	<i>\$0</i>	<i>(\$3,448,415)</i>	<i>\$72,453,311</i>	<i>\$30,300,000</i>	<i>\$102,753,311</i>
Total Appropriation	\$397,483,841	\$755,451,844	\$1,152,935,685	\$414,521,433	\$755,545,180	\$1,170,066,613
Total Legislative Authorized Positions	412.23	1,301.77	1,714.00	412.23	1,301.77	1,714.00
<i>Total, Position Changes</i>	<i>9.00</i>	<i>0.00</i>	<i>9.00</i>	<i>15.00</i>	<i>17.00</i>	<i>32.00</i>
Total Positions	421.23	1,301.77	1,723.00	427.23	1,318.77	1,746.00

Office of Commerce and Trade Agency Details:

[Secretary of Commerce and Trade](#)

Legislative Appropriation	\$1,110,829	\$0	\$1,110,829	\$1,110,829	\$0	\$1,110,829
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$1,110,829	\$0	\$1,110,829	\$1,110,829	\$0	\$1,110,829
Position Level:						
Legislative Authorized Positions	9.00	0.00	9.00	9.00	0.00	9.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	9.00	0.00	9.00	9.00	0.00	9.00

[Economic Development Incentive Payments](#)

Legislative Appropriation	\$71,341,733	\$150,000	\$71,491,733	\$51,680,483	\$150,000	\$51,830,483
Introduced Budget Non-Technical Changes						
<i>Adjust the Special Workforce Grant Fund payment schedule</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,290,000</i>	<i>\$0</i>	<i>\$2,290,000</i>
<i>Move reductions to agency budget</i>	<i>(\$1,000,000)</i>	<i>\$0</i>	<i>(\$1,000,000)</i>	<i>(\$3,000,000)</i>	<i>\$0</i>	<i>(\$3,000,000)</i>
<i>Reduce the Virginia Investment Performance (VIP) Grant</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$160,000)</i>	<i>\$0</i>	<i>(\$160,000)</i>
<i>Restore the Virginia Jobs Investment Program (VJIP)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,000,000</i>	<i>\$0</i>	<i>\$2,000,000</i>

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Support a technology development grant program	\$0	\$0	\$0	\$5,625,000	\$0	\$5,625,000
Total, Appropriation Changes	(\$1,000,000)	\$0	(\$1,000,000)	\$6,755,000	\$0	\$6,755,000
Total Agency Appropriation	\$70,341,733	\$150,000	\$70,491,733	\$58,435,483	\$150,000	\$58,585,483
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
Department of Housing and Community Development						
Legislative Appropriation	\$195,986,878	\$111,550,944	\$307,537,822	\$149,536,878	\$109,550,944	\$259,087,822
Introduced Budget Non-Technical Changes						
Appropriate federal funds	\$0	\$0	\$0	\$0	\$30,000,000	\$30,000,000
Continue Evictions Prevention and Diversion Pilot	\$0	\$0	\$0	\$3,300,000	\$0	\$3,300,000
Increase funding for the Southeast Rural Community Assistance Project	\$0	\$0	\$0	\$600,000	\$0	\$600,000
Increase funding for the Virginia Housing Trust Fund	\$15,700,000	\$0	\$15,700,000	\$25,000,000	\$0	\$25,000,000
Increase funding for the Virginia Main Street program	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000
Increase position level for the GO Virginia program	\$0	\$0	\$0	\$0	\$0	\$0
Increase position level for the Virginia Telecommunication Initiative (VATI) Program	\$0	\$0	\$0	\$0	\$0	\$0
Move reductions to agency budget	(\$3,644,000)	\$0	(\$3,644,000)	(\$4,944,000)	\$0	(\$4,944,000)
Provide appropriation to assist with the implementation of the Percentage of Income Payment Program (PIPP)	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Support the Virginia Telecommunication Initiative (VATI) Program	\$0	\$0	\$0	\$15,250,000	\$0	\$15,250,000
Total, Appropriation Changes	\$12,056,000	\$0	\$12,056,000	\$42,206,000	\$30,300,000	\$72,506,000
Total Agency Appropriation	\$208,042,878	\$111,550,944	\$319,593,822	\$191,742,878	\$139,850,944	\$331,593,822
Position Level:						
Legislative Authorized Positions	73.25	60.75	134.00	73.25	60.75	134.00
Total Position Changes	2.00	0.00	2.00	8.00	17.00	25.00
Agency Total Positions	75.25	60.75	136.00	81.25	77.75	159.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Department of Labor and Industry						
Legislative Appropriation	\$12,989,331	\$8,088,719	\$21,078,050	\$13,736,269	\$8,088,719	\$21,824,988
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	(\$1,483,850)	\$0	(\$1,483,850)	(\$1,483,850)	\$0	(\$1,483,850)
<i>Provide protection to Virginia workers and businesses</i>	\$0	\$0	\$0	\$1,490,570	\$0	\$1,490,570
Total, Appropriation Changes	(\$1,483,850)	\$0	(\$1,483,850)	\$6,720	\$0	\$6,720
Total Agency Appropriation	\$11,505,481	\$8,088,719	\$19,594,200	\$13,742,989	\$8,088,719	\$21,831,708
Position Level:						
Legislative Authorized Positions	134.55	73.45	208.00	134.55	73.45	208.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	134.55	73.45	208.00	134.55	73.45	208.00
Department of Mines, Minerals and Energy						
Legislative Appropriation	\$14,424,823	\$24,561,293	\$38,986,116	\$14,424,823	\$24,561,293	\$38,986,116
Introduced Budget Non-Technical Changes						
<i>Reorganize agency to increase focus on renewable energy development</i>	\$0	\$0	\$0	(\$547,780)	\$0	(\$547,780)
Total, Appropriation Changes	\$0	\$0	\$0	(\$547,780)	\$0	(\$547,780)
Total Agency Appropriation	\$14,424,823	\$24,561,293	\$38,986,116	\$13,877,043	\$24,561,293	\$38,438,336
Position Level:						
Legislative Authorized Positions	162.43	74.57	237.00	162.43	74.57	237.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	162.43	74.57	237.00	162.43	74.57	237.00
Department of Professional and Occupational Regulation						
Legislative Appropriation	\$0	\$25,028,025	\$25,028,025	\$0	\$25,026,017	\$25,026,017
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$25,028,025	\$25,028,025	\$0	\$25,026,017	\$25,026,017
Position Level:						
Legislative Authorized Positions	0.00	204.00	204.00	0.00	204.00	204.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	204.00	204.00	0.00	204.00	204.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Department of Small Business and Supplier Diversity						
Legislative Appropriation	\$4,758,407	\$2,642,807	\$7,401,214	\$5,128,972	\$2,642,807	\$7,771,779
Introduced Budget Non-Technical Changes						
<i>Establish a statewide strategic sourcing unit</i>	\$0	\$0	\$0	\$741,130	\$0	\$741,130
<i>Move reductions to agency budget</i>	(\$370,565)	\$0	(\$370,565)	(\$741,130)	\$0	(\$741,130)
Total, Appropriation Changes	(\$370,565)	\$0	(\$370,565)	\$0	\$0	\$0
Total Agency Appropriation	\$4,387,842	\$2,642,807	\$7,030,649	\$5,128,972	\$2,642,807	\$7,771,779
Position Level:						
Legislative Authorized Positions	33.00	24.00	57.00	33.00	24.00	57.00
<i>Total Position Changes</i>	<i>7.00</i>	<i>0.00</i>	<i>7.00</i>	<i>7.00</i>	<i>0.00</i>	<i>7.00</i>
Agency Total Positions	40.00	24.00	64.00	40.00	24.00	64.00
Fort Monroe Authority						
Legislative Appropriation	\$6,174,674	\$0	\$6,174,674	\$6,174,674	\$0	\$6,174,674
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$6,174,674	\$0	\$6,174,674	\$6,174,674	\$0	\$6,174,674
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Economic Development Partnership						
Legislative Appropriation	\$47,302,309	\$0	\$47,302,309	\$39,481,922	\$0	\$39,481,922
Introduced Budget Non-Technical Changes						
<i>Create the Office for Labor Market and Education Alignment</i>	\$0	\$0	\$0	\$500,000	\$0	\$500,000
<i>Increase funding for the Virginia Business Ready Sites Program</i>	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
<i>Move reductions to agency budget</i>	(\$12,500,000)	\$0	(\$12,500,000)	(\$4,679,613)	\$0	(\$4,679,613)
Total, Appropriation Changes	(\$12,500,000)	\$0	(\$12,500,000)	\$820,387	\$0	\$820,387
Total Agency Appropriation	\$34,802,309	\$0	\$34,802,309	\$40,302,309	\$0	\$40,302,309
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Virginia Employment Commission						
Legislative Appropriation	\$0	\$558,430,056	\$558,430,056	\$0	\$555,225,400	\$555,225,400
Introduced Budget Non-Technical Changes						
<i>Provide funding for interest payments on federal cash advances</i>	\$0	\$0	\$0	\$7,502,701	\$0	\$7,502,701
<i>Provide funding for unemployment insurance customer service support</i>	\$0	\$0	\$0	\$9,960,283	\$0	\$9,960,283
<i>Provide funding to integrate Coronavirus Aid, Relief, and Economic Security (CARES) Act programs</i>	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$22,462,984	\$0	\$22,462,984
Total Agency Appropriation	\$0	\$558,430,056	\$558,430,056	\$22,462,984	\$555,225,400	\$577,688,384
Position Level:						
Legislative Authorized Positions	0.00	865.00	865.00	0.00	865.00	865.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	865.00	865.00	0.00	865.00	865.00
Virginia Tourism Authority						
Legislative Appropriation	\$21,143,272	\$0	\$21,143,272	\$21,093,272	\$0	\$21,093,272
Introduced Budget Non-Technical Changes						
<i>Increase funding for the Virginia Coalfield Regional Tourism Authority</i>	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<i>Move reductions to agency budget</i>	(\$150,000)	\$0	(\$150,000)	(\$100,000)	\$0	(\$100,000)
Total, Appropriation Changes	(\$150,000)	\$0	(\$150,000)	\$0	\$0	\$0
Total Agency Appropriation	\$20,993,272	\$0	\$20,993,272	\$21,093,272	\$0	\$21,093,272
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>FY 2021 General Fund</i>	<i>FY 2021 Nongeneral Fund</i>	<i>FY 2021 Total</i>	<i>FY 2022 General Fund</i>	<i>FY 2022 Nongeneral Fund</i>	<i>FY 2022 Total</i>
Virginia Innovation Partnership Authority						
Legislative Appropriation	\$25,700,000	\$25,000,000	\$50,700,000	\$39,700,000	\$0	\$39,700,000
Introduced Budget Non-Technical Changes						
<i>Add rent to base appropriation</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$750,000</i>	<i>\$0</i>	<i>\$750,000</i>
Total, Appropriation Changes	\$0	\$0	\$0	\$750,000	\$0	\$750,000
Total Agency Appropriation	\$25,700,000	\$25,000,000	\$50,700,000	\$40,450,000	\$0	\$40,450,000
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00

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 the 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

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Education (Dollars in Millions)

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Total	FY 2022 Approp	FY 2022 Changes	FY 2022 Total
Total	\$21,672.0	(\$226.0)	\$21,446.0	\$21,995.3	(\$40.5)	\$21,954.7
General	\$9,570.5	(\$188.9)	\$9,381.6	\$9,765.5	(\$123.4)	\$9,642.1
Special	\$42.4	\$0.1	\$42.6	\$42.4	\$5.1	\$47.6
Higher Education Operating	\$9,608.9	\$31.9	\$9,640.8	\$9,742.5	\$52.7	\$9,795.2
Commonwealth Transportation	\$2.4	\$0.0	\$2.4	\$1.7	\$0.0	\$1.7
Enterprise	\$7.5	\$0.0	\$7.5	\$7.5	\$0.0	\$7.5
Trust and Agency	\$820.8	\$27.1	\$847.9	\$750.0	\$26.0	\$776.0
Debt Service	\$358.1	\$0.0	\$358.1	\$358.1	\$0.0	\$358.1
Dedicated Special	\$114.0	(\$95.2)	\$18.7	\$18.7	\$0.0	\$18.7
Federal	\$1,147.4	(\$1.0)	\$1,146.4	\$1,308.8	(\$1.0)	\$1,307.8

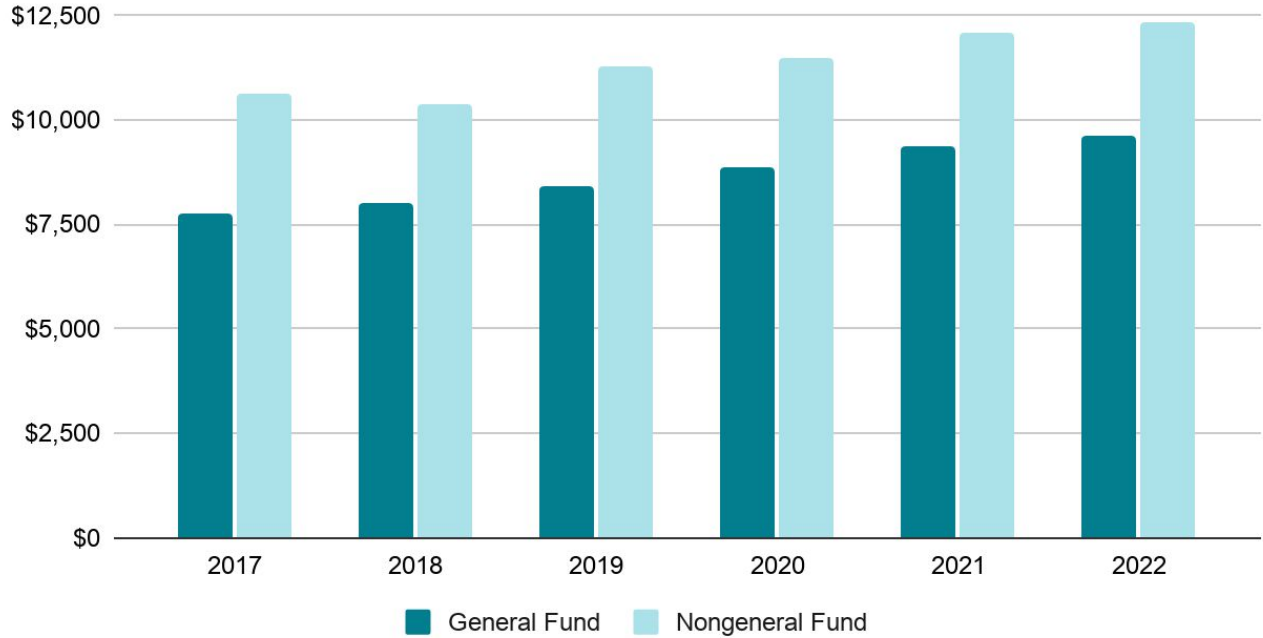
Authorized Positions for Office of Education

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Totals	FY 2022 Approp	FY 2022 Changes	FY 2022 Totals
Total	61,153.61	1.00	61,154.61	61,421.11	9.00	61,430.11
General Fund	18,874.60	1.00	18,875.60	18,877.10	8.67	18,885.77
Nongeneral Fund	42,279.01	0.00	42,279.01	42,544.01	0.33	42,544.34

Operating Budget History

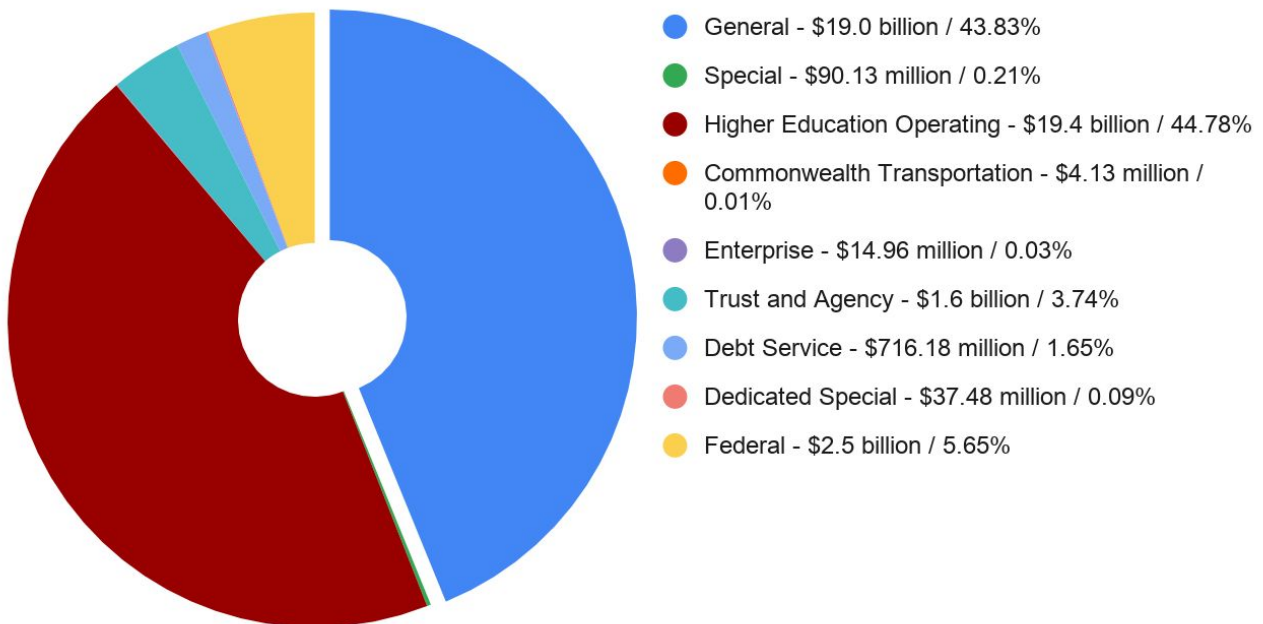
Office of Education

(Dollars in Millions)



2020-2022 Biennium Total Proposed Operating Budget

Office of Education



[For more information, click here to see the budget page for this Secretariat / Department](#)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
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Operating Budget Summary

For more agency details, click the links below to open the agency budget document page.

Office of Education Grand Totals:

Total Legislative Appropriation	\$9,570,504,818	\$12,101,528,815	\$21,672,033,633	\$9,765,500,341	\$12,229,782,547	\$21,995,282,888
<i>Total, Appropriation Changes</i>	(\$188,864,343)	(\$37,153,515)	(\$226,017,858)	(\$123,400,331)	\$82,865,991	(\$40,534,340)
Total Appropriation	\$9,381,640,475	\$12,064,375,300	\$21,446,015,775	\$9,642,100,010	\$12,312,648,538	\$21,954,748,548
Total Legislative Authorized Positions	18,874.60	42,279.01	61,153.61	18,877.10	42,544.01	61,421.11
<i>Total, Position Changes</i>	1.00	0.00	1.00	8.67	0.33	9.00
Total Positions	18,875.60	42,279.01	61,154.61	18,885.77	42,544.34	61,430.11

Office of Education Agency Details:

[Secretary of Education](#)

Legislative Appropriation	\$725,468	\$0	\$725,468	\$725,468	\$0	\$725,468
<i>Total, Appropriation Changes</i>	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$725,468	\$0	\$725,468	\$725,468	\$0	\$725,468
Position Level:						
Legislative Authorized Positions	5.00	0.00	5.00	5.00	0.00	5.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	5.00	0.00	5.00	5.00	0.00	5.00

[Department of Education, Central Office Operations](#)

Legislative Appropriation	\$74,250,381	\$57,417,607	\$131,667,988	\$78,891,881	\$235,433,834	\$314,325,715
Introduced Budget Non-Technical Changes						
<i>Assess kindergarten readiness for pre-kindergarten students</i>	\$0	\$0	\$0	\$300,000	\$0	\$300,000
<i>Clarify responsibility for Virginia Initiative for Employment and Work (VIEW) mandated child care forecast</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Expand the scope of early childhood program classroom observations and professional development</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Increase nongeneral fund appropriation in support of Virtual Virginia</i>	\$0	\$0	\$0	\$0	\$1,218,842	\$1,218,842
<i>Move reductions to agency budget</i>	(\$921,514)	\$0	(\$921,514)	(\$8,052,514)	\$0	(\$8,052,514)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<i>Provide authority to make emergency program changes related to COVID-19 response</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Provide state match for the Head Start Collaboration grant</i>	\$43,750	\$0	\$43,750	\$43,750	\$0	\$43,750
<i>Provide support for a Deputy Superintendent of Early Childhood position</i>	\$0	\$0	\$0	\$161,174	\$0	\$161,174
<i>Review Family Life Education in the Commonwealth</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Support Cultural Proficiency Coordinator position and professional development</i>	\$0	\$0	\$0	\$365,300	\$0	\$365,300
<i>Support repayment of Treasury loan</i>	\$1,868,562	\$0	\$1,868,562	\$0	\$0	\$0
<i>Transfer appropriation from first year to second year for licensure system automation</i>	(\$100,000)	\$0	(\$100,000)	\$100,000	\$0	\$100,000
Total, Appropriation Changes	\$890,798	\$0	\$890,798	(\$7,082,290)	\$1,218,842	(\$5,863,448)
Total Agency Appropriation	\$75,141,179	\$57,417,607	\$132,558,786	\$71,809,591	\$236,652,676	\$308,462,267
Position Level:						
Legislative Authorized Positions	151.00	185.50	336.50	153.50	335.50	489.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1.67</i>	<i>0.33</i>	<i>2.00</i>
Agency Total Positions	151.00	185.50	336.50	155.17	335.83	491.00
Direct Aid to Public Education						
Legislative Appropriation	\$6,938,522,859	\$2,001,307,360	\$8,939,830,219	\$7,215,868,430	\$1,817,994,903	\$9,033,863,333
Introduced Budget Technical Changes						
<i>Move funding for Career and Technical Education Student Organizations to Supplemental Education</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Move Virginia Early Childhood Foundation appropriation to the correct service area</i>	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
<i>Amend eligibility for Foster Children Education Payments</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Amend language to use most recent data for Early Reading Intervention calculations</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Change fund source for COVID-19 Local Relief Payments</i>	\$52,901,159	(\$52,901,159)	\$0	\$0	\$0	\$0
<i>Clarify language for the Math/Reading Instructional Specialist Initiative</i>	\$0	\$0	\$0	\$0	\$0	\$0

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<i>Develop recommendations to enhance the use of Literary Fund construction loans</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Establish special education inclusion targets for Virginia Preschool Initiative classrooms</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Expand eligibility for early childhood provisionally licensed teacher incentives</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Extend timeline for plan to determine gap between child care market rates and the Virginia Preschool Initiative per pupil amount</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Include Presumptive English Learner designation in English as a Second Language program update</i>	\$4,251,850	\$0	\$4,251,850	\$6,490,911	\$0	\$6,490,911
<i>Maximize local use of Virginia Preschool Initiative appropriation</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Move reductions to agency budget</i>	(\$175,244,517)	\$0	(\$175,244,517)	(\$228,382,511)	\$0	(\$228,382,511)
<i>Provide a two percent bonus for instructional and support positions</i>	\$0	\$0	\$0	\$80,068,012	\$0	\$80,068,012
<i>Provide Cost of Competing Adjustment (COCA) support to Accomack and Northampton counties</i>	\$0	\$0	\$0	\$2,740,726	\$0	\$2,740,726
<i>Provide No Loss funding to local school divisions</i>	\$299,373,461	\$0	\$299,373,461	\$214,167,967	\$0	\$214,167,967
<i>Provide support for school counselors pursuant to the Standards of Quality</i>	\$0	\$0	\$0	\$26,645,142	\$0	\$26,645,142
<i>Remove outdated language for the Early Reading Specialist Initiative</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Restore funding for Jobs for Virginia Graduates</i>	\$0	\$0	\$0	\$1,670,000	\$0	\$1,670,000
<i>Restore funding for Power Scholars Academy - YMCA BELL</i>	\$0	\$0	\$0	\$450,000	\$0	\$450,000
<i>Restore funding to maximize pre-kindergarten access</i>	\$0	\$0	\$0	\$11,122,649	\$0	\$11,122,649
<i>Restore funding to recruit and retain early childhood educators</i>	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
<i>Technical adjustment to reconcile the calculated state cost of Direct Aid to Chapter 56, 2020 Acts of Assembly, Special Session I</i>	(\$1,104,320)	\$0	(\$1,104,320)	(\$407,168)	\$0	(\$407,168)
<i>Update Average Daily Membership projections based on actual Fall Membership</i>	(\$199,432,610)	\$0	(\$199,432,610)	(\$201,146,159)	\$0	(\$201,146,159)
<i>Update costs of Categorical programs</i>	(\$1,843,476)	\$0	(\$1,843,476)	(\$1,850,277)	\$0	(\$1,850,277)
<i>Update costs of Incentive programs</i>	(\$102,581)	\$0	(\$102,581)	(\$74,354)	\$0	(\$74,354)
<i>Update Fall Membership data in Direct Aid program formulas</i>	(\$1,752,407)	\$0	(\$1,752,407)	(\$1,751,288)	\$0	(\$1,751,288)
<i>Update Lottery proceeds for public education</i>	(\$27,071,726)	\$27,071,726	\$0	(\$24,798,667)	\$24,798,664	(\$3)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Update program participation for Remedial Summer School	(\$4,630,879)	\$0	(\$4,630,879)	\$0	\$0	\$0
Update sales tax distribution for school age population	\$0	\$0	\$0	\$742,335	\$0	\$742,335
Update sales tax revenue for public education	\$42,335,519	(\$42,326,571)	\$8,948	\$46,595,740	\$0	\$46,595,740
Update Supplemental Education accounts	\$50,891	\$0	\$50,891	(\$33,672)	\$0	(\$33,672)
Update the cost of Lottery-funded programs	(\$18,720,887)	\$0	(\$18,720,887)	(\$8,633,348)	\$0	(\$8,633,348)
Update the state cost for English as a Second Language based on data for verified English learners	(\$11,841,463)	\$0	(\$11,841,463)	(\$19,043,255)	\$0	(\$19,043,255)
Total, Appropriation Changes	(\$42,831,986)	(\$68,156,004)	(\$110,987,990)	(\$90,427,217)	\$24,798,664	(\$65,628,553)
Total Agency Appropriation	\$6,895,690,873	\$1,933,151,356	\$8,828,842,229	\$7,125,441,213	\$1,842,793,567	\$8,968,234,780
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
<u>Virginia School for the Deaf and the Blind</u>						
Legislative Appropriation	\$11,402,948	\$1,321,287	\$12,724,235	\$11,402,948	\$1,321,287	\$12,724,235
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$11,402,948	\$1,321,287	\$12,724,235	\$11,402,948	\$1,321,287	\$12,724,235
Position Level:						
Legislative Authorized Positions	185.50	0.00	185.50	185.50	0.00	185.50
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	185.50	0.00	185.50	185.50	0.00	185.50
<u>State Council of Higher Education for Virginia</u>						
Legislative Appropriation	\$115,525,499	\$7,319,679	\$122,845,178	\$120,275,499	\$7,319,679	\$127,595,178
Introduced Budget Non-Technical Changes						
Add nongeneral fund appropriation for the GearUp Scholarship Awards	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Increase nongeneral fund appropriation for Outstanding Faculty Awards	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000
Increase nongeneral fund appropriation for State Authorization Reciprocity Agreement (SARA) program	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000
Move reductions to agency budget	(\$5,995,375)	\$0	(\$5,995,375)	(\$11,195,375)	\$0	(\$11,195,375)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<i>Restore funding for Virginia Earth System Science Scholars program</i>	\$0	\$0	\$0	\$220,375	\$0	\$220,375
<i>Restore funding for Virginia Tuition Assistance Grant Program (TAG)</i>	\$0	\$0	\$0	\$7,900,000	\$0	\$7,900,000
Total, Appropriation Changes	(\$5,995,375)	\$125,000	(\$5,870,375)	(\$3,075,000)	\$5,125,000	\$2,050,000
Total Agency Appropriation	\$109,530,124	\$7,444,679	\$116,974,803	\$117,200,499	\$12,444,679	\$129,645,178
Position Level:						
Legislative Authorized Positions	46.00	17.00	63.00	46.00	17.00	63.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	46.00	17.00	63.00	46.00	17.00	63.00

Christopher Newport University

Legislative Appropriation	\$39,460,881	\$134,501,836	\$173,962,717	\$39,460,881	\$134,501,836	\$173,962,717
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	<i>(\$249,600)</i>	<i>\$0</i>	<i>(\$249,600)</i>	<i>(\$249,600)</i>	<i>\$0</i>	<i>(\$249,600)</i>
<i>Restore undergraduate student financial assistance</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$249,600</i>	<i>\$0</i>	<i>\$249,600</i>
Total, Appropriation Changes	(\$249,600)	\$0	(\$249,600)	\$0	\$0	\$0
Total Agency Appropriation	\$39,211,281	\$134,501,836	\$173,713,117	\$39,460,881	\$134,501,836	\$173,962,717
Position Level:						
Legislative Authorized Positions	341.56	596.18	937.74	341.56	596.18	937.74
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	341.56	596.18	937.74	341.56	596.18	937.74

The College of William and Mary in Virginia

Legislative Appropriation	\$54,876,562	\$343,764,535	\$398,641,097	\$54,916,462	\$343,764,535	\$398,680,997
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	<i>(\$212,400)</i>	<i>\$0</i>	<i>(\$212,400)</i>	<i>(\$252,300)</i>	<i>\$0</i>	<i>(\$252,300)</i>
<i>Restore undergraduate student financial assistance</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$133,000</i>	<i>\$0</i>	<i>\$133,000</i>
Total, Appropriation Changes	(\$212,400)	\$0	(\$212,400)	(\$119,300)	\$0	(\$119,300)
Total Agency Appropriation	\$54,664,162	\$343,764,535	\$398,428,697	\$54,797,162	\$343,764,535	\$398,561,697
Position Level:						
Legislative Authorized Positions	552.16	882.96	1,435.12	552.16	882.96	1,435.12
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	552.16	882.96	1,435.12	552.16	882.96	1,435.12

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Richard Bland College						
Legislative Appropriation	\$10,663,494	\$10,699,410	\$21,362,904	\$10,663,394	\$10,699,410	\$21,362,804
Introduced Budget Non-Technical Changes						
<i>Modify Commerce Hall to accommodate small hybrid classrooms</i>	\$0	\$0	\$0	\$299,000	\$0	\$299,000
<i>Move reductions to agency budget</i>	(\$862,400)	\$0	(\$862,400)	(\$862,300)	\$0	(\$862,300)
<i>Restore funding to address compliance findings</i>	\$0	\$0	\$0	\$503,000	\$0	\$503,000
<i>Restore undergraduate student financial assistance</i>	\$0	\$0	\$0	\$154,300	\$0	\$154,300
Total, Appropriation Changes	(\$862,400)	\$0	(\$862,400)	\$94,000	\$0	\$94,000
Total Agency Appropriation	\$9,801,094	\$10,699,410	\$20,500,504	\$10,757,394	\$10,699,410	\$21,456,804
Position Level:						
Legislative Authorized Positions	78.43	41.41	119.84	78.43	41.41	119.84
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>3.00</i>	<i>0.00</i>	<i>3.00</i>
Agency Total Positions	78.43	41.41	119.84	81.43	41.41	122.84
Virginia Institute of Marine Science						
Legislative Appropriation	\$25,687,165	\$26,457,358	\$52,144,523	\$25,713,765	\$26,457,358	\$52,171,123
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	(\$528,400)	\$0	(\$528,400)	(\$555,000)	\$0	(\$555,000)
<i>Support a cooperative research program on shellfish aquaculture and seagrass</i>	\$0	\$0	\$0	\$185,000	\$0	\$185,000
Total, Appropriation Changes	(\$528,400)	\$0	(\$528,400)	(\$370,000)	\$0	(\$370,000)
Total Agency Appropriation	\$25,158,765	\$26,457,358	\$51,616,123	\$25,343,765	\$26,457,358	\$51,801,123
Position Level:						
Legislative Authorized Positions	298.82	96.60	395.42	298.82	96.60	395.42
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	298.82	96.60	395.42	298.82	96.60	395.42
George Mason University						
Legislative Appropriation	\$206,221,193	\$999,981,227	\$1,206,202,420	\$208,247,693	\$1,001,981,227	\$1,210,228,920
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	(\$6,998,400)	\$0	(\$6,998,400)	(\$12,024,900)	\$0	(\$12,024,900)
<i>Provide GMU Level III designation</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Restore additional funding to support enrollment growth</i>	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<i>Restore undergraduate student financial assistance</i>	\$0	\$0	\$0	\$6,944,900	\$0	\$6,944,900
Total, Appropriation Changes	(\$6,998,400)	\$0	(\$6,998,400)	(\$80,000)	\$0	(\$80,000)
Total Agency Appropriation	\$199,222,793	\$999,981,227	\$1,199,204,020	\$208,167,693	\$1,001,981,227	\$1,210,148,920
Position Level:						
Legislative Authorized Positions	1,082.14	4,185.49	5,267.63	1,082.14	4,185.49	5,267.63
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	1,082.14	4,185.49	5,267.63	1,082.14	4,185.49	5,267.63
James Madison University						
Legislative Appropriation	\$109,435,498	\$542,779,447	\$652,214,945	\$109,435,498	\$542,779,447	\$652,214,945
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	<i>(\$1,279,400)</i>	<i>\$0</i>	<i>(\$1,279,400)</i>	<i>(\$1,279,400)</i>	<i>\$0</i>	<i>(\$1,279,400)</i>
<i>Restore undergraduate student financial assistance</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,279,400</i>	<i>\$0</i>	<i>\$1,279,400</i>
Total, Appropriation Changes	(\$1,279,400)	\$0	(\$1,279,400)	\$0	\$0	\$0
Total Agency Appropriation	\$108,156,098	\$542,779,447	\$650,935,545	\$109,435,498	\$542,779,447	\$652,214,945
Position Level:						
Legislative Authorized Positions	1,278.00	2,631.52	3,909.52	1,278.00	2,631.52	3,909.52
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	1,278.00	2,631.52	3,909.52	1,278.00	2,631.52	3,909.52
Longwood University						
Legislative Appropriation	\$38,213,482	\$113,928,071	\$152,141,553	\$38,213,482	\$113,928,071	\$152,141,553
Introduced Budget Non-Technical Changes						
<i>Increase nongeneral fund appropriation</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,500,000</i>	<i>\$2,500,000</i>
<i>Move reductions to agency budget</i>	<i>(\$924,810)</i>	<i>\$0</i>	<i>(\$924,810)</i>	<i>(\$924,810)</i>	<i>\$0</i>	<i>(\$924,810)</i>
<i>Restore funding for a 2+2 degree pathway in Early Childhood Education</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$137,410</i>	<i>\$0</i>	<i>\$137,410</i>
<i>Restore undergraduate student financial assistance</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$787,400</i>	<i>\$0</i>	<i>\$787,400</i>
Total, Appropriation Changes	(\$924,810)	\$0	(\$924,810)	\$0	\$2,500,000	\$2,500,000
Total Agency Appropriation	\$37,288,672	\$113,928,071	\$151,216,743	\$38,213,482	\$116,428,071	\$154,641,553
Position Level:						
Legislative Authorized Positions	288.89	471.67	760.56	288.89	471.67	760.56
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>	<i>1.00</i>
Agency Total Positions	288.89	471.67	760.56	289.89	471.67	761.56

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Norfolk State University						
Legislative Appropriation	\$72,567,161	\$109,203,387	\$181,770,548	\$73,480,336	\$109,203,387	\$182,683,723
Introduced Budget Technical Changes						
<i>Adjust program to appropriated amount</i>	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
<i>Implement Connected Campus Phase II-b</i>	\$0	\$0	\$0	\$4,500,000	\$0	\$4,500,000
<i>Move reductions to agency budget</i>	(\$1,632,200)	\$0	(\$1,632,200)	(\$10,029,965)	\$0	(\$10,029,965)
<i>Restore previous reductions</i>	\$0	\$0	\$0	\$8,397,765	\$0	\$8,397,765
<i>Restore undergraduate student financial assistance</i>	\$0	\$0	\$0	\$1,632,200	\$0	\$1,632,200
Total, Appropriation Changes	(\$1,632,200)	\$0	(\$1,632,200)	\$4,500,000	\$0	\$4,500,000
Total Agency Appropriation	\$70,934,961	\$109,203,387	\$180,138,348	\$77,980,336	\$109,203,387	\$187,183,723
Position Level:						
Legislative Authorized Positions	517.15	689.97	1,207.12	517.15	689.97	1,207.12
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	517.15	689.97	1,207.12	517.15	689.97	1,207.12
Old Dominion University						
Legislative Appropriation	\$180,275,234	\$323,432,574	\$503,707,808	\$182,358,034	\$323,432,574	\$505,790,608
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	(\$5,752,800)	\$0	(\$5,752,800)	(\$10,835,600)	\$0	(\$10,835,600)
<i>Restore funding to support enrollment growth</i>	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
<i>Restore undergraduate student financial assistance</i>	\$0	\$0	\$0	\$5,337,000	\$0	\$5,337,000
Total, Appropriation Changes	(\$5,752,800)	\$0	(\$5,752,800)	(\$498,600)	\$0	(\$498,600)
Total Agency Appropriation	\$174,522,434	\$323,432,574	\$497,955,008	\$181,859,434	\$323,432,574	\$505,292,008
Position Level:						
Legislative Authorized Positions	1,084.51	1,525.98	2,610.49	1,084.51	1,525.98	2,610.49
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	1,084.51	1,525.98	2,610.49	1,084.51	1,525.98	2,610.49

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Radford University						
Legislative Appropriation	\$74,596,008	\$178,894,801	\$253,490,809	\$76,596,008	\$178,894,801	\$255,490,809
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	(\$4,538,400)	\$0	(\$4,538,400)	(\$6,538,400)	\$0	(\$6,538,400)
<i>Restore undergraduate student financial assistance</i>	\$0	\$0	\$0	\$2,538,400	\$0	\$2,538,400
Total, Appropriation Changes	(\$4,538,400)	\$0	(\$4,538,400)	(\$4,000,000)	\$0	(\$4,000,000)
Total Agency Appropriation	\$70,057,608	\$178,894,801	\$248,952,409	\$72,596,008	\$178,894,801	\$251,490,809
Position Level:						
Legislative Authorized Positions	631.39	964.69	1,596.08	631.39	964.69	1,596.08
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	631.39	964.69	1,596.08	631.39	964.69	1,596.08
University of Mary Washington						
Legislative Appropriation	\$36,332,579	\$108,116,030	\$144,448,609	\$36,513,979	\$108,616,030	\$145,130,009
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	(\$856,900)	\$0	(\$856,900)	(\$1,038,300)	\$0	(\$1,038,300)
<i>Restore undergraduate student financial assistance</i>	\$0	\$0	\$0	\$470,300	\$0	\$470,300
Total, Appropriation Changes	(\$856,900)	\$0	(\$856,900)	(\$568,000)	\$0	(\$568,000)
Total Agency Appropriation	\$35,475,679	\$108,116,030	\$143,591,709	\$35,945,979	\$108,616,030	\$144,562,009
Position Level:						
Legislative Authorized Positions	228.66	465.00	693.66	228.66	465.00	693.66
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	228.66	465.00	693.66	228.66	465.00	693.66
University of Virginia						
Legislative Appropriation	\$165,778,160	\$1,567,378,042	\$1,733,156,202	\$165,889,460	\$1,567,378,042	\$1,733,267,502
Introduced Budget Technical Changes						
<i>Realign nongeneral fund appropriation to reflect actual expenditures</i>	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
<i>Increase funding for Focused Ultrasound Center</i>	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
<i>Move reductions to agency budget</i>	(\$1,043,200)	\$0	(\$1,043,200)	(\$1,154,500)	\$0	(\$1,154,500)
<i>Restore undergraduate student financial assistance</i>	\$0	\$0	\$0	\$320,300	\$0	\$320,300
Total, Appropriation Changes	(\$1,043,200)	\$0	(\$1,043,200)	\$165,800	\$0	\$165,800

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Total Agency Appropriation	\$164,734,960	\$1,567,378,042	\$1,732,113,002	\$166,055,260	\$1,567,378,042	\$1,733,433,302
Position Level:						
Legislative Authorized Positions	1,088.78	5,955.32	7,044.10	1,088.78	5,955.32	7,044.10
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	1,088.78	5,955.32	7,044.10	1,088.78	5,955.32	7,044.10
University of Virginia Medical Center						
Legislative Appropriation	\$0	\$2,121,343,665	\$2,121,343,665	\$0	\$2,252,140,011	\$2,252,140,011
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,121,343,665	\$2,121,343,665	\$0	\$2,252,140,011	\$2,252,140,011
Position Level:						
Legislative Authorized Positions	0.00	7,679.22	7,679.22	0.00	7,794.22	7,794.22
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	7,679.22	7,679.22	0.00	7,794.22	7,794.22
University of Virginia's College at Wise						
Legislative Appropriation	\$22,494,957	\$28,136,516	\$50,631,473	\$22,494,857	\$28,040,132	\$50,534,989
Introduced Budget Non-Technical Changes						
<i>Increase nongeneral fund appropriation to support new grants</i>	\$0	\$1,427,002	\$1,427,002	\$0	\$1,772,998	\$1,772,998
<i>Move reductions to agency budget</i>	(\$402,800)	\$0	(\$402,800)	(\$402,700)	\$0	(\$402,700)
<i>Restore undergraduate student financial assistance</i>	\$0	\$0	\$0	\$402,700	\$0	\$402,700
Total, Appropriation Changes	(\$402,800)	\$1,427,002	\$1,024,202	\$0	\$1,772,998	\$1,772,998
Total Agency Appropriation	\$22,092,157	\$29,563,518	\$51,655,675	\$22,494,857	\$29,813,130	\$52,307,987
Position Level:						
Legislative Authorized Positions	171.46	202.24	373.70	171.46	202.24	373.70
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	171.46	202.24	373.70	171.46	202.24	373.70
Virginia Commonwealth University						
Legislative Appropriation	\$259,740,228	\$1,055,693,833	\$1,315,434,061	\$254,810,528	\$1,055,693,833	\$1,310,504,361
Introduced Budget Non-Technical Changes						
<i>Increase nongeneral fund financial aid appropriation</i>	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000
<i>Increase nongeneral fund hospital appropriation</i>	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000	\$5,000,000
<i>Move reductions to agency budget</i>	(\$12,928,800)	\$0	(\$12,928,800)	(\$7,999,100)	\$0	(\$7,999,100)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<i>Restore support for the Massey Cancer Center</i>	\$5,000,000	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000
<i>Restore undergraduate student financial assistance</i>	\$0	\$0	\$0	\$4,638,400	\$0	\$4,638,400
Total, Appropriation Changes	(\$7,928,800)	\$8,000,000	\$71,200	\$1,639,300	\$8,000,000	\$9,639,300
Total Agency Appropriation	\$251,811,428	\$1,063,693,833	\$1,315,505,261	\$256,449,828	\$1,063,693,833	\$1,320,143,661
Position Level:						
Legislative Authorized Positions	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Virginia Community College System						
Legislative Appropriation	\$518,312,598	\$777,562,583	\$1,295,875,181	\$515,047,775	\$777,912,583	\$1,292,960,358
Introduced Budget Non-Technical Changes						
<i>Add sum sufficient authority for workforce development and sponsored programs</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Fund construction pre-hire immersion pilot</i>	\$0	\$0	\$0	\$500,000	\$0	\$500,000
<i>Move reductions to agency budget</i>	(\$43,907,746)	\$0	(\$43,907,746)	(\$42,642,923)	\$0	(\$42,642,923)
<i>Provide additional nongeneral fund appropriation</i>	\$0	\$0	\$0	\$0	\$18,000,000	\$18,000,000
<i>Restore funding to implement the Get Skilled, Get a Job, Give Back Program</i>	\$0	\$0	\$0	\$36,000,000	\$0	\$36,000,000
<i>Restore undergraduate student financial assistance</i>	\$0	\$0	\$0	\$2,271,000	\$0	\$2,271,000
Total, Appropriation Changes	(\$43,907,746)	\$0	(\$43,907,746)	(\$3,871,923)	\$18,000,000	\$14,128,077
Total Agency Appropriation	\$474,404,852	\$777,562,583	\$1,251,967,435	\$511,175,852	\$795,912,583	\$1,307,088,435
Position Level:						
Legislative Authorized Positions	5,558.57	5,296.58	10,855.15	5,558.57	5,296.58	10,855.15
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	5,558.57	5,296.58	10,855.15	5,558.57	5,296.58	10,855.15
Virginia Military Institute						
Legislative Appropriation	\$19,663,595	\$71,642,738	\$91,306,333	\$19,669,996	\$71,642,738	\$91,312,734
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	(\$249,347)	\$0	(\$249,347)	(\$255,748)	\$0	(\$255,748)
<i>Restore undergraduate student financial assistance</i>	\$0	\$0	\$0	\$26,700	\$0	\$26,700
Total, Appropriation Changes	(\$249,347)	\$0	(\$249,347)	(\$229,048)	\$0	(\$229,048)
Total Agency Appropriation	\$19,414,248	\$71,642,738	\$91,056,986	\$19,440,948	\$71,642,738	\$91,083,686

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Position Level:						
Legislative Authorized Positions	188.71	281.06	469.77	188.71	281.06	469.77
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	188.71	281.06	469.77	188.71	281.06	469.77

[Virginia Polytechnic Institute and State University](#)

Legislative Appropriation	\$213,332,939	\$1,299,796,077	\$1,513,129,016	\$213,475,339	\$1,299,796,077	\$1,513,271,416
Introduced Budget Non-Technical Changes						
<i>Align nongeneral fund student financial aid appropriation</i>	<i>\$0</i>	<i>\$3,026,751</i>	<i>\$3,026,751</i>	<i>\$0</i>	<i>\$3,026,751</i>	<i>\$3,026,751</i>
<i>Increase nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	<i>\$0</i>	<i>\$19,424,340</i>	<i>\$19,424,340</i>	<i>\$0</i>	<i>\$19,424,340</i>	<i>\$19,424,340</i>
<i>Move reductions to agency budget</i>	<i>(\$1,908,000)</i>	<i>\$0</i>	<i>(\$1,908,000)</i>	<i>(\$2,050,400)</i>	<i>\$0</i>	<i>(\$2,050,400)</i>
<i>Restore undergraduate student financial assistance</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,623,200</i>	<i>\$0</i>	<i>\$1,623,200</i>
Total, Appropriation Changes	(\$1,908,000)	\$22,451,091	\$20,543,091	(\$427,200)	\$22,451,091	\$22,023,891
Total Agency Appropriation	\$211,424,939	\$1,322,247,168	\$1,533,672,107	\$213,048,139	\$1,322,247,168	\$1,535,295,307

Position Level:

Legislative Authorized Positions	1,890.53	4,933.45	6,823.98	1,890.53	4,933.45	6,823.98
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	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](#)

Legislative Appropriation	\$74,873,528	\$19,041,304	\$93,914,832	\$74,873,528	\$19,041,304	\$93,914,832
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	<i>(\$50,000)</i>	<i>\$0</i>	<i>(\$50,000)</i>	<i>(\$50,000)</i>	<i>\$0</i>	<i>(\$50,000)</i>
Total, Appropriation Changes	(\$50,000)	\$0	(\$50,000)	(\$50,000)	\$0	(\$50,000)
Total Agency Appropriation	\$74,823,528	\$19,041,304	\$93,864,832	\$74,823,528	\$19,041,304	\$93,864,832

Position Level:

Legislative Authorized Positions	731.24	388.27	1,119.51	731.24	388.27	1,119.51
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	731.24	388.27	1,119.51	731.24	388.27	1,119.51

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Virginia State University						
Legislative Appropriation	\$56,582,685	\$128,680,604	\$185,263,289	\$56,304,410	\$128,680,604	\$184,985,014
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	(\$1,477,000)	\$0	(\$1,477,000)	(\$7,656,115)	\$0	(\$7,656,115)
<i>Restore funding for data center modernization</i>	\$0	\$0	\$0	\$144,000	\$0	\$144,000
<i>Restore funding for expansion of Intrusive Advising Early Warning System</i>	\$0	\$0	\$0	\$150,000	\$0	\$150,000
<i>Restore funding for expansion of the Supplemental Instructional Program</i>	\$0	\$0	\$0	\$320,000	\$0	\$320,000
<i>Restore funding for Virginia College Affordability Network (VCAN)</i>	\$0	\$0	\$0	\$4,872,765	\$0	\$4,872,765
<i>Restore funding to implement Summer Bridge program</i>	\$0	\$0	\$0	\$442,350	\$0	\$442,350
<i>Restore funding to implement UTeach program</i>	\$0	\$0	\$0	\$250,000	\$0	\$250,000
<i>Restore undergraduate student financial assistance</i>	\$0	\$0	\$0	\$1,477,000	\$0	\$1,477,000
Total, Appropriation Changes	(\$1,477,000)	\$0	(\$1,477,000)	\$0	\$0	\$0
Total Agency Appropriation	\$55,105,685	\$128,680,604	\$183,786,289	\$56,304,410	\$128,680,604	\$184,985,014
Position Level:						
Legislative Authorized Positions	335.47	489.89	825.36	335.47	489.89	825.36
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	335.47	489.89	825.36	335.47	489.89	825.36
Cooperative Extension and Agricultural Research Services						
Legislative Appropriation	\$7,126,822	\$6,825,458	\$13,952,280	\$7,199,920	\$6,825,458	\$14,025,378
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	\$0	\$0	\$0	(\$1,535,054)	\$0	(\$1,535,054)
<i>Restore state match funding</i>	\$0	\$0	\$0	\$1,535,054	\$0	\$1,535,054
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$7,126,822	\$6,825,458	\$13,952,280	\$7,199,920	\$6,825,458	\$14,025,378
Position Level:						
Legislative Authorized Positions	31.75	67.00	98.75	31.75	67.00	98.75
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	31.75	67.00	98.75	31.75	67.00	98.75

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Frontier Culture Museum of Virginia						
Legislative Appropriation	\$2,379,699	\$735,699	\$3,115,398	\$2,379,699	\$735,699	\$3,115,398
Introduced Budget Non-Technical Changes						
<i>Provide access to the Commonwealth's information technology network</i>	\$0	\$0	\$0	\$62,563	\$0	\$62,563
Total, Appropriation Changes	\$0	\$0	\$0	\$62,563	\$0	\$62,563
Total Agency Appropriation	\$2,379,699	\$735,699	\$3,115,398	\$2,442,262	\$735,699	\$3,177,961
Position Level:						
Legislative Authorized Positions	22.50	15.00	37.50	22.50	15.00	37.50
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	22.50	15.00	37.50	22.50	15.00	37.50
Gunston Hall						
Legislative Appropriation	\$706,571	\$207,805	\$914,376	\$706,571	\$207,805	\$914,376
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$706,571	\$207,805	\$914,376	\$706,571	\$207,805	\$914,376
Position Level:						
Legislative Authorized Positions	8.00	3.00	11.00	8.00	3.00	11.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	8.00	3.00	11.00	8.00	3.00	11.00
Jamestown-Yorktown Foundation						
Legislative Appropriation	\$12,042,431	\$8,933,232	\$20,975,663	\$11,332,050	\$8,933,232	\$20,265,282
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	<i>(\$1,309,183)</i>	<i>\$0</i>	<i>(\$1,309,183)</i>	<i>(\$598,802)</i>	<i>\$0</i>	<i>(\$598,802)</i>
<i>Provide support for the American Revolution 250 Commission</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$254,311</i>	<i>\$0</i>	<i>\$254,311</i>
Total, Appropriation Changes	(\$1,309,183)	\$0	(\$1,309,183)	(\$344,491)	\$0	(\$344,491)
Total Agency Appropriation	\$10,733,248	\$8,933,232	\$19,666,480	\$10,987,559	\$8,933,232	\$19,920,791
Position Level:						
Legislative Authorized Positions	111.00	63.00	174.00	111.00	63.00	174.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	111.00	63.00	174.00	111.00	63.00	174.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<u>The Library Of Virginia</u>						
Legislative Appropriation	\$33,619,775	\$9,324,541	\$42,944,316	\$32,524,775	\$9,324,541	\$41,849,316
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	(\$1,095,000)	\$0	(\$1,095,000)	(\$1,400,000)	\$0	(\$1,400,000)
<i>Restore funding to increase accessibility to gubernatorial records</i>	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Total, Appropriation Changes	(\$1,095,000)	\$0	(\$1,095,000)	(\$1,000,000)	\$0	(\$1,000,000)
Total Agency Appropriation	\$32,524,775	\$9,324,541	\$41,849,316	\$31,524,775	\$9,324,541	\$40,849,316
Position Level:						
Legislative Authorized Positions	134.09	63.91	198.00	134.09	63.91	198.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	134.09	63.91	198.00	134.09	63.91	198.00
<u>The Science Museum of Virginia</u>						
Legislative Appropriation	\$5,654,487	\$6,228,796	\$11,883,283	\$5,654,487	\$6,228,796	\$11,883,283
Introduced Budget Non-Technical Changes						
<i>Eliminate federal trust appropriation</i>	\$0	(\$1,000,604)	(\$1,000,604)	\$0	(\$1,000,604)	(\$1,000,604)
<i>Move reductions to agency budget</i>	(\$210,000)	\$0	(\$210,000)	(\$210,000)	\$0	(\$210,000)
Total, Appropriation Changes	(\$210,000)	(\$1,000,604)	(\$1,210,604)	(\$210,000)	(\$1,000,604)	(\$1,210,604)
Total Agency Appropriation	\$5,444,487	\$5,228,192	\$10,672,679	\$5,444,487	\$5,228,192	\$10,672,679
Position Level:						
Legislative Authorized Positions	58.19	34.81	93.00	58.19	34.81	93.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	58.19	34.81	93.00	58.19	34.81	93.00
<u>Virginia Museum of Natural History</u>						
Legislative Appropriation	\$2,990,923	\$554,880	\$3,545,803	\$2,990,923	\$554,880	\$3,545,803
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$2,990,923	\$554,880	\$3,545,803	\$2,990,923	\$554,880	\$3,545,803
Position Level:						
Legislative Authorized Positions	38.00	9.50	47.50	38.00	9.50	47.50
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	38.00	9.50	47.50	38.00	9.50	47.50

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Virginia Commission for the Arts						
Legislative Appropriation	\$5,627,134	\$750,794	\$6,377,928	\$6,627,134	\$750,794	\$7,377,928
Introduced Budget Technical Changes						
<i>Move new administrative appropriation to correct program</i>	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	(\$1,645,886)	\$0	(\$1,645,886)	(\$2,645,886)	\$0	(\$2,645,886)
Total, Appropriation Changes	(\$1,645,886)	\$0	(\$1,645,886)	(\$2,645,886)	\$0	(\$2,645,886)
Total Agency Appropriation	\$3,981,248	\$750,794	\$4,732,042	\$3,981,248	\$750,794	\$4,732,042
Position Level:						
Legislative Authorized Positions	6.00	0.00	6.00	6.00	0.00	6.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	6.00	0.00	6.00	6.00	0.00	6.00
Virginia Museum of Fine Arts						
Legislative Appropriation	\$11,371,438	\$32,661,012	\$44,032,450	\$11,371,438	\$32,661,012	\$44,032,450
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	(\$400,000)	\$0	(\$400,000)	(\$400,000)	\$0	(\$400,000)
<i>Plan for Monument Avenue's future</i>	\$0	\$0	\$0	\$10,750,000	\$0	\$10,750,000
<i>Provide temporary wage positions in response to the COVID-19 pandemic</i>	\$10,433	\$0	\$10,433	\$114,757	\$0	\$114,757
Total, Appropriation Changes	(\$389,567)	\$0	(\$389,567)	\$10,464,757	\$0	\$10,464,757
Total Agency Appropriation	\$10,981,871	\$32,661,012	\$43,642,883	\$21,836,195	\$32,661,012	\$54,497,207
Position Level:						
Legislative Authorized Positions	141.50	212.00	353.50	141.50	212.00	353.50
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>2.00</i>	<i>0.00</i>	<i>2.00</i>
Agency Total Positions	141.50	212.00	353.50	143.50	212.00	355.50
Eastern Virginia Medical School						
Legislative Appropriation	\$30,990,881	\$0	\$30,990,881	\$30,990,881	\$0	\$30,990,881
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	(\$625,000)	\$0	(\$625,000)	(\$625,000)	\$0	(\$625,000)
Total, Appropriation Changes	(\$625,000)	\$0	(\$625,000)	(\$625,000)	\$0	(\$625,000)
Total Agency Appropriation	\$30,365,881	\$0	\$30,365,881	\$30,365,881	\$0	\$30,365,881
Position Level:						

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
<u>New College Institute</u>						
Legislative Appropriation	\$2,747,051	\$1,545,145	\$4,292,196	\$2,747,051	\$1,545,145	\$4,292,196
Introduced Budget Non-Technical Changes						
<i>Add distance learning system support</i>	\$40,502	\$0	\$40,502	\$121,504	\$0	\$121,504
<i>Establish continuous authority to retain rental income</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Move reductions to agency budget</i>	(\$95,000)	\$0	(\$95,000)	(\$95,000)	\$0	(\$95,000)
Total, Appropriation Changes	(\$54,498)	\$0	(\$54,498)	\$26,504	\$0	\$26,504
Total Agency Appropriation	\$2,692,553	\$1,545,145	\$4,237,698	\$2,773,555	\$1,545,145	\$4,318,700
Position Level:						
Legislative Authorized Positions	17.00	6.00	23.00	17.00	6.00	23.00
<i>Total Position Changes</i>	1.00	0.00	1.00	1.00	0.00	1.00
Agency Total Positions	18.00	6.00	24.00	18.00	6.00	24.00
<u>Institute for Advanced Learning and Research</u>						
Legislative Appropriation	\$6,510,193	\$0	\$6,510,193	\$6,510,193	\$0	\$6,510,193
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	(\$95,000)	\$0	(\$95,000)	(\$95,000)	\$0	(\$95,000)
Total, Appropriation Changes	(\$95,000)	\$0	(\$95,000)	(\$95,000)	\$0	(\$95,000)
Total Agency Appropriation	\$6,415,193	\$0	\$6,415,193	\$6,415,193	\$0	\$6,415,193
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
<u>Roanoke Higher Education Authority</u>						
Legislative Appropriation	\$1,790,791	\$0	\$1,790,791	\$1,673,020	\$0	\$1,673,020
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	(\$312,071)	\$0	(\$312,071)	(\$194,300)	\$0	(\$194,300)
Total, Appropriation Changes	(\$312,071)	\$0	(\$312,071)	(\$194,300)	\$0	(\$194,300)
Total Agency Appropriation	\$1,478,720	\$0	\$1,478,720	\$1,478,720	\$0	\$1,478,720
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
<u>Southern Virginia Higher Education Center</u>						
Legislative Appropriation	\$4,097,837	\$4,145,832	\$8,243,669	\$3,898,865	\$4,145,832	\$8,044,697
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	<i>(\$293,972)</i>	<i>\$0</i>	<i>(\$293,972)</i>	<i>(\$95,000)</i>	<i>\$0</i>	<i>(\$95,000)</i>
Total, Appropriation Changes	(\$293,972)	\$0	(\$293,972)	(\$95,000)	\$0	(\$95,000)
Total Agency Appropriation	\$3,803,865	\$4,145,832	\$7,949,697	\$3,803,865	\$4,145,832	\$7,949,697
Position Level:						
Legislative Authorized Positions	34.80	29.50	64.30	34.80	29.50	64.30
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	34.80	29.50	64.30	34.80	29.50	64.30
<u>Southwest Virginia Higher Education Center</u>						
Legislative Appropriation	\$2,766,000	\$1,215,650	\$3,981,650	\$2,766,000	\$1,215,650	\$3,981,650
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	<i>(\$595,000)</i>	<i>\$0</i>	<i>(\$595,000)</i>	<i>(\$595,000)</i>	<i>\$0</i>	<i>(\$595,000)</i>
Total, Appropriation Changes	(\$595,000)	\$0	(\$595,000)	(\$595,000)	\$0	(\$595,000)
Total Agency Appropriation	\$2,171,000	\$1,215,650	\$3,386,650	\$2,171,000	\$1,215,650	\$3,386,650
Position Level:						
Legislative Authorized Positions	30.00	3.00	33.00	30.00	3.00	33.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	30.00	3.00	33.00	30.00	3.00	33.00
<u>Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC</u>						
Legislative Appropriation	\$1,797,683	\$0	\$1,797,683	\$1,797,683	\$0	\$1,797,683
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	<i>(\$250,000)</i>	<i>\$0</i>	<i>(\$250,000)</i>	<i>(\$250,000)</i>	<i>\$0</i>	<i>(\$250,000)</i>
<i>Support development of a high performance data facility</i>	<i>\$1,500,000</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>\$1,500,000</i>	<i>\$0</i>	<i>\$1,500,000</i>
Total, Appropriation Changes	\$1,250,000	\$0	\$1,250,000	\$1,250,000	\$0	\$1,250,000
Total Agency Appropriation	\$3,047,683	\$0	\$3,047,683	\$3,047,683	\$0	\$3,047,683
Position Level:						

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
<u>Online Virginia Network Authority</u>						
Legislative Appropriation	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$4,000,000	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
<u>In-State Undergraduate Tuition Moderation</u>						
Legislative Appropriation	\$54,750,000	\$0	\$54,750,000	\$25,000,000	\$0	\$25,000,000
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	(\$54,750,000)	\$0	(\$54,750,000)	(\$25,000,000)	\$0	(\$25,000,000)
Total, Appropriation Changes	(\$54,750,000)	\$0	(\$54,750,000)	(\$25,000,000)	\$0	(\$25,000,000)
Total Agency Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
<u>Maintain Affordable Access</u>						
Legislative Appropriation	\$60,000,000	\$0	\$60,000,000	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$60,000,000	\$0	\$60,000,000	\$0	\$0	\$0
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00

Capital Outlay for the 2020-2022 Biennium

General Fund Nongeneral Fund Bond Financing Bond Type(s) Total Funding

Capital Budget Summary

For more agency details, click the links below to open the agency budget document page.

Education Capital Outlay Totals:

Total Legislative Appropriation	\$0	\$171,713,736	\$816,549,062		\$988,262,798
<i>Total, Appropriation Changes</i>	\$0	(\$10,942,000)	\$97,788,000		\$86,846,000
Total Capital Outlay Appropriation	\$0	\$160,771,736	\$914,337,062		\$1,075,108,798

Education Capital Outlay By Agency:
[Christopher Newport University](#)

Legislative Appropriation	\$0	\$2,061,000	\$2,789,000	9(d)	\$4,850,000
Christopher Newport University Capital Outlay Total	\$0	\$2,061,000	\$2,789,000		\$4,850,000

[The College of William and Mary in Virginia](#)

Legislative Appropriation	\$0	\$0	\$81,900,000	VCBA 9(c) 9(d)	\$81,900,000
The College of William and Mary in Virginia Capital Outlay Total	\$0	\$0	\$81,900,000		\$81,900,000

[George Mason University](#)

Legislative Appropriation	\$0	\$91,200,000	\$183,750,000	VCBA 9(d)	\$274,950,000
Introduced Budget Changes					
<i>Aquatic and Fitness Center Capital Renewal</i>	\$0	\$0	\$10,000,000	9(d)	\$10,000,000
George Mason University Capital Outlay Total	\$0	\$91,200,000	\$193,750,000		\$284,950,000

[James Madison University](#)

Legislative Appropriation	\$0	\$10,025,000	\$118,997,854	9(c) 9(d)	\$129,022,854
James Madison University Capital Outlay Total	\$0	\$10,025,000	\$118,997,854		\$129,022,854

[Longwood University](#)

Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
<i>Replace Major HVAC Controls and Equipment</i>	\$0	\$58,000	\$3,715,000	VCBA	\$3,773,000
Longwood University Capital Outlay Total	\$0	\$58,000	\$3,715,000		\$3,773,000

Capital Outlay for the 2020-2022 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
<u>Old Dominion University</u>					
Legislative Appropriation	\$0	\$5,135,736	\$5,241,702	VCBA	\$10,377,438
Old Dominion University Capital Outlay Total	\$0	\$5,135,736	\$5,241,702		\$10,377,438
<u>Radford University</u>					
Legislative Appropriation	\$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
<u>University of Mary Washington</u>					
Legislative Appropriation	\$0	\$5,512,000	\$0		\$5,512,000
University of Mary Washington Capital Outlay Total	\$0	\$5,512,000	\$0		\$5,512,000
<u>Virginia Commonwealth University</u>					
Legislative Appropriation	\$0	\$5,250,000	\$0		\$5,250,000
Virginia Commonwealth University Capital Outlay Total	\$0	\$5,250,000	\$0		\$5,250,000
<u>Virginia Community College System</u>					
Legislative Appropriation	\$0	\$0	\$18,200,000	VCBA	\$18,200,000
Virginia Community College System Capital Outlay Total	\$0	\$0	\$18,200,000		\$18,200,000
<u>Virginia Military Institute</u>					
Legislative Appropriation	\$0	\$0	\$2,000,000	9(d)	\$2,000,000
Virginia Military Institute Capital Outlay Total	\$0	\$0	\$2,000,000		\$2,000,000
<u>Virginia Polytechnic Institute and State University</u>					
Legislative Appropriation	\$0	\$47,530,000	\$369,150,000	VCBA 9(c) 9(d)	\$416,680,000
Introduced Budget Changes					
<i>Supplement New Upper Quad Residence Hall</i>	<i>\$0</i>	<i>\$0</i>	<i>\$7,000,000</i>	<i>9(c)</i>	<i>\$7,000,000</i>
<i>Supplement Innovation Campus Academic Building Parking</i>	<i>\$0</i>	<i>\$0</i>	<i>\$27,136,000</i>	<i>9(c)</i>	<i>\$27,136,000</i>
<i>Supplant Planning Financing to Replace Randolph Hall</i>	<i>\$0</i>	<i>(\$11,000,000)</i>	<i>\$11,000,000</i>	<i>9(d)</i>	<i>\$0</i>
Virginia Polytechnic Institute and State University Capital Outlay Total	\$0	\$36,530,000	\$414,286,000		\$450,816,000

Capital Outlay for the 2020-2022 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
<u>Virginia Cooperative Extension and Agricultural Experiment Station</u>					
Legislative Appropriation	\$0	\$0	\$0		\$0
Virginia Cooperative Extension and Agricultural Experiment Station Capital Outlay Total	\$0	\$0	\$0		\$0
<u>Virginia State University</u>					
Legislative Appropriation	\$0	\$0	\$19,770,506	VCBA	\$19,770,506
Introduced Budget Changes					
<i>Improve Heating, Air Conditioning, and Ventilation Campuswide for Infectious Aerosol Control</i>	\$0	\$0	\$33,980,000	VCBA	\$33,980,000
Virginia State University Capital Outlay Total	\$0	\$0	\$53,750,506		\$53,750,506
<u>The Science Museum of Virginia</u>					
Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
<i>Critical Facility and Infrastructure Upgrades and Safety Modifications</i>	\$0	\$0	\$4,957,000	VPBA	\$4,957,000
The Science Museum of Virginia Capital Outlay Total	\$0	\$0	\$4,957,000		\$4,957,000
<u>Virginia Museum of Fine Arts</u>					
Legislative Appropriation	\$0	\$0	\$2,750,000	VPBA	\$2,750,000
Virginia Museum of Fine Arts Capital Outlay Total	\$0	\$0	\$2,750,000		\$2,750,000

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 The Treasury
Department of Accounts Transfer Payments	Treasury Board

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Finance (Dollars in Millions)

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Total	FY 2022 Approp	FY 2022 Changes	FY 2022 Total
Total	\$2,834.8	\$73.8	\$2,908.6	\$3,033.7	\$319.7	\$3,353.4
General	\$2,118.0	\$77.2	\$2,195.2	\$2,307.6	\$323.0	\$2,630.6
Special	\$13.2	\$0.0	\$13.2	\$13.2	\$0.0	\$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	\$28.8	\$0.0	\$28.8	\$38.5	\$0.0	\$38.5
Trust and Agency	\$121.9	\$0.0	\$121.9	\$122.3	\$0.0	\$122.3
Dedicated Special	\$511.3	\$0.0	\$511.3	\$511.2	\$0.0	\$511.2
Federal	\$9.9	(\$3.4)	\$6.4	\$9.2	(\$3.3)	\$5.9

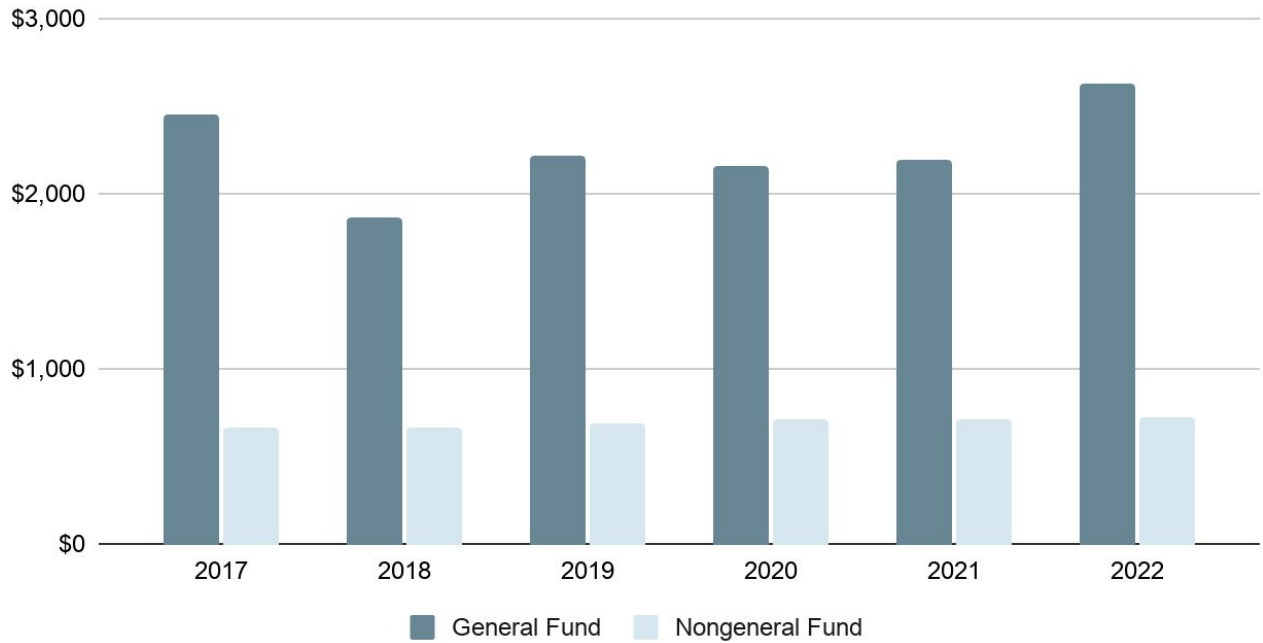
Authorized Positions for Office of Finance

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Totals	FY 2022 Approp	FY 2022 Changes	FY 2022 Totals
Total	1,342.00	0.00	1,342.00	1,342.00	0.00	1,342.00
General Fund	1,123.20	0.00	1,123.20	1,123.20	0.00	1,123.20
Nongeneral Fund	218.80	0.00	218.80	218.80	0.00	218.80

Operating Budget History

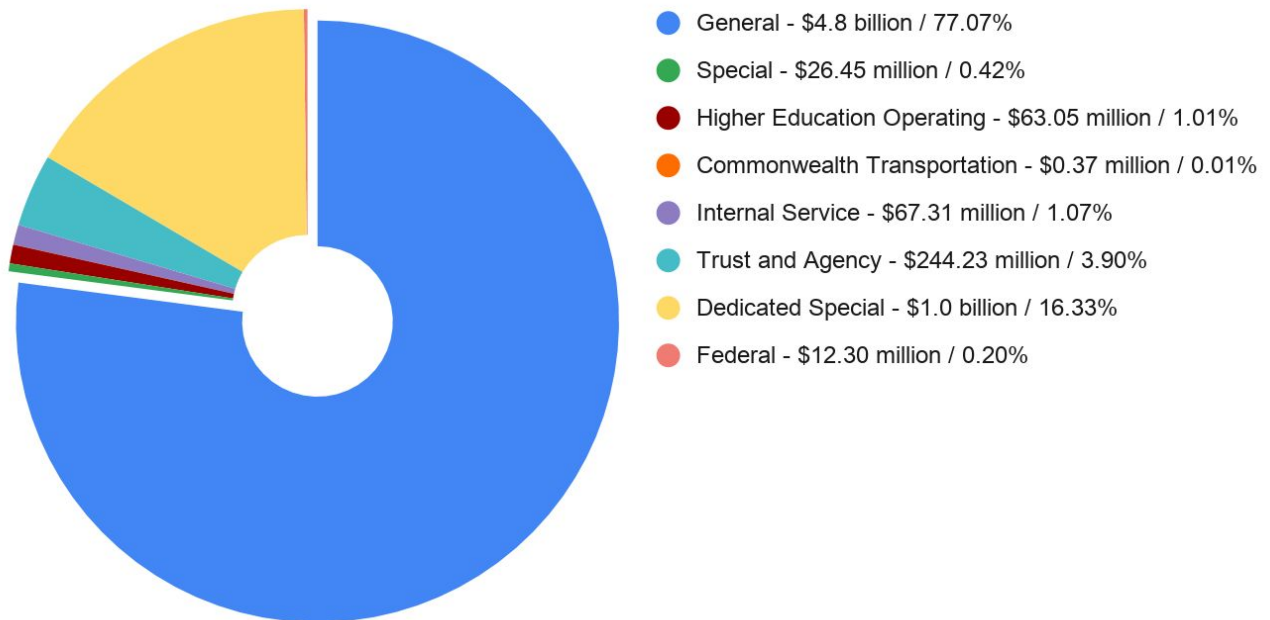
Office of Finance

(Dollars in Millions)



2020-2022 Biennium Total Proposed Operating Budget

Office of Finance



[For more information, click here to see the budget page for this Secretariat / Department](#)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
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Operating Budget Summary

For more agency details, click the links below to open the agency budget document page.

Office of Finance Grand Totals:

Total Legislative Appropriation	\$2,118,008,930	\$716,768,772	\$2,834,777,702	\$2,307,554,608	\$726,136,551	\$3,033,691,159
<i>Total, Appropriation Changes</i>	<i>\$77,227,327</i>	<i>(\$3,426,304)</i>	<i>\$73,801,023</i>	<i>\$323,034,838</i>	<i>(\$3,292,966)</i>	<i>\$319,741,872</i>
Total Appropriation	\$2,195,236,257	\$713,342,468	\$2,908,578,725	\$2,630,589,446	\$722,843,585	\$3,353,433,031

Total Legislative Authorized Positions	1,123.20	218.80	1,342.00	1,123.20	218.80	1,342.00
<i>Total, Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Total Positions	1,123.20	218.80	1,342.00	1,123.20	218.80	1,342.00

Office of Finance Agency Details:

[Secretary of Finance](#)

Legislative Appropriation	\$685,384	\$0	\$685,384	\$685,384	\$0	\$685,384
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$685,384	\$0	\$685,384	\$685,384	\$0	\$685,384

Position Level:

Legislative Authorized Positions	4.00	0.00	4.00	4.00	0.00	4.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	4.00	0.00	4.00	4.00	0.00	4.00

[Department of Accounts](#)

Legislative Appropriation	\$13,572,366	\$29,783,994	\$43,356,360	\$13,407,366	\$39,516,151	\$52,923,517
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Introduced Budget Non-Technical Changes

<i>Create Cardinal Governance Committee</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$13,572,366	\$29,783,994	\$43,356,360	\$13,407,366	\$39,516,151	\$52,923,517

Position Level:

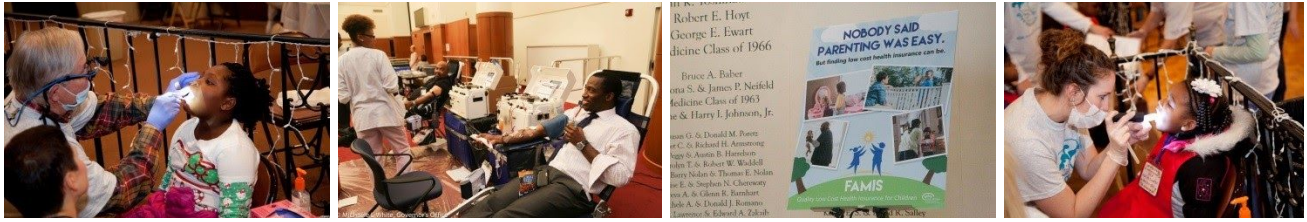
Legislative Authorized Positions	115.00	54.00	169.00	115.00	54.00	169.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	115.00	54.00	169.00	115.00	54.00	169.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Department of Accounts Transfer Payments						
Legislative Appropriation	\$1,145,332,411	\$588,180,330	\$1,733,512,741	\$1,278,895,000	\$588,400,824	\$1,867,295,824
Introduced Budget Non-Technical Changes						
Move reductions to agency budget	\$0	\$0	\$0	(\$300,000,000)	\$0	(\$300,000,000)
Provide a payment to the Virginia Retirement System to reduce unfunded liabilities	\$100,000,000	\$0	\$100,000,000	\$0	\$0	\$0
Provide funding to the Revenue Reserve	\$0	\$0	\$0	\$650,000,000	\$0	\$650,000,000
Total, Appropriation Changes	\$100,000,000	\$0	\$100,000,000	\$350,000,000	\$0	\$350,000,000
Total Agency Appropriation	\$1,245,332,411	\$588,180,330	\$1,833,512,741	\$1,628,895,000	\$588,400,824	\$2,217,295,824
Position Level:						
Legislative Authorized Positions	0.00	1.00	1.00	0.00	1.00	1.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	1.00	1.00	0.00	1.00	1.00
Department of Planning and Budget						
Legislative Appropriation	\$8,651,148	\$0	\$8,651,148	\$8,651,148	\$0	\$8,651,148
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$8,651,148	\$0	\$8,651,148	\$8,651,148	\$0	\$8,651,148
Position Level:						
Legislative Authorized Positions	67.00	3.00	70.00	67.00	3.00	70.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	67.00	3.00	70.00	67.00	3.00	70.00
Department of Taxation						
Legislative Appropriation	\$107,110,104	\$12,482,691	\$119,592,795	\$107,467,791	\$12,482,691	\$119,950,482
Introduced Budget Non-Technical Changes						
Increase funding to participate in the Virginia Facilitated Enrollment Program	\$0	\$0	\$0	\$234,635	\$0	\$234,635
Total, Appropriation Changes	\$0	\$0	\$0	\$234,635	\$0	\$234,635
Total Agency Appropriation	\$107,110,104	\$12,482,691	\$119,592,795	\$107,702,426	\$12,482,691	\$120,185,117
Position Level:						
Legislative Authorized Positions	905.00	56.00	961.00	905.00	56.00	961.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	905.00	56.00	961.00	905.00	56.00	961.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Department of the Treasury						
Legislative Appropriation	\$8,427,411	\$41,966,549	\$50,393,960	\$8,114,163	\$42,076,549	\$50,190,712
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	<i>(\$100,003)</i>	<i>\$0</i>	<i>(\$100,003)</i>	<i>(\$109,093)</i>	<i>\$0</i>	<i>(\$109,093)</i>
Total, Appropriation Changes	(\$100,003)	\$0	(\$100,003)	(\$109,093)	\$0	(\$109,093)
Total Agency Appropriation	\$8,327,408	\$41,966,549	\$50,293,957	\$8,005,070	\$42,076,549	\$50,081,619
Position Level:						
Legislative Authorized Positions	32.20	91.80	124.00	32.20	91.80	124.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	32.20	91.80	124.00	32.20	91.80	124.00
Treasury Board						
Legislative Appropriation	\$834,230,106	\$42,027,050	\$876,257,156	\$890,333,756	\$41,332,178	\$931,665,934
Introduced Budget Non-Technical Changes						
<i>Recognize debt service savings</i>	<i>(\$22,672,670)</i>	<i>(\$3,426,304)</i>	<i>(\$26,098,974)</i>	<i>(\$27,090,704)</i>	<i>(\$3,292,966)</i>	<i>(\$30,383,670)</i>
Total, Appropriation Changes	(\$22,672,670)	(\$3,426,304)	(\$26,098,974)	(\$27,090,704)	(\$3,292,966)	(\$30,383,670)
Total Agency Appropriation	\$811,557,436	\$38,600,746	\$850,158,182	\$863,243,052	\$38,039,212	\$901,282,264
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
Board of Accountancy						
Legislative Appropriation	\$0	\$2,328,158	\$2,328,158	\$0	\$2,328,158	\$2,328,158
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$2,328,158	\$2,328,158	\$0	\$2,328,158	\$2,328,158
Position Level:						
Legislative Authorized Positions	0.00	13.00	13.00	0.00	13.00	13.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	13.00	13.00	0.00	13.00	13.00

Office of Health and Human Resources

The Honorable Daniel Carey, Secretary of Health and 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 Act](#)

[Virginia Center for Behavioral Rehabilitation](#)

[Department for the Deaf and Hard-Of-Hearing](#)

[Department for Aging and Rehabilitative Services](#)

[Department of Health](#)

[Wilson Workforce and 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](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Health and Human Resources (Dollars in Millions)

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Total	FY 2022 Approp	FY 2022 Changes	FY 2022 Total
Total	\$22,181.9	\$2.3	\$22,184.2	\$22,738.6	\$639.6	\$23,378.3
General	\$7,185.7	(\$413.8)	\$6,771.8	\$7,804.6	\$40.3	\$7,844.9
Special	\$1,041.2	(\$15.5)	\$1,025.7	\$1,021.8	(\$16.1)	\$1,005.6
Enterprise	\$52.9	\$25.0	\$77.9	\$54.4	\$10.0	\$64.4
Trust and Agency	\$1.7	\$0.0	\$1.7	\$1.7	\$0.0	\$1.7
Dedicated Special	\$1,512.7	\$45.4	\$1,558.1	\$1,588.5	\$60.1	\$1,648.6
Federal	\$12,387.6	\$361.3	\$12,748.9	\$12,267.7	\$545.3	\$12,813.0

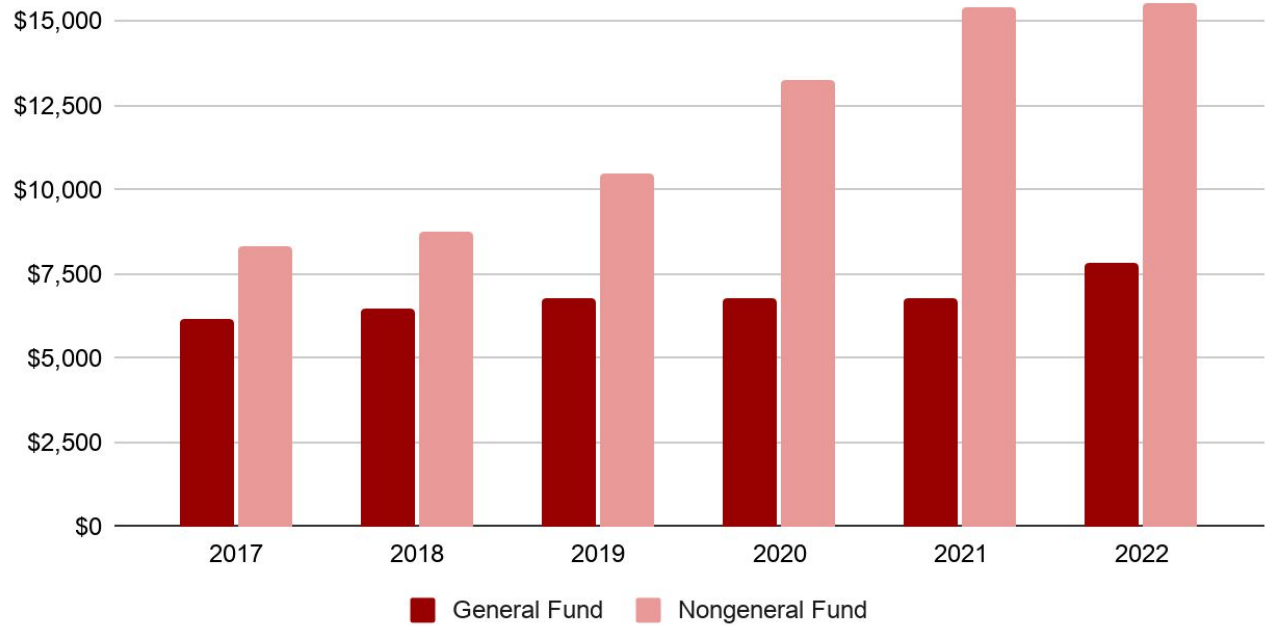
Authorized Positions for Office of Health and Human Resources

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Totals	FY 2022 Approp	FY 2022 Changes	FY 2022 Totals
Total	14,698.77	0.00	14,698.77	14,656.77	60.00	14,716.77
General Fund	8,294.65	0.00	8,294.65	8,399.65	42.00	8,441.65
Nongeneral Fund	6,404.12	0.00	6,404.12	6,257.12	18.00	6,275.12

Operating Budget History

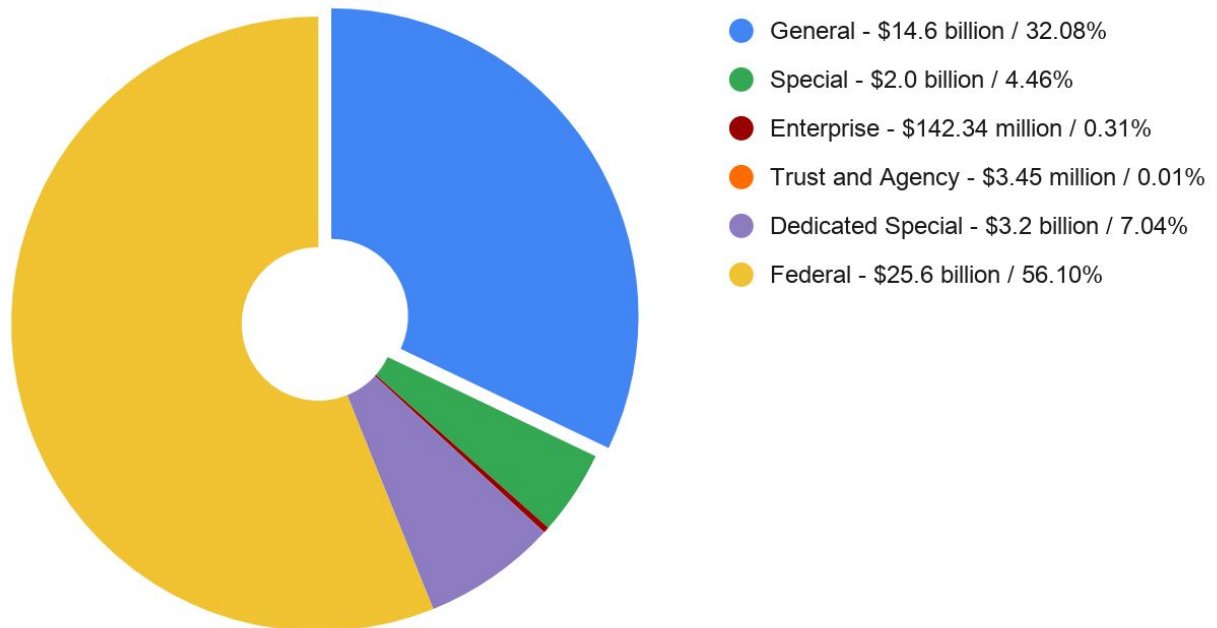
Office of Health & Human Resources

(Dollars in Millions)



2020-2022 Biennium Total Proposed Operating Budget

Office of Health & Human Resources



[For more information, click here to see the budget page for this Secretariat / Department](#)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
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Operating Budget Summary

For more agency details, click the links below to open the agency budget document page.

Office of Health & Human Resources Grand Totals:

Total Legislative Appropriation	\$7,185,672,182	\$14,996,194,757	\$22,181,866,939	\$7,804,586,478	\$14,934,059,890	\$22,738,646,368
<i>Total, Appropriation Changes</i>	<i>(\$413,840,372)</i>	<i>\$416,133,719</i>	<i>\$2,293,347</i>	<i>\$40,320,766</i>	<i>\$599,328,745</i>	<i>\$639,649,511</i>
Total Appropriation	\$6,771,831,810	\$15,412,328,476	\$22,184,160,286	\$7,844,907,244	\$15,533,388,635	\$23,378,295,879
Total Legislative Authorized Positions	8,294.65	6,404.12	14,698.77	8,399.65	6,257.12	14,656.77
<i>Total, Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>42.00</i>	<i>18.00</i>	<i>60.00</i>
Total Positions	8,294.65	6,404.12	14,698.77	8,441.65	6,275.12	14,716.77

Office of Health & Human Resources Agency Details:

[Secretary of Health and Human Resources](#)

Legislative Appropriation	\$878,064	\$0	\$878,064	\$878,064	\$0	\$878,064
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$878,064	\$0	\$878,064	\$878,064	\$0	\$878,064

Position Level:

Legislative Authorized Positions	5.00	0.00	5.00	5.00	0.00	5.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	5.00	0.00	5.00	5.00	0.00	5.00

[Children's Services Act](#)

Legislative Appropriation	\$321,078,477	\$52,607,746	\$373,686,223	\$328,605,954	\$52,607,746	\$381,213,700
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Introduced Budget Non-Technical Changes

<i>Add funds for private day special education rate setting</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$100,000</i>
<i>Adjust appropriation to account for forecast changes</i>	<i>(\$2,046,751)</i>	<i>\$0</i>	<i>(\$2,046,751)</i>	<i>(\$3,051,520)</i>	<i>\$0</i>	<i>(\$3,051,520)</i>
<i>Delay implementation of private day rate setting</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Increase appropriation to account for Medicaid replacing Title IV-E as payer of first resort</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,688,153</i>	<i>\$5,024,583</i>	<i>\$7,712,736</i>
<i>Move reductions to agency budget</i>	<i>(\$50,000)</i>	<i>\$0</i>	<i>(\$50,000)</i>	<i>(\$50,000)</i>	<i>\$0</i>	<i>(\$50,000)</i>
<i>Shift expenditures for congregate care from IV-E to CSA</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$921,296</i>	<i>\$0</i>	<i>\$921,296</i>
Total, Appropriation Changes	(\$2,096,751)	\$0	(\$2,096,751)	\$607,929	\$5,024,583	\$5,632,512

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Total Agency Appropriation	\$318,981,726	\$52,607,746	\$371,589,472	\$329,213,883	\$57,632,329	\$386,846,212
Position Level:						
Legislative Authorized Positions	14.00	0.00	14.00	14.00	0.00	14.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	14.00	0.00	14.00	14.00	0.00	14.00

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

Legislative Appropriation	\$1,048,970	\$2,538,755	\$3,587,725	\$1,048,970	\$2,538,755	\$3,587,725
Introduced Budget Non-Technical Changes						
<i>Account for increased cost of relay services</i>	\$0	\$332,604	\$332,604	\$0	\$0	\$0
<i>Provide appropriation for service provider grant</i>	\$0	\$0	\$0	\$0	\$41,000	\$41,000
Total, Appropriation Changes	\$0	\$332,604	\$332,604	\$0	\$41,000	\$41,000
Total Agency Appropriation	\$1,048,970	\$2,871,359	\$3,920,329	\$1,048,970	\$2,579,755	\$3,628,725
Position Level:						
Legislative Authorized Positions	8.37	2.63	11.00	8.37	2.63	11.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	8.37	2.63	11.00	8.37	2.63	11.00

Department of Health

Legislative Appropriation	\$200,240,415	\$585,546,962	\$785,787,377	\$198,041,753	\$583,087,587	\$781,129,340
Introduced Budget Technical Changes						
<i>Transfer general fund appropriation from the Department of Behavioral Health Services for Naloxone distribution</i>	\$0	\$0	\$0	\$1,300,000	\$0	\$1,300,000
<i>Transfer nongeneral fund appropriation between programs to better align with execution</i>	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
<i>Add clarifying language for the Contraceptive Access Initiative and increase TANF funding</i>	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
<i>Add funding and a position for a wastewater infrastructure manager</i>	\$0	\$0	\$0	\$137,255	\$0	\$137,255
<i>Add funding for a strategic public communication campaign</i>	\$600,000	\$0	\$600,000	\$0	\$0	\$0
<i>Add funding for adequate IT bandwidth infrastructure</i>	\$0	\$0	\$0	\$1,321,320	\$711,480	\$2,032,800

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Add funding for COVID-19 data modeling	\$722,472	\$0	\$722,472	\$1,444,944	\$0	\$1,444,944
Add funding for COVID-19 pandemic communications needs	\$6,500,000	\$0	\$6,500,000	\$12,500,000	\$0	\$12,500,000
Add funding to support mass vaccination efforts	\$30,184,899	\$0	\$30,184,899	\$59,123,029	\$0	\$59,123,029
Eliminate the Office of Vital Records' credit line	\$0	\$0	\$0	\$0	\$0	\$0
Move reductions to agency budget	(\$7,387,353)	\$0	(\$7,387,353)	(\$6,276,521)	\$0	(\$6,276,521)
Provide additional funding for the Special Olympics' Health Athletes program	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Request base appropriation for the Epidemiological and Laboratory Capacity federal grant	\$0	\$0	\$0	\$0	\$40,255,099	\$40,255,099
Request general fund match and nongeneral fund appropriation for a COVID-19 response grant for the Office of Licensure and Certification	\$0	\$0	\$0	\$59,288	\$474,300	\$533,588
Strengthen infrastructure for disease surveillance and investigation	\$0	\$0	\$0	\$3,118,145	\$0	\$3,118,145
Support the Virginia Partners in Prayer Program	\$0	\$0	\$0	\$0	\$0	\$0
Update JLARC cooperative budget funding formula	\$0	\$0	\$0	\$10,200,000	\$0	\$10,200,000
Update State Pharmaceutical Assistance Program budget language	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$30,620,018	\$0	\$30,620,018	\$82,937,460	\$42,440,879	\$125,378,339
Total Agency Appropriation	\$230,860,433	\$585,546,962	\$816,407,395	\$280,979,213	\$625,528,466	\$906,507,679
Position Level:						
Legislative Authorized Positions	1,513.50	2,198.00	3,711.50	1,517.50	2,198.00	3,715.50
Total Position Changes	0.00	0.00	0.00	27.00	0.00	27.00
Agency Total Positions	1,513.50	2,198.00	3,711.50	1,544.50	2,198.00	3,742.50
Department of Health Professions						
Legislative Appropriation	\$0	\$35,314,989	\$35,314,989	\$0	\$35,436,849	\$35,436,849
Introduced Budget Non-Technical Changes						
Increase disciplinary staff and convert wage and temporary staff to classified positions	\$0	\$0	\$0	\$0	\$655,235	\$655,235
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$655,235	\$655,235
Total Agency Appropriation	\$0	\$35,314,989	\$35,314,989	\$0	\$36,092,084	\$36,092,084
Position Level:						
Legislative Authorized Positions	0.00	259.00	259.00	0.00	262.00	262.00
Total Position Changes	0.00	0.00	0.00	0.00	11.00	11.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Agency Total Positions	0.00	259.00	259.00	0.00	273.00	273.00
Department of Medical Assistance Services						
Legislative Appropriation	\$5,080,884,916	\$11,982,251,865	\$17,063,136,781	\$5,660,313,505	\$12,160,280,417	\$17,820,593,922
Introduced Budget Technical Changes						
<i>Make required adjustments to the graduate medical residency program</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Move funds to cover the cost of implementing a live-in caretaker exemption</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Transfer assisted living screening funds</i>	(\$641,050)	\$0	(\$641,050)	(\$641,050)	\$0	(\$641,050)
<i>Transfer funds to cover Medicaid related system modifications</i>	(\$300,000)	(\$2,700,000)	(\$3,000,000)	(\$300,000)	(\$2,700,000)	(\$3,000,000)
Introduced Budget Non-Technical Changes						
<i>Account for third quarter of enhanced federal Medicaid match in facility budget</i>	(\$808,764)	\$808,764	\$0	\$0	\$0	\$0
<i>Add DBHDS licenses to ASAM Level 4.0</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Adjust appropriation and language for civil money penalty funds</i>	\$0	\$225,000	\$225,000	\$0	\$225,000	\$225,000
<i>Adjust Health Care Fund appropriation</i>	(\$53,910,131)	\$53,910,131	\$0	(\$5,204,943)	\$5,204,943	\$0
<i>Adjust Medicaid forecast to account for revised Medicare premiums</i>	(\$2,596,171)	(\$2,526,103)	(\$5,122,274)	(\$4,801,416)	(\$4,112,466)	(\$8,913,882)
<i>Affirm Medicaid coverage of gender dysphoria related services</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Allow FAMIS MOMS to utilize substance abuse disorder treatment</i>	\$0	\$0	\$0	\$13,497	\$25,067	\$38,564
<i>Allow pharmacy immunizations for covered services</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Authorize 12-month prescriptions of contraceptives for Medicaid members</i>	\$0	\$0	\$0	\$136,533	\$1,380,694	\$1,517,227
<i>Authorize post-public health emergency telehealth</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Authorize the transfer of funds to account for cost shifts at the Commonwealth Center for Children and Adolescents</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Comply with federal durable medical equipment requirements</i>	\$68,014	\$76,146	\$144,160	\$272,050	\$304,585	\$576,635
<i>Cover COVID-19 vaccinations for non-expansion adults</i>	\$0	\$0	\$0	\$995,742	\$995,742	\$1,991,484
<i>Expand addiction treatment beyond opioid use disorder</i>	\$0	\$0	\$0	\$881,306	\$1,296,254	\$2,177,560

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<i>Fund doula services for pregnant women</i>	\$0	\$0	\$0	\$1,168,371	\$1,243,031	\$2,411,402
<i>Fund Family Access to Medical Insurance Security (FAMIS) utilization and inflation</i>	(\$6,748,314)	(\$4,093,135)	(\$10,841,449)	(\$3,426,109)	(\$4,041,509)	(\$7,467,618)
<i>Fund managed care operational changes</i>	\$0	\$0	\$0	\$2,196,012	\$4,804,988	\$7,001,000
<i>Fund Medicaid utilization and inflation</i>	(\$245,296,854)	\$334,438,121	\$89,141,267	\$17,935,388	\$499,977,179	\$517,912,567
<i>Fund medical assistance services for low-income children utilization and inflation</i>	(\$3,041,042)	\$5,457,670	\$2,416,628	(\$1,420,919)	\$2,329,982	\$909,063
<i>Fund medical services for involuntary mental commitments</i>	(\$2,704,024)	\$0	(\$2,704,024)	(\$2,337,239)	\$0	(\$2,337,239)
<i>Implement federal client appeals requirements</i>	\$34,135	\$34,135	\$68,270	\$598,763	\$823,476	\$1,422,239
<i>Implement the Virginia Facilitated Enrollment Program</i>	\$0	\$0	\$0	\$1,166,180	\$6,959,211	\$8,125,391
<i>Increase Medicaid reimbursements for veteran care centers</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Move reductions to agency budget</i>	(\$63,443,772)	(\$1,522,168)	(\$64,965,940)	(\$28,302,522)	(\$1,167,598)	(\$29,470,120)
<i>Provide support for federal interoperability and patient access requirements</i>	\$0	\$0	\$0	\$1,739,306	\$3,805,694	\$5,545,000
Total, Appropriation Changes	(\$379,387,973)	\$384,108,561	\$4,720,588	(\$19,331,050)	\$517,354,273	\$498,023,223
Total Agency Appropriation	\$4,701,496,943	\$12,366,360,426	\$17,067,857,369	\$5,640,982,455	\$12,677,634,690	\$18,318,617,145
Position Level:						
Legislative Authorized Positions	260.02	269.98	530.00	260.02	269.98	530.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>2.00</i>	<i>2.00</i>	<i>4.00</i>
Agency Total Positions	260.02	269.98	530.00	262.02	271.98	534.00
Department of Behavioral Health and Developmental Services						
Legislative Appropriation	\$116,602,194	\$62,061,346	\$178,663,540	\$124,770,808	\$45,420,417	\$170,191,225
Introduced Budget Technical Changes						
<i>Transfer Funding for REVIVE! from the Department of Behavioral Health and Developmental Services to the Virginia Department of Health</i>	\$0	\$0	\$0	(\$1,300,000)	\$0	(\$1,300,000)
<i>Transfer funding from training centers to provide community supports for individuals not covered by Medicaid</i>	\$140,000	\$0	\$140,000	\$140,000	\$0	\$140,000
<i>Transfer funds between administrative programs</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Transfer Local Inpatient Purchase of Service (LIPOS) funding to Central Office</i>	\$0	\$0	\$0	\$8,774,784	\$0	\$8,774,784

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Introduced Budget Non-Technical Changes						
<i>Amend licensed providers annual inspection requirement</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Amend regulations pertaining to children's residential services</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Create diversion and discharge pilots for individuals with dementia</i>	\$0	\$0	\$0	\$3,547,000	\$0	\$3,547,000
<i>Ensure the integrity of information technology security systems</i>	\$0	\$0	\$0	\$549,788	\$137,447	\$687,235
<i>Expand services for young adults with disabilities through the Jewish Foundation for Group Homes</i>	\$0	\$0	\$0	\$89,355	\$0	\$89,355
<i>Expand usage of Crisis Intervention Teams (CIT) training funds</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Fund additional administrative costs of Marcus Alert legislation</i>	\$80,000	\$0	\$80,000	\$691,612	\$0	\$691,612
<i>Increase funding for discharge assistance plans</i>	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
<i>Move reductions to agency budget</i>	(\$7,100,910)	\$0	(\$7,100,910)	(\$7,931,239)	\$0	(\$7,931,239)
<i>Provide assessments for new waiver population</i>	\$0	\$0	\$0	\$199,094	\$597,281	\$796,375
<i>Provide options for children's acute inpatient care</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Remove training center reporting requirements</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Restore administrative funds for STEP-VA</i>	\$0	\$0	\$0	\$726,807	\$0	\$726,807
<i>Train workforce to support Behavioral Health Enhancement</i>	\$0	\$0	\$0	\$129,253	\$0	\$129,253
Total, Appropriation Changes	(\$6,880,910)	\$0	(\$6,880,910)	\$8,116,454	\$734,728	\$8,851,182
Total Agency Appropriation	\$109,721,284	\$62,061,346	\$171,782,630	\$132,887,262	\$46,155,145	\$179,042,407
Position Level:						
Legislative Authorized Positions	475.50	31.75	507.25	475.50	31.75	507.25
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>11.00</i>	<i>0.00</i>	<i>11.00</i>
Agency Total Positions	475.50	31.75	507.25	486.50	31.75	518.25
Grants to Localities						
Legislative Appropriation	\$446,517,960	\$93,800,000	\$540,317,960	\$475,590,641	\$90,000,000	\$565,590,641
Introduced Budget Technical Changes						
<i>Transfer Local Inpatient Purchase of Service (LIPOS) funding to central office</i>	\$0	\$0	\$0	(\$8,774,784)	\$0	(\$8,774,784)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Introduced Budget Non-Technical Changes						
Move reductions to agency budget	(\$26,604,173)	\$0	(\$26,604,173)	(\$2,100,800)	\$0	(\$2,100,800)
Total, Appropriation Changes	(\$26,604,173)	\$0	(\$26,604,173)	(\$10,875,584)	\$0	(\$10,875,584)
Total Agency Appropriation	\$419,913,787	\$93,800,000	\$513,713,787	\$464,715,057	\$90,000,000	\$554,715,057
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
Mental Health Treatment Centers						
Legislative Appropriation	\$388,498,317	\$59,128,968	\$447,627,285	\$390,927,251	\$54,128,968	\$445,056,219
Introduced Budget Non-Technical Changes						
Add funding to cover costs of required IT upgrades at Western State Hospital	\$546,122	\$0	\$546,122	\$376,148	\$0	\$376,148
Move reductions to agency budget	(\$4,031,703)	\$0	(\$4,031,703)	(\$4,798,248)	\$0	(\$4,798,248)
Provide comprehensive surveillance of COVID-19 for state-operated facilities	\$2,142,601	\$0	\$2,142,601	\$4,285,202	\$0	\$4,285,202
Provide for increased pharmacy costs at state facilities	\$2,648,663	\$0	\$2,648,663	\$2,648,663	\$0	\$2,648,663
Total, Appropriation Changes	\$1,305,683	\$0	\$1,305,683	\$2,511,765	\$0	\$2,511,765
Total Agency Appropriation	\$389,804,000	\$59,128,968	\$448,932,968	\$393,439,016	\$54,128,968	\$447,567,984
Position Level:						
Legislative Authorized Positions	4,260.00	613.00	4,873.00	4,260.00	613.00	4,873.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	4,260.00	613.00	4,873.00	4,260.00	613.00	4,873.00
Intellectual Disabilities Training Centers						
Legislative Appropriation	\$18,628,986	\$56,820,731	\$75,449,717	\$11,628,986	\$46,826,373	\$58,455,359
Introduced Budget Technical Changes						
Transfer funding from training centers to provide community supports for individuals not covered by Medicaid	(\$140,000)	\$0	(\$140,000)	(\$140,000)	\$0	(\$140,000)
Total, Appropriation Changes	(\$140,000)	\$0	(\$140,000)	(\$140,000)	\$0	(\$140,000)
Total Agency Appropriation	\$18,488,986	\$56,820,731	\$75,309,717	\$11,488,986	\$46,826,373	\$58,315,359
Position Level:						
Legislative Authorized Positions	106.00	603.00	709.00	106.00	603.00	709.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	106.00	603.00	709.00	106.00	603.00	709.00
Virginia Center for Behavioral Rehabilitation						
Legislative Appropriation	\$51,782,685	\$0	\$51,782,685	\$56,640,432	\$0	\$56,640,432
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	<i>(\$536,003)</i>	<i>\$0</i>	<i>(\$536,003)</i>	<i>(\$5,393,750)</i>	<i>\$0</i>	<i>(\$5,393,750)</i>
Total, Appropriation Changes	(\$536,003)	\$0	(\$536,003)	(\$5,393,750)	\$0	(\$5,393,750)
Total Agency Appropriation	\$51,246,682	\$0	\$51,246,682	\$51,246,682	\$0	\$51,246,682
Position Level:						
Legislative Authorized Positions	793.50	0.00	793.50	886.50	0.00	886.50
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	793.50	0.00	793.50	886.50	0.00	886.50
Department for Aging and Rehabilitative Services						
Legislative Appropriation	\$63,378,200	\$174,528,915	\$237,907,115	\$63,378,200	\$174,528,915	\$237,907,115
Introduced Budget Non-Technical Changes						
<i>Adjust vocational rehabilitation grant spending authority</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Continue support for Jewish Social Services Agency</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$50,000</i>
<i>Move reductions to agency budget</i>	<i>(\$1,674,320)</i>	<i>\$0</i>	<i>(\$1,674,320)</i>	<i>(\$1,724,320)</i>	<i>\$0</i>	<i>(\$1,724,320)</i>
Total, Appropriation Changes	(\$1,674,320)	\$0	(\$1,674,320)	(\$1,674,320)	\$0	(\$1,674,320)
Total Agency Appropriation	\$61,703,880	\$174,528,915	\$236,232,795	\$61,703,880	\$174,528,915	\$236,232,795
Position Level:						
Legislative Authorized Positions	82.76	882.26	965.02	82.76	882.26	965.02
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	82.76	882.26	965.02	82.76	882.26	965.02
Wilson Workforce and Rehabilitation Center						
Legislative Appropriation	\$5,722,704	\$17,403,698	\$23,126,402	\$5,642,704	\$17,403,698	\$23,046,402
Introduced Budget Technical Changes						
<i>Restructure vocational rehabilitation grant spending to reflect current operations</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Introduced Budget Non-Technical Changes						

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Move reductions to agency budget	(\$80,000)	\$0	(\$80,000)	\$0	\$0	\$0
Total, Appropriation Changes	(\$80,000)	\$0	(\$80,000)	\$0	\$0	\$0
Total Agency Appropriation	\$5,642,704	\$17,403,698	\$23,046,402	\$5,642,704	\$17,403,698	\$23,046,402
Position Level:						
Legislative Authorized Positions	58.80	193.20	252.00	58.80	193.20	252.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	58.80	193.20	252.00	58.80	193.20	252.00
Department of Social Services						
Legislative Appropriation	\$480,548,384	\$1,801,443,732	\$2,281,992,116	\$477,257,300	\$1,597,753,115	\$2,075,010,415
Introduced Budget Technical Changes						
Transfer appropriation for Virginia Case Management System Medicaid modifications from the Department of Medical Assistance Services	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
Transfer general fund appropriation for assisted living facility screenings from the Department of Medical Assistance Services	\$641,050	\$0	\$641,050	\$641,050	\$0	\$641,050
Introduced Budget Non-Technical Changes						
Account for enhanced Federal Medical Assistance Percentage (FMAP) rate	(\$2,923,178)	\$2,923,178	\$0	\$0	\$0	\$0
Appropriate federal funds for local staff and operations	\$0	\$8,000,000	\$8,000,000	\$0	\$8,000,000	\$8,000,000
Build a stronger 2-1-1 system for citizen information and referral	\$0	\$0	\$0	\$362,305	\$362,305	\$724,610
Consider temporary regulatory change for in-home child care providers during the COVID-19 emergency	\$0	\$0	\$0	\$0	\$0	\$0
Expand the Supplemental Nutrition Assistance Program Employment and Training (SNAPET) program	\$0	\$0	\$0	\$2,034,699	\$2,923,675	\$4,958,374
Extend line of credit to the Department of Social Services	\$0	\$0	\$0	\$0	\$0	\$0
Fund adult and child welfare licensing programs to achieve transfer of early childhood programs to the Department of Education	\$0	\$0	\$0	\$2,130,394	\$0	\$2,130,394
Fund foster care and adoptions cost of living adjustments	\$0	\$0	\$0	\$953,491	\$0	\$953,491
Fund local department of social services criminal background checks	\$0	\$0	\$0	\$78,254	\$113,411	\$191,665
Fund statewide Family First Prevention Services Act (FFPSA) prevention services program	\$0	\$0	\$0	\$9,211,378	\$5,000,000	\$14,211,378

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<i>Fund Supplemental Nutrition Assistance Program (SNAP) knowledge base annual license fee</i>	\$0	\$0	\$0	\$333,351	\$333,351	\$666,702
<i>Fund the child welfare forecast</i>	(\$917,838)	\$2,365,422	\$1,447,584	(\$716,572)	\$2,164,156	\$1,447,584
<i>Fund the Percentage of Income Payment Program (PIPP)</i>	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
<i>Fund the replacement of the agency licensing system</i>	\$2,653,124	\$7,991,048	\$10,644,172	\$911,369	\$125,000	\$1,036,369
<i>Fund the Supplemental Nutrition Assistance Program (SNAP) error rate reinvestment and repayment</i>	\$1,903,760	\$0	\$1,903,760	\$2,265,379	\$0	\$2,265,379
<i>Fund the Temporary Assistance for Needy Families (TANF) forecast</i>	\$1,747,069	(\$17,693,963)	(\$15,946,894)	\$1,378,372	(\$2,585,687)	(\$1,207,315)
<i>Fund the Virginia Facilitated Enrollment Program</i>	\$0	\$0	\$0	\$376,910	\$2,709,776	\$3,086,686
<i>Fund Virginia Case Management System non-Medicaid modifications</i>	\$923,804	\$1,224,577	\$2,148,381	\$923,804	\$1,224,577	\$2,148,381
<i>Implement emergency approval process for kinship caregivers</i>	\$0	\$0	\$0	\$75,000	\$0	\$75,000
<i>Implement Supplemental Nutrition Assistance Program Broad Based Categorical Eligibility (SNAP BBCE)</i>	\$0	\$0	\$0	\$281,292	\$342,558	\$623,850
<i>Increase child support enforcement incentive fund appropriation due to award increase</i>	\$0	\$1,178,888	\$1,178,888	\$0	\$0	\$0
<i>Move reductions to agency budget</i>	(\$31,066,312)	\$0	(\$31,066,312)	(\$31,309,565)	\$0	(\$31,309,565)
<i>Provide funding to Children's Harbor to expand child care on the Eastern Shore</i>	\$250,000	\$0	\$250,000	\$0	\$0	\$0
<i>Provide personal protective equipment for licensing inspectors</i>	\$45,653	\$103,404	\$149,057	\$182,610	\$0	\$182,610
<i>Provide Temporary Assistance for Needy Families (TANF) grant funding to the Federation of Virginia Food Banks</i>	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
<i>Revise Temporary Assistance for Needy Families (TANF) Full Employment Program (FEP)</i>	\$0	\$600,000	\$600,000	\$104,814	\$2,504,815	\$2,609,629
<i>Support trauma-informed responses to the impacts of the COVID-19 pandemic through the Virginia Helping Everyone Access Linked Services (HEALS) program</i>	\$0	\$0	\$0	\$517,553	\$0	\$517,553
<i>Transfer funding for non-Qualified Residential Treatment Programs to the Office of Children's Services</i>	\$0	\$0	\$0	(\$815,306)	(\$815,306)	(\$1,630,612)
<i>Transfer funding for Psychiatric Residential Treatment Facilities to the Office of Children's Services</i>	\$0	\$0	\$0	(\$5,024,583)	(\$5,024,584)	(\$10,049,167)
<i>Transfer funding for the Percentage Income Payment Program (PIPP) to</i>	\$0	\$0	\$0	\$0	(\$300,000)	(\$300,000)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<i>the Department of Housing and Community Development</i>						
Total, Appropriation Changes	(\$26,442,868)	\$6,692,554	(\$19,750,314)	(\$14,804,001)	\$23,078,047	\$8,274,046
Total Agency Appropriation	\$454,105,516	\$1,808,136,286	\$2,262,241,802	\$462,453,299	\$1,620,831,162	\$2,083,284,461
Position Level:						
Legislative Authorized Positions	653.00	1,224.50	1,877.50	661.00	1,074.50	1,735.50
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>2.00</i>	<i>5.00</i>	<i>7.00</i>
Agency Total Positions	653.00	1,224.50	1,877.50	663.00	1,079.50	1,742.50
<u>Virginia Board for People with Disabilities</u>						
Legislative Appropriation	\$237,604	\$2,055,882	\$2,293,486	\$237,604	\$1,855,882	\$2,093,486
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$237,604	\$2,055,882	\$2,293,486	\$237,604	\$1,855,882	\$2,093,486
Position Level:						
Legislative Authorized Positions	1.60	8.40	10.00	1.60	8.40	10.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	1.60	8.40	10.00	1.60	8.40	10.00
<u>Department for the Blind and Vision Impaired</u>						
Legislative Appropriation	\$9,270,198	\$67,972,548	\$77,242,746	\$9,270,198	\$69,472,548	\$78,742,746
Introduced Budget Non-Technical Changes						
<i>Add a line of credit for the Virginia Industries for the Blind</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Address funding shortfall in independent living program</i>	<i>\$57,787</i>	<i>\$0</i>	<i>\$57,787</i>	<i>\$346,725</i>	<i>\$0</i>	<i>\$346,725</i>
<i>Increase appropriation for Virginia Industries for the Blind</i>	<i>\$0</i>	<i>\$25,000,000</i>	<i>\$25,000,000</i>	<i>\$0</i>	<i>\$10,000,000</i>	<i>\$10,000,000</i>
<i>Move reductions to agency budget</i>	<i>(\$1,980,862)</i>	<i>\$0</i>	<i>(\$1,980,862)</i>	<i>(\$1,980,862)</i>	<i>\$0</i>	<i>(\$1,980,862)</i>
Total, Appropriation Changes	(\$1,923,075)	\$25,000,000	\$23,076,925	(\$1,634,137)	\$10,000,000	\$8,365,863
Total Agency Appropriation	\$7,347,123	\$92,972,548	\$100,319,671	\$7,636,061	\$79,472,548	\$87,108,609
Position Level:						
Legislative Authorized Positions	62.60	92.40	155.00	62.60	92.40	155.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	62.60	92.40	155.00	62.60	92.40	155.00
<u>Virginia Rehabilitation Center for the Blind and Vision Impaired</u>						
Legislative Appropriation	\$354,108	\$2,718,620	\$3,072,728	\$354,108	\$2,718,620	\$3,072,728
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$354,108	\$2,718,620	\$3,072,728	\$354,108	\$2,718,620	\$3,072,728
Position Level:						

	<i>FY 2021 General Fund</i>	<i>FY 2021 Nongeneral Fund</i>	<i>FY 2021 Total</i>	<i>FY 2022 General Fund</i>	<i>FY 2022 Nongeneral Fund</i>	<i>FY 2022 Total</i>
Legislative Authorized Positions	0.00	26.00	26.00	0.00	26.00	26.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	26.00	26.00	0.00	26.00	26.00

Capital Outlay for the 2020-2022 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Health & Human Resources Capital					
Outlay Totals:					
Total Legislative Appropriation	\$0	\$0	\$22,693,500		\$22,693,500
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>		<i>\$0</i>
Total Capital Outlay Appropriation	\$0	\$0	\$22,693,500		\$22,693,500

**Health & Human Resources Capital
Outlay By Agency:**

[Department of Behavioral Health and
Developmental Services](#)

Legislative Appropriation	\$0	\$0	\$21,470,000	VPBA	\$21,470,000
Department of Behavioral Health and Developmental Services Capital Outlay Total	\$0	\$0	\$21,470,000		\$21,470,000

[Department for the Blind and Vision
Impaired](#)

Legislative Appropriation	\$0	\$0	\$1,223,500	VPBA	\$1,223,500
Department for the Blind and Vision Impaired Capital Outlay Total	\$0	\$0	\$1,223,500		\$1,223,500

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 Wildlife Resources](#)

[Department of Historic Resources](#)

[Marine Resources Commission](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Natural Resources (Dollars in Millions)

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Total	FY 2022 Approp	FY 2022 Changes	FY 2022 Total
Total	\$496.1	(\$9.7)	\$486.4	\$482.3	(\$3.1)	\$479.1
General	\$211.9	(\$9.7)	\$202.3	\$199.3	(\$3.3)	\$196.0
Special	\$47.1	\$0.0	\$47.1	\$47.0	\$0.2	\$47.2
Commonwealth Transportation	\$0.4	\$0.0	\$0.4	\$0.4	\$0.0	\$0.4
Enterprise	\$13.1	\$0.0	\$13.1	\$13.1	\$0.0	\$13.1
Trust and Agency	\$38.3	\$0.0	\$38.3	\$38.3	\$0.0	\$38.3
Dedicated Special	\$121.0	\$0.0	\$121.0	\$119.9	\$0.0	\$119.9
Federal	\$64.3	\$0.0	\$64.3	\$64.3	\$0.0	\$64.3

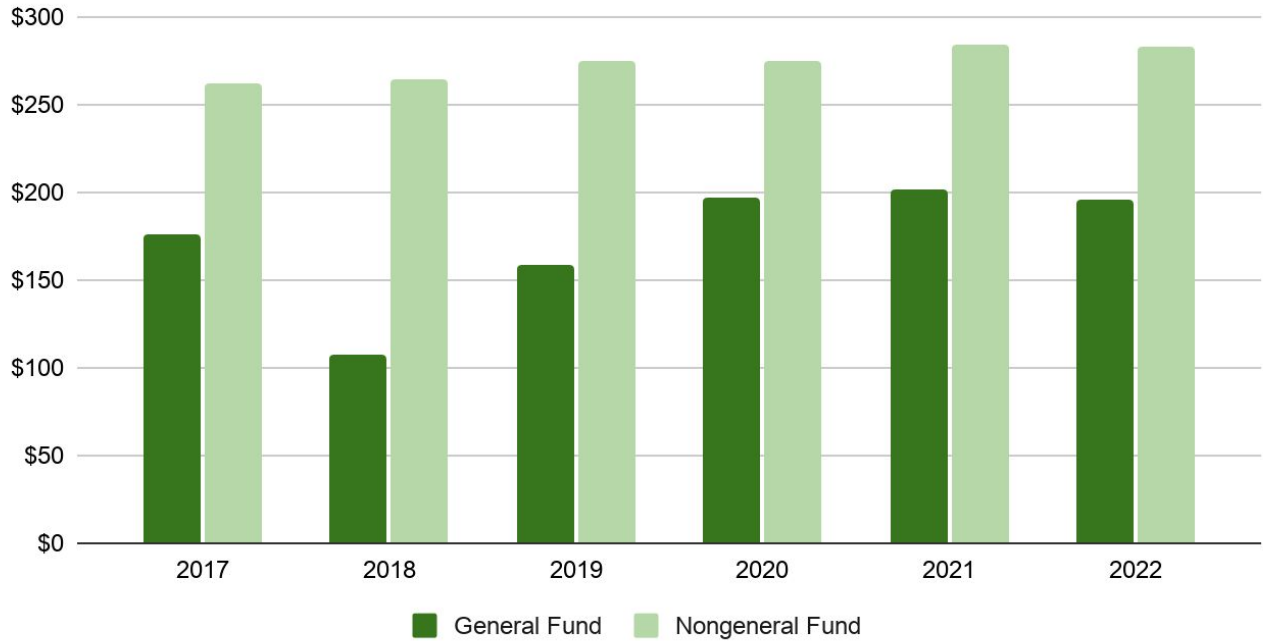
Authorized Positions for Office of Natural Resources

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Totals	FY 2022 Approp	FY 2022 Changes	FY 2022 Totals
Total	2,179.00	0.00	2,179.00	2,179.00	9.00	2,188.00
General Fund	1,022.00	0.00	1,022.00	1,022.00	9.00	1,031.00
Nongeneral Fund	1,157.00	0.00	1,157.00	1,157.00	0.00	1,157.00

Operating Budget History

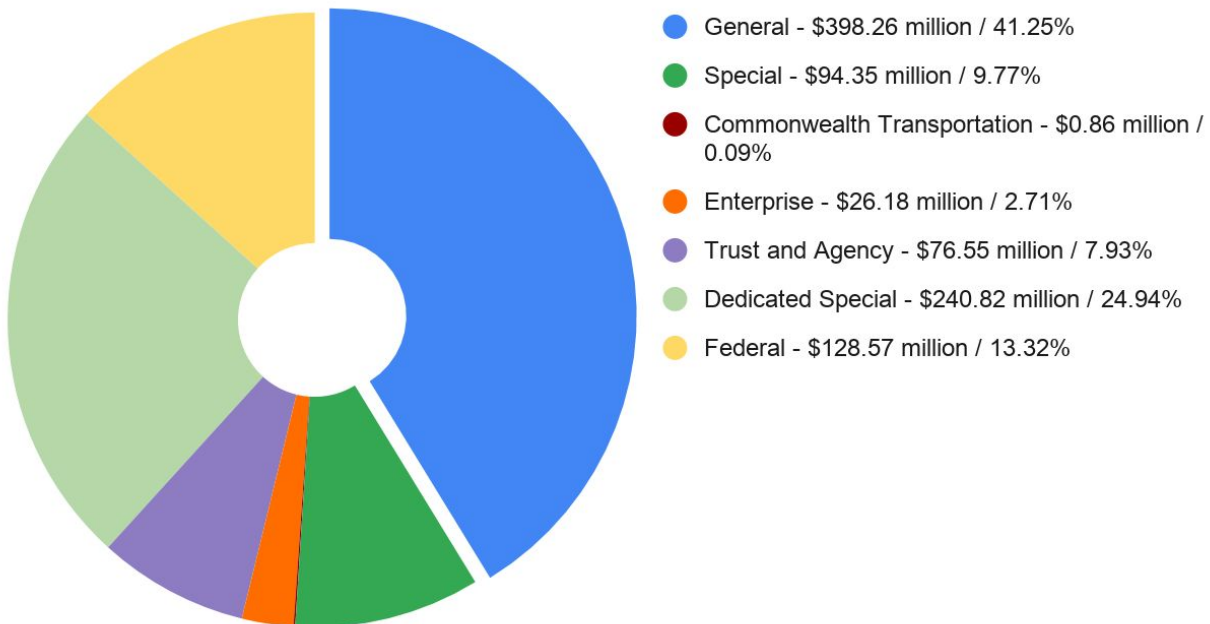
Office of Natural Resources

(Dollars in Millions)



2020-2022 Biennium Total Proposed Operating Budget

Office of Natural Resources



[For more information, click here to see the budget page for this Secretariat / Department](#)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
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For more agency details, click the links below to open the agency budget document page.

Office of Natural Resources

Grand Totals:

Total Legislative Appropriation	\$211,948,655	\$284,178,895	\$496,127,550	\$199,300,655	\$282,952,954	\$482,253,609
<i>Total, Appropriation Changes</i>	<i>(\$9,680,223)</i>	<i>\$0</i>	<i>(\$9,680,223)</i>	<i>(\$3,311,403)</i>	<i>\$200,000</i>	<i>(\$3,111,403)</i>
Total Appropriation	\$202,268,432	\$284,178,895	\$486,447,327	\$195,989,252	\$283,152,954	\$479,142,206

Total Legislative Authorized Positions	1,022.00	1,157.00	2,179.00	1,022.00	1,157.00	2,179.00
<i>Total, Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>9.00</i>	<i>0.00</i>	<i>9.00</i>
Total Positions	1,022.00	1,157.00	2,179.00	1,031.00	1,157.00	2,188.00

Office of Natural Resources

Agency Details:

[Secretary of Natural Resources](#)

Legislative Appropriation	\$640,939	\$107,492	\$748,431	\$640,939	\$107,492	\$748,431
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$640,939	\$107,492	\$748,431	\$640,939	\$107,492	\$748,431

Position Level:

Legislative Authorized Positions	5.00	0.00	5.00	5.00	0.00	5.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	5.00	0.00	5.00	5.00	0.00	5.00

[Department of Conservation and Recreation](#)

Legislative Appropriation	\$132,722,253	\$57,858,814	\$190,581,067	\$121,743,387	\$57,858,814	\$179,602,201
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Introduced Budget Non-Technical Changes

<i>Allocate Mandatory Water Quality Improvement Fund Deposit associated with the FY 2020 discretionary year-end general fund balances</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Assist the Chickahominy Tribe with the acquisition and restoration of tribal land</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,500,000</i>	<i>\$0</i>	<i>\$3,500,000</i>
<i>Establish dam safety floodplain management positions</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$229,637</i>	<i>\$0</i>	<i>\$229,637</i>
<i>Establish dam safety lead engineer position</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$170,758</i>	<i>\$0</i>	<i>\$170,758</i>

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Increase nongeneral fund appropriation	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Move reductions to agency budget	(\$2,518,668)	\$0	(\$2,518,668)	(\$27,188,668)	\$0	(\$27,188,668)
Provide appropriation for Project Harmony	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
Provide supplemental funding for the Virginia Natural Resources Commitment Fund and technical assistance	\$0	\$0	\$0	\$13,550,000	\$0	\$13,550,000
Provide support for increased personnel costs due to the pandemic	\$300,000	\$0	\$300,000	\$0	\$0	\$0
Support for natural heritage public safety and access needs	\$0	\$0	\$0	\$1,038,331	\$0	\$1,038,331
Support state park operations	\$0	\$0	\$0	\$556,000	\$0	\$556,000
Total, Appropriation Changes	(\$2,218,668)	\$0	(\$2,218,668)	(\$3,143,942)	\$200,000	(\$2,943,942)
Total Agency Appropriation	\$130,503,585	\$57,858,814	\$188,362,399	\$118,599,445	\$58,058,814	\$176,658,259
Position Level:						
Legislative Authorized Positions	435.50	46.50	482.00	435.50	46.50	482.00
Total Position Changes	0.00	0.00	0.00	8.00	0.00	8.00
Agency Total Positions	435.50	46.50	482.00	443.50	46.50	490.00

Department of Environmental Quality

Legislative Appropriation	\$49,052,749	\$141,856,299	\$190,909,048	\$54,811,523	\$141,856,299	\$196,667,822
Introduced Budget Non-Technical Changes						
Amend hydrofluorocarbons language	\$0	\$0	\$0	\$0	\$0	\$0
Continue the water quality enhancement fee	\$0	\$0	\$0	\$0	\$0	\$0
Increase funding for air protection	\$0	\$0	\$0	\$1,978,451	\$0	\$1,978,451
Increase funding for land protection	\$0	\$0	\$0	\$1,659,834	\$0	\$1,659,834
Increase funding for water protection	\$0	\$0	\$0	\$8,315,476	\$0	\$8,315,476
Move reductions to agency budget	(\$6,189,258)	\$0	(\$6,189,258)	(\$11,948,032)	\$0	(\$11,948,032)
Total, Appropriation Changes	(\$6,189,258)	\$0	(\$6,189,258)	\$5,729	\$0	\$5,729
Total Agency Appropriation	\$42,863,491	\$141,856,299	\$184,719,790	\$54,817,252	\$141,856,299	\$196,673,551

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Position Level:						
Legislative Authorized Positions	413.50	564.50	978.00	413.50	564.50	978.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	413.50	564.50	978.00	413.50	564.50	978.00

**Department of Wildlife
Resources**

Legislative Appropriation	\$0	\$67,952,102	\$67,952,102	\$0	\$66,841,461	\$66,841,461
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$67,952,102	\$67,952,102	\$0	\$66,841,461	\$66,841,461
Position Level:						
Legislative Authorized Positions	0.00	496.00	496.00	0.00	496.00	496.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	496.00	496.00	0.00	496.00	496.00

**Department of Historic
Resources**

Legislative Appropriation	\$12,887,248	\$3,243,824	\$16,131,072	\$5,899,248	\$3,243,824	\$9,143,072
Introduced Budget Non-Technical Changes						
Fund cemetery preservationist position	\$0	\$0	\$0	\$108,337	\$0	\$108,337
Move reductions to agency budget	(\$732,144)	\$0	(\$732,144)	(\$740,714)	\$0	(\$740,714)
Replace Robert E. Lee statue in the United States Capitol	\$35,000	\$0	\$35,000	\$483,500	\$0	\$483,500
Total, Appropriation Changes	(\$697,144)	\$0	(\$697,144)	(\$148,877)	\$0	(\$148,877)
Total Agency Appropriation	\$12,190,104	\$3,243,824	\$15,433,928	\$5,750,371	\$3,243,824	\$8,994,195
Position Level:						
Legislative Authorized Positions	29.50	19.00	48.50	29.50	19.00	48.50
Total Position Changes	0.00	0.00	0.00	1.00	0.00	1.00
Agency Total Positions	29.50	19.00	48.50	30.50	19.00	49.50

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Marine Resources Commission						
Legislative Appropriation	\$16,645,466	\$13,160,364	\$29,805,830	\$16,205,558	\$13,045,064	\$29,250,622
Introduced Budget Non-Technical Changes						
<i>Fund coastal resiliency manager position</i>	\$0	\$0	\$0	\$78,150	\$0	\$78,150
<i>Move reductions to agency budget</i>	(\$575,153)	\$0	(\$575,153)	(\$135,845)	\$0	(\$135,845)
<i>Provide funding for outboard motors</i>	\$0	\$0	\$0	\$14,710	\$0	\$14,710
<i>Provide funding for unmanned aerial vehicles</i>	\$0	\$0	\$0	\$18,672	\$0	\$18,672
Total, Appropriation Changes	(\$575,153)	\$0	(\$575,153)	(\$24,313)	\$0	(\$24,313)
Total Agency Appropriation	\$16,070,313	\$13,160,364	\$29,230,677	\$16,181,245	\$13,045,064	\$29,226,309
Position Level:						
Legislative Authorized Positions	138.50	31.00	169.50	138.50	31.00	169.50
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	138.50	31.00	169.50	138.50	31.00	169.50

Capital Outlay for the 2020-2022 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Natural Resources Capital Outlay					
Totals:					
Total Legislative Appropriation	\$0	\$26,857,130	\$39,158,000		\$66,015,130
<i>Total, Appropriation Changes</i>	\$0	\$1,300,000	\$0		\$1,300,000
Total Capital Outlay Appropriation	\$0	\$28,157,130	\$39,158,000		\$67,315,130

Natural Resources Capital Outlay By Agency:

Department of Conservation and Recreation

Legislative Appropriation	\$0	\$8,357,130	\$29,158,000	VPBA	\$37,515,130
Introduced Budget Changes					
<i>Increase appropriation for acquisition of state parks</i>	\$0	\$1,300,000	\$0		\$1,300,000
Department of Conservation and Recreation Capital Outlay Total	\$0	\$9,657,130	\$29,158,000		\$38,815,130

Department of Wildlife Resources

Legislative Appropriation	\$0	\$18,500,000	\$0		\$18,500,000
Department of Wildlife Resources Capital Outlay Total	\$0	\$18,500,000	\$0		\$18,500,000

Marine Resources Commission

Legislative Appropriation	\$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 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](#)

[Virginia Alcoholic Beverage Control Authority](#)

[Department of Juvenile Justice](#)

[Department of Corrections](#)

[Department of State Police](#)

[Department of Criminal Justice Services](#)

[Virginia Parole Board](#)

[Department of Emergency Management](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Public Safety and Homeland Security (Dollars in Millions)

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Total	FY 2022 Approp	FY 2022 Changes	FY 2022 Total
Total	\$3,443.9	\$85.0	\$3,528.8	\$3,487.0	\$124.2	\$3,611.3
General	\$2,219.2	\$17.9	\$2,237.1	\$2,212.9	\$41.0	\$2,253.9
Special	\$166.6	\$0.2	\$166.8	\$165.2	\$0.2	\$165.4
Commonwealth Transportation	\$10.4	\$0.0	\$10.4	\$10.4	\$0.0	\$10.4
Enterprise	\$837.3	\$66.8	\$904.1	\$884.1	\$82.2	\$966.3
Trust and Agency	\$4.3	\$0.0	\$4.3	\$4.3	\$0.0	\$4.3
Dedicated Special	\$56.0	\$0.0	\$56.0	\$56.0	\$0.6	\$56.5
Federal	\$150.1	\$0.0	\$150.1	\$154.1	\$0.3	\$154.4

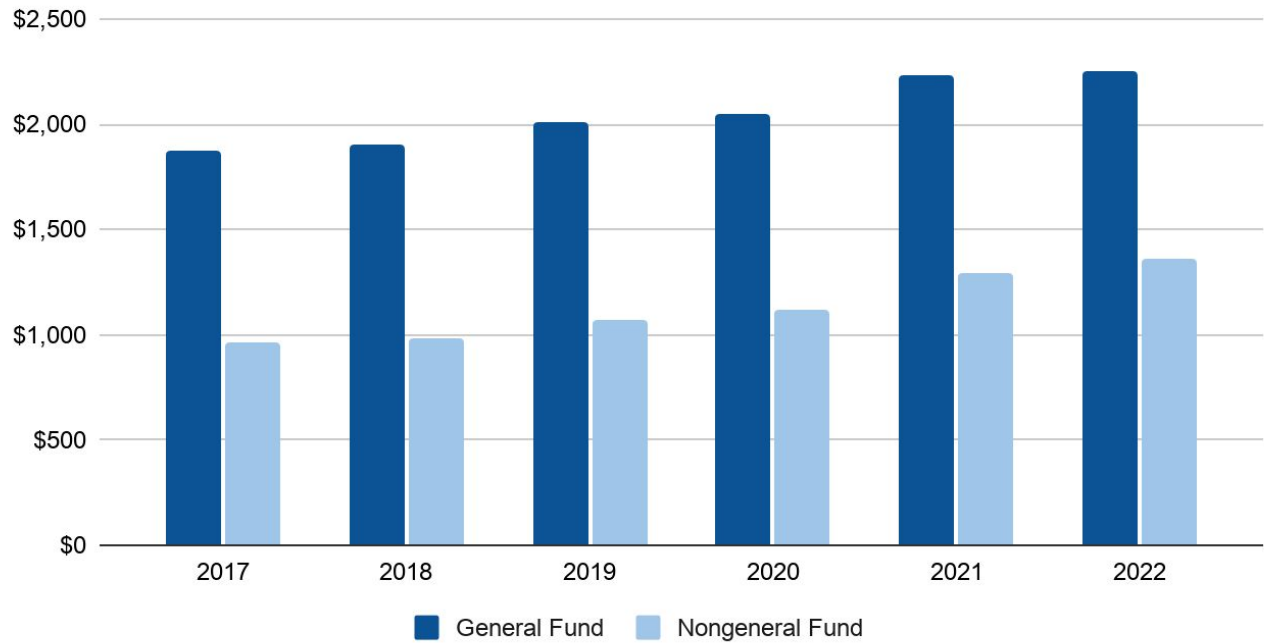
Authorized Positions for Office of Public Safety and Homeland Security

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Totals	FY 2022 Approp	FY 2022 Changes	FY 2022 Totals
Total	20,031.00	0.00	20,031.00	20,132.00	119.00	20,251.00
General Fund	17,661.10	0.00	17,661.10	17,661.10	112.00	17,773.10
Nongeneral Fund	2,369.90	0.00	2,369.90	2,470.90	7.00	2,477.90

Operating Budget History

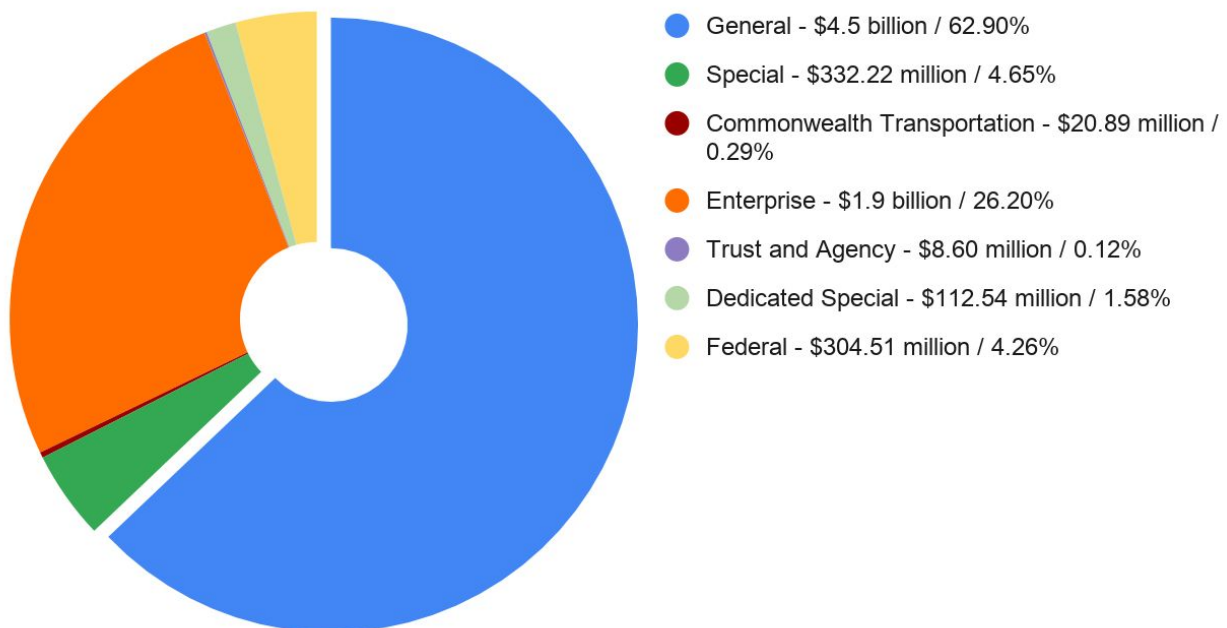
Office of Public Safety and Homeland Security

(Dollars in Millions)



2020-2022 Biennium Total Proposed Operating Budget

Office of Public Safety



[For more information, click here to see the budget page for this Secretariat / Department](#)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
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For more agency details, click the links below to open the agency budget document page.

**Office of Public Safety and Homeland
Security
Grand Totals:**

Total Legislative Appropriation	\$2,219,225,122	\$1,224,653,716	\$3,443,878,838	\$2,212,880,677	\$1,274,129,628	\$3,487,010,305
<i>Total, Appropriation Changes</i>	<i>\$17,897,021</i>	<i>\$67,065,814</i>	<i>\$84,962,835</i>	<i>\$40,988,591</i>	<i>\$83,257,633</i>	<i>\$124,246,224</i>
Total Appropriation	\$2,237,122,143	\$1,291,719,530	\$3,528,841,673	\$2,253,869,268	\$1,357,387,261	\$3,611,256,529

Total Legislative Authorized Positions	17,661.10	2,369.90	20,031.00	17,661.10	2,470.90	20,132.00
<i>Total, Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>112.00</i>	<i>7.00</i>	<i>119.00</i>
Total Positions	17,661.10	2,369.90	20,031.00	17,773.10	2,477.90	20,251.00

**Office of Public Safety and Homeland
Security
Agency Details:**

[Secretary of Public Safety and
Homeland Security](#)

Legislative Appropriation	\$1,230,902	\$582,897	\$1,813,799	\$1,230,902	\$582,897	\$1,813,799
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$1,230,902	\$582,897	\$1,813,799	\$1,230,902	\$582,897	\$1,813,799

Position Level:

Legislative Authorized Positions	6.00	3.00	9.00	6.00	3.00	9.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	6.00	3.00	9.00	6.00	3.00	9.00

[Commonwealth's Attorneys' Services
Council](#)

Legislative Appropriation	\$689,756	\$1,618,848	\$2,308,604	\$689,756	\$1,618,848	\$2,308,604
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$689,756	\$1,618,848	\$2,308,604	\$689,756	\$1,618,848	\$2,308,604

Position Level:

Legislative Authorized Positions	7.00	0.00	7.00	7.00	0.00	7.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	7.00	0.00	7.00	7.00	0.00	7.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Virginia Alcoholic Beverage Control Authority						
Legislative Appropriation	\$0	\$837,966,165	\$837,966,165	\$0	\$884,837,258	\$884,837,258
Introduced Budget Non-Technical Changes						
<i>Fund new human resource management system</i>	\$0	\$0	\$0	\$0	\$10,678,766	\$10,678,766
<i>Increase nongeneral fund appropriation to cover the cost of merchandise inventory</i>	\$0	\$66,797,501	\$66,797,501	\$0	\$71,473,327	\$71,473,327
<i>Language only amendment authorizing treasury loan for marijuana taxation enforcement</i>	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$66,797,501	\$66,797,501	\$0	\$82,152,093	\$82,152,093
Total Agency Appropriation	\$0	\$904,763,666	\$904,763,666	\$0	\$966,989,351	\$966,989,351
Position Level:						
Legislative Authorized Positions	0.00	1,454.00	1,454.00	0.00	1,555.00	1,555.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	1.00	1.00
Agency Total Positions	0.00	1,454.00	1,454.00	0.00	1,556.00	1,556.00
Department of Corrections						
Legislative Appropriation	\$1,322,633,291	\$70,429,676	\$1,393,062,967	\$1,340,595,995	\$67,429,676	\$1,408,025,671
Introduced Budget Technical Changes						
<i>Transfer one position and associated funding from DJJ to DOC</i>	\$82,472	\$0	\$82,472	\$104,780	\$0	\$104,780
Introduced Budget Non-Technical Changes						
<i>Fund a one-time bonus for correctional officers at Lawrenceville Correctional Center</i>	\$78,046	\$0	\$78,046	\$0	\$0	\$0
<i>Fund additional security staff to support the new VCU Health outpatient clinic</i>	\$0	\$0	\$0	\$969,617	\$0	\$969,617
<i>Fund positions to support earned-sentence-credit legislation enacted during the 2020 Special Session</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Fund state share of renovation projects approved by the Board of Local and Regional Jails in 2020</i>	\$0	\$0	\$0	\$1,634,160	\$0	\$1,634,160
<i>Increase nongeneral fund appropriation to support chaplain services</i>	\$0	\$225,000	\$225,000	\$0	\$225,000	\$225,000
<i>Move reductions to agency budget</i>	(\$11,972,377)	\$0	(\$11,972,377)	(\$23,729,794)	\$0	(\$23,729,794)
<i>Provide funding to address the shortfall in the Drug Offender Assessment and Treatment Fund</i>	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<i>Provide funding to support increases in inmate medical costs</i>	\$394,103	\$0	\$394,103	\$13,857,831	\$0	\$13,857,831
<i>Provide funding to support security staff at Southampton Memorial Hospital's secure ward</i>	\$0	\$0	\$0	\$335,941	\$0	\$335,941
Total, Appropriation Changes	(\$10,917,756)	\$225,000	(\$10,692,756)	(\$6,327,465)	\$225,000	(\$6,102,465)
Total Agency Appropriation	\$1,311,715,535	\$70,654,676	\$1,382,370,211	\$1,334,268,530	\$67,654,676	\$1,401,923,206
Position Level:						
Legislative Authorized Positions	12,343.00	233.50	12,576.50	12,343.00	233.50	12,576.50
<i>Total Position Changes</i>	<i>1.00</i>	<i>0.00</i>	<i>1.00</i>	<i>94.00</i>	<i>0.00</i>	<i>94.00</i>
Agency Total Positions	12,344.00	233.50	12,577.50	12,437.00	233.50	12,670.50
Department of Criminal Justice Services						
Legislative Appropriation	\$277,830,233	\$104,402,746	\$382,232,979	\$260,572,147	\$108,402,746	\$368,974,893
Introduced Budget Non-Technical Changes						
<i>Increase nongeneral fund position authorization</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Move reductions to agency budget</i>	<i>(\$12,028,574)</i>	<i>\$0</i>	<i>(\$12,028,574)</i>	<i>(\$10,378,574)</i>	<i>\$0</i>	<i>(\$10,378,574)</i>
<i>Provide funding for additional positions in finance division</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$211,575</i>	<i>\$0</i>	<i>\$211,575</i>
<i>Provide funding for information technology positions</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$492,088</i>	<i>\$0</i>	<i>\$492,088</i>
<i>Provide security grant aid to localities</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>\$0</i>	<i>\$1,500,000</i>
Total, Appropriation Changes	(\$12,028,574)	\$0	(\$12,028,574)	(\$8,174,911)	\$0	(\$8,174,911)
Total Agency Appropriation	\$265,801,659	\$104,402,746	\$370,204,405	\$252,397,236	\$108,402,746	\$360,799,982
Position Level:						
Legislative Authorized Positions	74.50	74.50	149.00	74.50	74.50	149.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>6.00</i>	<i>2.00</i>	<i>8.00</i>
Agency Total Positions	74.50	74.50	149.00	80.50	76.50	157.00
Department of Emergency Management						
Legislative Appropriation	\$11,451,501	\$82,211,216	\$93,662,717	\$8,489,077	\$82,211,216	\$90,700,293
Introduced Budget Non-Technical Changes						
<i>Fund new analyst positions to support the Virginia Fusion Center</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$237,772</i>	<i>\$0</i>	<i>\$237,772</i>
<i>Fund new equity emergency management analyst positions</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$237,772</i>	<i>\$237,772</i>
<i>Fund new support positions for finance and procurement divisions</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$233,454</i>	<i>\$77,818</i>	<i>\$311,272</i>
<i>Fund one logistics specialist position</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$119,384</i>	<i>\$0</i>	<i>\$119,384</i>

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<i>Fund positions and upgrades for the Virginia Incident Management Team and the Emergency Operations Center</i>	\$0	\$0	\$0	\$1,062,490	\$0	\$1,062,490
<i>Move reductions to agency budget</i>	(\$1,505,760)	\$0	(\$1,505,760)	(\$1,043,336)	\$0	(\$1,043,336)
<i>Provide funding for COVID-19 disaster response</i>	\$41,965,587	\$0	\$41,965,587	\$36,930,220	\$0	\$36,930,220
<i>Upgrade and maintain the Integrated Flood Observation and Warning System (IFLOWS)</i>	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
<i>Upgrade communications cache team radios and related equipment</i>	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total, Appropriation Changes	\$40,459,827	\$0	\$40,459,827	\$39,039,984	\$315,590	\$39,355,574
Total Agency Appropriation	\$51,911,328	\$82,211,216	\$134,122,544	\$47,529,061	\$82,526,806	\$130,055,867
Position Level:						
Legislative Authorized Positions	45.85	133.15	179.00	45.85	133.15	179.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>9.00</i>	<i>3.00</i>	<i>12.00</i>
Agency Total Positions	45.85	133.15	179.00	54.85	136.15	191.00
Department of Fire Programs						
Legislative Appropriation	\$2,558,361	\$44,367,480	\$46,925,841	\$2,558,361	\$46,286,440	\$48,844,801
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	<i>(\$24,886)</i>	<i>\$0</i>	<i>(\$24,886)</i>	<i>(\$24,886)</i>	<i>\$0</i>	<i>(\$24,886)</i>
Total, Appropriation Changes	(\$24,886)	\$0	(\$24,886)	(\$24,886)	\$0	(\$24,886)
Total Agency Appropriation	\$2,533,475	\$44,367,480	\$46,900,955	\$2,533,475	\$46,286,440	\$48,819,915
Position Level:						
Legislative Authorized Positions	29.25	49.75	79.00	29.25	49.75	79.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	29.25	49.75	79.00	29.25	49.75	79.00
Department of Forensic Science						
Legislative Appropriation	\$53,039,134	\$2,414,280	\$55,453,414	\$53,220,854	\$2,358,980	\$55,579,834
Introduced Budget Non-Technical Changes						
<i>Fund financial management position</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$104,800</i>	<i>\$0</i>	<i>\$104,800</i>
<i>Fund information technology analyst positions</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$246,880</i>	<i>\$0</i>	<i>\$246,880</i>
<i>Fund laboratory equipment maintenance contracts</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$368,000</i>	<i>\$0</i>	<i>\$368,000</i>
<i>Increase federal fund appropriation and position level</i>	<i>\$0</i>	<i>\$33,313</i>	<i>\$33,313</i>	<i>\$0</i>	<i>\$79,950</i>	<i>\$79,950</i>
<i>Move reductions to agency budget</i>	<i>(\$433,160)</i>	<i>\$0</i>	<i>(\$433,160)</i>	<i>(\$614,880)</i>	<i>\$0</i>	<i>(\$614,880)</i>
Total, Appropriation Changes	(\$433,160)	\$33,313	(\$399,847)	\$104,800	\$79,950	\$184,750
Total Agency Appropriation	\$52,605,974	\$2,447,593	\$55,053,567	\$53,325,654	\$2,438,930	\$55,764,584

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Position Level:						
Legislative Authorized Positions	328.00	3.00	331.00	328.00	3.00	331.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>3.00</i>	<i>1.00</i>	<i>4.00</i>
Agency Total Positions	328.00	3.00	331.00	331.00	4.00	335.00
Department of Juvenile Justice						
Legislative Appropriation	\$221,770,537	\$10,480,003	\$232,250,540	\$221,770,537	\$10,480,003	\$232,250,540
Introduced Budget Technical Changes						
<i>Transfer existing position and funding to Department of Corrections to accompany Beaumont facility transfer</i>	<i>(\$82,472)</i>	<i>\$0</i>	<i>(\$82,472)</i>	<i>(\$104,780)</i>	<i>\$0</i>	<i>(\$104,780)</i>
Introduced Budget Non-Technical Changes						
<i>Fund security enhancements at Bon Air Juvenile Correctional Center</i>	<i>\$225,059</i>	<i>\$0</i>	<i>\$225,059</i>	<i>\$1,500,000</i>	<i>\$0</i>	<i>\$1,500,000</i>
Total, Appropriation Changes	\$142,587	\$0	\$142,587	\$1,395,220	\$0	\$1,395,220
Total Agency Appropriation	\$221,913,124	\$10,480,003	\$232,393,127	\$223,165,757	\$10,480,003	\$233,645,760
Position Level:						
Legislative Authorized Positions	2,150.50	22.00	2,172.50	2,150.50	22.00	2,172.50
<i>Total Position Changes</i>	<i>-1.00</i>	<i>0.00</i>	<i>-1.00</i>	<i>-1.00</i>	<i>0.00</i>	<i>-1.00</i>
Agency Total Positions	2,149.50	22.00	2,171.50	2,149.50	22.00	2,171.50
Department of State Police						
Legislative Appropriation	\$325,721,370	\$70,130,405	\$395,851,775	\$321,433,500	\$69,871,564	\$391,305,064
Introduced Budget Non-Technical Changes						
<i>Provide additional appropriation to address increased vehicle and equipment costs</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,488,184</i>	<i>\$0</i>	<i>\$9,488,184</i>
<i>Provide appropriation to support the agency's transition to the Commonwealth's information technology environment</i>	<i>\$1,147,694</i>	<i>\$0</i>	<i>\$1,147,694</i>	<i>\$5,209,045</i>	<i>\$0</i>	<i>\$5,209,045</i>
<i>Provide nongeneral fund appropriation for the Blackstone Training Facility Fund</i>	<i>\$0</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$0</i>	<i>\$10,000</i>	<i>\$10,000</i>
<i>Provide nongeneral fund appropriation for the Electronic Summons System Fund</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$475,000</i>	<i>\$475,000</i>
Total, Appropriation Changes	\$1,147,694	\$10,000	\$1,157,694	\$14,697,229	\$485,000	\$15,182,229
Total Agency Appropriation	\$326,869,064	\$70,140,405	\$397,009,469	\$336,130,729	\$70,356,564	\$406,487,293
Position Level:						
Legislative Authorized Positions	2,665.00	397.00	3,062.00	2,665.00	397.00	3,062.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	2,665.00	397.00	3,062.00	2,665.00	397.00	3,062.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Virginia Parole Board						
Legislative Appropriation	\$2,300,037	\$50,000	\$2,350,037	\$2,319,548	\$50,000	\$2,369,548
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	<i>(\$448,711)</i>	<i>\$0</i>	<i>(\$448,711)</i>	<i>(\$448,711)</i>	<i>\$0</i>	<i>(\$448,711)</i>
<i>Provide funding for a part-time release planning coordinator position</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$42,319</i>	<i>\$0</i>	<i>\$42,319</i>
<i>Provide funding for modifications to the corrections information system</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$100,000</i>
<i>Provide funding for part-time investigators</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$406,392</i>	<i>\$0</i>	<i>\$406,392</i>
<i>Provide funding for part-time parole examiner positions</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$117,555</i>	<i>\$0</i>	<i>\$117,555</i>
<i>Provide funding for victim services assistant</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$61,065</i>	<i>\$0</i>	<i>\$61,065</i>
Total, Appropriation Changes	<i>(\$448,711)</i>	<i>\$0</i>	<i>(\$448,711)</i>	<i>\$278,620</i>	<i>\$0</i>	<i>\$278,620</i>
Total Agency Appropriation	\$1,851,326	\$50,000	\$1,901,326	\$2,598,168	\$50,000	\$2,648,168
Position Level:						
Legislative Authorized Positions	12.00	0.00	12.00	12.00	0.00	12.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>	<i>1.00</i>
Agency Total Positions	12.00	0.00	12.00	13.00	0.00	13.00

Capital Outlay for the 2020-2022 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Public Safety and Homeland Security Capital Outlay Totals:					
Total Legislative Appropriation	\$0	\$0	\$110,000,000		\$110,000,000
<i>Total, Appropriation Changes</i>	\$500,000	\$3,198,717	\$0		\$3,698,717
Total Capital Outlay Appropriation	\$500,000	\$3,198,717	\$110,000,000		\$113,698,717

**Public Safety and Homeland Security
Capital Outlay By Agency:**

Department of Corrections

Legislative Appropriation	\$0	\$0	\$30,000,000	VPBA	\$30,000,000
Introduced Budget Changes					
<i>Authorize expansion of Goochland-VCCW wastewater treatment plant</i>	\$0	\$3,198,717	\$0		\$3,198,717
Department of Corrections Capital Outlay Total	\$0	\$3,198,717	\$30,000,000		\$33,198,717

Department of Juvenile Justice

Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
<i>Remove and replace compromised fire protection water tank</i>	\$500,000	\$0	\$0		\$500,000
Department of Juvenile Justice Capital Outlay Total	\$500,000	\$0	\$0		\$500,000

Department of State Police

Legislative Appropriation	\$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 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](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Transportation (Dollars in Millions)

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Total	FY 2022 Approp	FY 2022 Changes	FY 2022 Total
Total	\$9,729.0	(\$281.0)	\$9,448.0	\$9,484.2	\$455.7	\$9,940.0
General	\$0.0	\$0.0	\$0.0	\$0.0	\$55.0	\$55.0
Special	\$191.4	(\$1.5)	\$189.9	\$196.3	(\$1.5)	\$194.8
Commonwealth Transportation	\$7,774.2	(\$339.4)	\$7,434.8	\$7,350.0	\$178.7	\$7,528.7
Trust and Agency	\$584.7	\$38.8	\$623.5	\$727.8	\$51.9	\$779.7
Dedicated Special	\$1,125.8	\$21.4	\$1,147.2	\$1,157.5	\$171.7	\$1,329.2
Federal	\$52.9	(\$0.4)	\$52.5	\$52.6	(\$0.1)	\$52.5

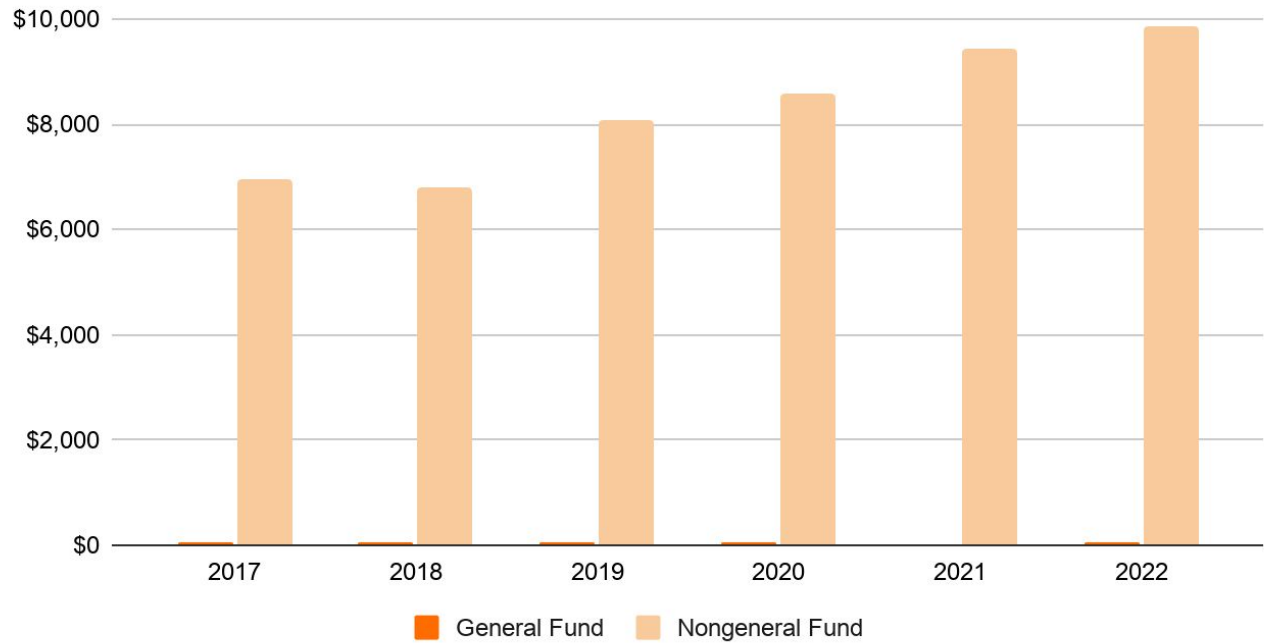
Authorized Positions for Office of Transportation

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Totals	FY 2022 Approp	FY 2022 Changes	FY 2022 Totals
Total	10,357.00	0.00	10,357.00	10,297.00	60.00	10,357.00
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	10,357.00	0.00	10,357.00	10,297.00	60.00	10,357.00

Operating Budget History

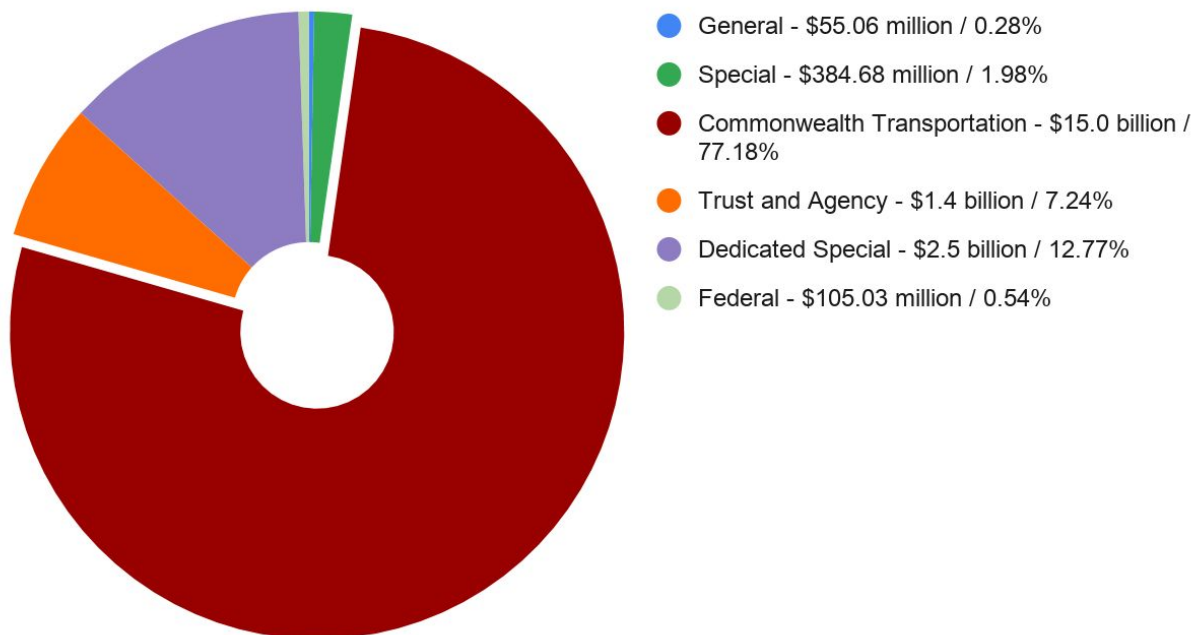
Office of Transportation

(Dollars in Millions)



2020-2022 Biennium Total Proposed Operating Budget

Office of Transportation



[For more information, click here to see the budget page for this Secretariat / Department](#)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
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For more agency details, click the links below to open the agency budget document page.

**Office of Transportation
Grand Totals:**

Total Legislative Appropriation	\$30,246	\$9,728,965,785	\$9,728,996,031	\$30,246	\$9,484,215,557	\$9,484,245,803
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>(\$281,018,903)</i>	<i>(\$281,018,903)</i>	<i>\$55,000,000</i>	<i>\$400,704,299</i>	<i>\$455,704,299</i>
Total Appropriation	\$30,246	\$9,447,946,882	\$9,447,977,128	\$55,030,246	\$9,884,919,856	\$9,939,950,102

Total Legislative Authorized Positions	0.00	10,357.00	10,357.00	0.00	10,297.00	10,297.00
<i>Total, Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>60.00</i>	<i>60.00</i>
Total Positions	0.00	10,357.00	10,357.00	0.00	10,357.00	10,357.00

**Office of Transportation
Agency Details:**

[Secretary of Transportation](#)

Legislative Appropriation	\$0	\$953,895	\$953,895	\$0	\$953,895	\$953,895
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$0	\$953,895	\$953,895	\$0	\$953,895	\$953,895

Position Level:

Legislative Authorized Positions	0.00	6.00	6.00	0.00	6.00	6.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	6.00	6.00	0.00	6.00	6.00

[Virginia Commercial Space Flight Authority](#)

Legislative Appropriation	\$0	\$25,300,000	\$25,300,000	\$0	\$21,000,000	\$21,000,000
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$0	\$25,300,000	\$25,300,000	\$0	\$21,000,000	\$21,000,000

Position Level:

Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Department of Aviation						
Legislative Appropriation	\$30,246	\$39,956,624	\$39,986,870	\$30,246	\$42,556,624	\$42,586,870
Introduced Budget Technical Changes						
<i>Remove negative base appropriations</i>	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
<i>Authorize increase of entitlement funds to commercial airports</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Expand use of the Governor's New Airline Service Incentive Fund</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Increase federal fund appropriation to support existing grants</i>	\$0	\$0	\$0	\$0	\$205,555	\$205,555
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$205,555	\$205,555
Total Agency Appropriation	\$30,246	\$39,956,624	\$39,986,870	\$30,246	\$42,762,179	\$42,792,425
Position Level:						
Legislative Authorized Positions	0.00	37.00	37.00	0.00	37.00	37.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	37.00	37.00	0.00	37.00	37.00
Department of Motor Vehicles						
Legislative Appropriation	\$0	\$315,532,483	\$315,532,483	\$0	\$319,532,483	\$319,532,483
Introduced Budget Non-Technical Changes						
<i>Continue REAL ID positions in FY 2022</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Provide indirect cost recovery exemption for grants</i>	\$0	\$0	\$0	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$315,532,483	\$315,532,483	\$0	\$319,532,483	\$319,532,483
Position Level:						
Legislative Authorized Positions	0.00	2,222.00	2,222.00	0.00	2,162.00	2,162.00
<i>Total Position Changes</i>	0.00	0.00	0.00	0.00	60.00	60.00
Agency Total Positions	0.00	2,222.00	2,222.00	0.00	2,222.00	2,222.00
Department of Motor Vehicles Transfer Payments						
Legislative Appropriation	\$0	\$232,939,638	\$232,939,638	\$0	\$237,252,346	\$237,252,346
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$232,939,638	\$232,939,638	\$0	\$237,252,346	\$237,252,346
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00

**Department of Rail and Public
Transportation**

Legislative Appropriation	\$0	\$862,250,555	\$862,250,555	\$0	\$935,455,316	\$935,455,316
Introduced Budget Non-Technical Changes						
Amend Rail Fund name and reporting requirements	\$0	\$0	\$0	\$0	\$0	\$0
Delay strategic plans	\$0	\$0	\$0	\$0	\$0	\$0
Extend intercity passenger rail service	\$0	\$0	\$0	\$50,000,000	\$0	\$50,000,000
Total, Appropriation Changes	\$0	\$0	\$0	\$50,000,000	\$0	\$50,000,000
Total Agency Appropriation	\$0	\$862,250,555	\$862,250,555	\$50,000,000	\$935,455,316	\$985,455,316
Position Level:						
Legislative Authorized Positions	0.00	72.00	72.00	0.00	72.00	72.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	72.00	72.00	0.00	72.00	72.00

Department of Transportation

Legislative Appropriation	\$0	\$8,001,968,152	\$8,001,968,152	\$0	\$7,668,945,839	\$7,668,945,839
Introduced Budget Non-Technical Changes						
Add Norfolk Southern easement language	\$0	\$0	\$0	\$0	\$0	\$0
Adjust appropriation based on new revenue estimates and program adjustments for FY 2022	\$0	\$0	\$0	\$0	\$177,708,608	\$177,708,608
Adjust appropriation to reflect financial plan for FY 2021 and FY 2022	\$0	(\$281,018,903)	(\$281,018,903)	\$0	\$222,790,136	\$222,790,136
Provide support for the development of multi-use trails	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
Total, Appropriation Changes	\$0	(\$281,018,903)	(\$281,018,903)	\$5,000,000	\$400,498,744	\$405,498,744
Total Agency Appropriation	\$0	\$7,720,949,249	\$7,720,949,249	\$5,000,000	\$8,069,444,583	\$8,074,444,583
Position Level:						
Legislative Authorized Positions	0.00	7,735.00	7,735.00	0.00	7,735.00	7,735.00
Total Position Changes	0.00	0.00	0.00	0.00	0.00	0.00
Agency Total Positions	0.00	7,735.00	7,735.00	0.00	7,735.00	7,735.00

	<i>FY 2021 General Fund</i>	<i>FY 2021 Nongeneral Fund</i>	<i>FY 2021 Total</i>	<i>FY 2022 General Fund</i>	<i>FY 2022 Nongeneral Fund</i>	<i>FY 2022 Total</i>
Motor Vehicle Dealer Board						
Legislative Appropriation	\$0	\$3,237,894	\$3,237,894	\$0	\$3,237,894	\$3,237,894
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$0	\$3,237,894	\$3,237,894	\$0	\$3,237,894	\$3,237,894
Position Level:						
Legislative Authorized Positions	0.00	25.00	25.00	0.00	25.00	25.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	25.00	25.00	0.00	25.00	25.00
Virginia Port Authority						
Legislative Appropriation	\$0	\$246,826,544	\$246,826,544	\$0	\$255,281,160	\$255,281,160
Introduced Budget Technical Changes						
<i>Transfer appropriation for Waterway Maintenance Fund</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total Agency Appropriation	\$0	\$246,826,544	\$246,826,544	\$0	\$255,281,160	\$255,281,160
Position Level:						
Legislative Authorized Positions	0.00	260.00	260.00	0.00	260.00	260.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	260.00	260.00	0.00	260.00	260.00

Capital Outlay for the 2020-2022 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Transportation Capital Outlay Totals:					
Total Legislative Appropriation	\$0	\$284,621,839	\$1,000,000		\$285,621,839
<i>Total, Appropriation Changes</i>	\$0	\$3,500,000	\$0		\$3,500,000
Total Capital Outlay Appropriation	\$0	\$288,121,839	\$1,000,000		\$289,121,839

Transportation Capital Outlay By
Agency:

[Virginia Commercial Space Flight
Authority](#)

Legislative Appropriation	\$0	\$1,000,000	\$1,000,000	VPBA	\$2,000,000
Virginia Commercial Space Flight Authority Capital Outlay Total	\$0	\$1,000,000	\$1,000,000		\$2,000,000

[Department of Motor Vehicles](#)

Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
<i>Construct Winchester customer service center</i>	\$0	\$3,500,000	\$0		\$3,500,000
Department of Motor Vehicles Capital Outlay Total	\$0	\$3,500,000	\$0		\$3,500,000

[Department of Transportation](#)

Legislative Appropriation	\$0	\$117,671,839	\$0		\$117,671,839
Department of Transportation Capital Outlay Total	\$0	\$117,671,839	\$0		\$117,671,839

[Virginia Port Authority](#)

Legislative Appropriation	\$0	\$165,950,000	\$0		\$165,950,000
Virginia Port Authority Capital Outlay Total	\$0	\$165,950,000	\$0		\$165,950,000

Office of Veterans and Defense Affairs

The Honorable Carlos Hopkins, Secretary of Veterans and Defense Affairs



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](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Office of Veterans and Defense Affairs (Dollars in Millions)

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Total	FY 2022 Approp	FY 2022 Changes	FY 2022 Total
Total	\$196.8	(\$3.8)	\$193.0	\$206.1	(\$0.7)	\$205.4
General	\$40.4	(\$4.4)	\$36.0	\$37.6	(\$0.7)	\$37.0
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	\$5.8	\$0.0	\$5.8	\$5.8	\$0.0	\$5.8
Federal	\$100.1	\$0.6	\$100.7	\$112.1	\$0.0	\$112.1

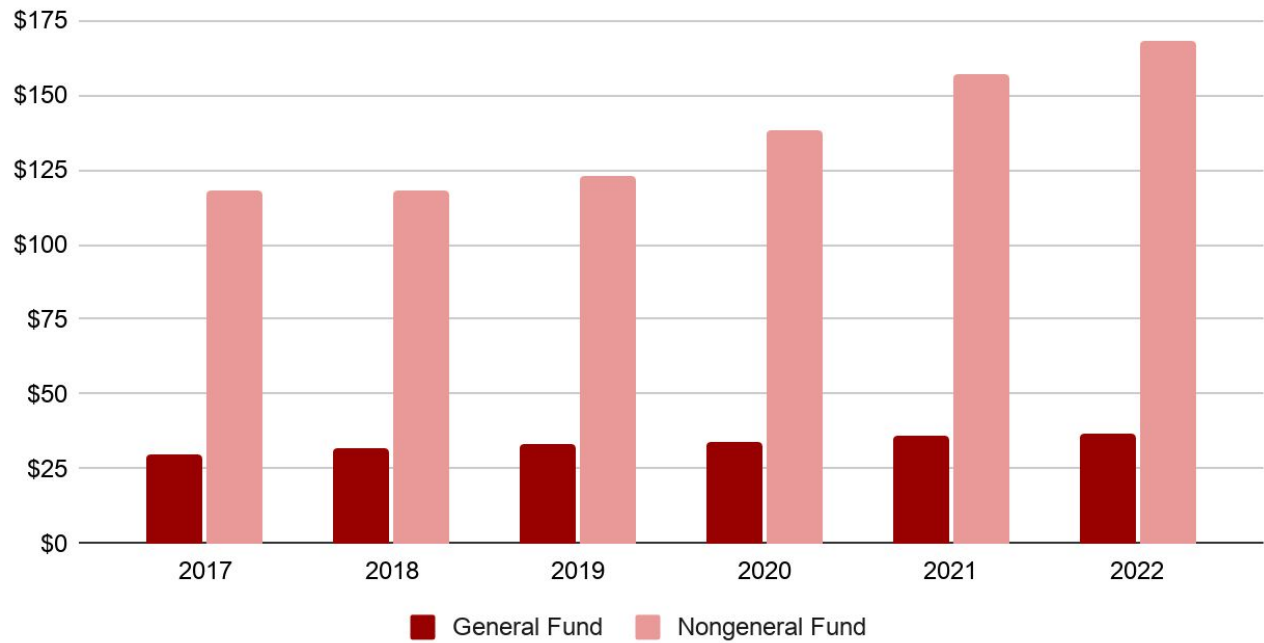
Authorized Positions for Office of Veterans and Defense Affairs

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Totals	FY 2022 Approp	FY 2022 Changes	FY 2022 Totals
Total	1,495.50	0.00	1,495.50	1,715.50	1.00	1,716.50
General Fund	296.47	0.00	296.47	296.47	1.00	297.47
Nongeneral Fund	1,199.03	0.00	1,199.03	1,419.03	0.00	1,419.03

Operating Budget History

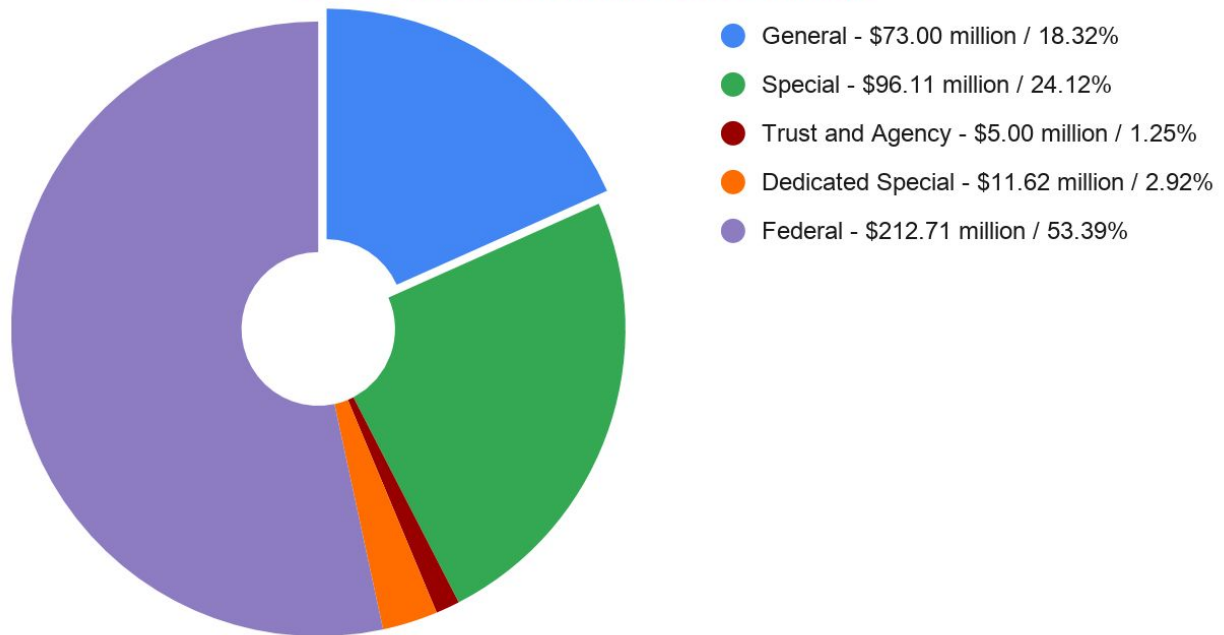
Office of Veterans and Defense Affairs

(Dollars in Millions)



2020-2022 Biennium Total Proposed Operating Budget

Office of Veteran and Defense Affairs



[For more information, click here to see the budget page for this Secretariat / Department](#)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
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For more agency details, click the links below to open the agency budget document page.

**Office of Veterans and Defense
Affairs
Grand Totals:**

Total Legislative Appropriation	\$40,414,105	\$156,416,655	\$196,830,760	\$37,645,818	\$168,421,655	\$206,067,473
<i>Total, Appropriation Changes</i>	<i>(\$4,401,179)</i>	<i>\$600,000</i>	<i>(\$3,801,179)</i>	<i>(\$655,892)</i>	<i>\$0</i>	<i>(\$655,892)</i>
Total Appropriation	\$36,012,926	\$157,016,655	\$193,029,581	\$36,989,926	\$168,421,655	\$205,411,581
Total Legislative Authorized Positions	296.47	1,199.03	1,495.50	296.47	1,419.03	1,715.50
<i>Total, Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>	<i>1.00</i>
Total Positions	296.47	1,199.03	1,495.50	297.47	1,419.03	1,716.50

**Office of Veterans and Defense
Affairs
Agency Details:**

[Secretary of Veterans and
Defense Affairs](#)

Legislative Appropriation	\$1,466,825	\$2,876,893	\$4,343,718	\$1,466,825	\$2,876,893	\$4,343,718
Introduced Budget Non-Technical Changes						
<i>Provide nongeneral fund appropriation for Access Control Point at Camp Pendleton</i>	<i>\$0</i>	<i>\$600,000</i>	<i>\$600,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total, Appropriation Changes	\$0	\$600,000	\$600,000	\$0	\$0	\$0
Total Agency Appropriation	\$1,466,825	\$3,476,893	\$4,943,718	\$1,466,825	\$2,876,893	\$4,343,718
Position Level:						
Legislative Authorized Positions	4.00	2.00	6.00	4.00	2.00	6.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	4.00	2.00	6.00	4.00	2.00	6.00

[Department of Veterans Services](#)

Legislative Appropriation	\$26,824,257	\$87,603,216	\$114,427,473	\$24,055,970	\$99,608,216	\$123,664,186
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	<i>(\$4,151,179)</i>	<i>\$0</i>	<i>(\$4,151,179)</i>	<i>(\$1,382,892)</i>	<i>\$0</i>	<i>(\$1,382,892)</i>
<i>Support behavioral health, outreach, and information technology initiatives</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$727,000</i>	<i>\$0</i>	<i>\$727,000</i>
Total, Appropriation Changes	(\$4,151,179)	\$0	(\$4,151,179)	(\$655,892)	\$0	(\$655,892)
Total Agency Appropriation	\$22,673,078	\$87,603,216	\$110,276,294	\$23,400,078	\$99,608,216	\$123,008,294

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Position Level:						
Legislative Authorized Positions	236.00	890.00	1,126.00	236.00	1,110.00	1,346.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	236.00	890.00	1,126.00	236.00	1,110.00	1,346.00
Veterans Services Foundation						
Legislative Appropriation	\$351,575	\$796,500	\$1,148,075	\$351,575	\$796,500	\$1,148,075
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$351,575	\$796,500	\$1,148,075	\$351,575	\$796,500	\$1,148,075
Position Level:						
Legislative Authorized Positions	2.00	0.00	2.00	2.00	0.00	2.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	2.00	0.00	2.00	2.00	0.00	2.00
Department of Military Affairs						
Legislative Appropriation	\$11,771,448	\$65,140,046	\$76,911,494	\$11,771,448	\$65,140,046	\$76,911,494
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	<i>(\$250,000)</i>	<i>\$0</i>	<i>(\$250,000)</i>	<i>(\$250,000)</i>	<i>\$0</i>	<i>(\$250,000)</i>
<i>Provide funding for mobile command post</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$150,000</i>	<i>\$0</i>	<i>\$150,000</i>
<i>Provide funding for safety and occupational health technician</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$50,000</i>
<i>Provide funding to purchase protective equipment for operations involving civil disturbance</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$50,000</i>
Total, Appropriation Changes	(\$250,000)	\$0	(\$250,000)	\$0	\$0	\$0
Total Agency Appropriation	\$11,521,448	\$65,140,046	\$76,661,494	\$11,771,448	\$65,140,046	\$76,911,494
Position Level:						
Legislative Authorized Positions	54.47	307.03	361.50	54.47	307.03	361.50
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>	<i>1.00</i>
Agency Total Positions	54.47	307.03	361.50	55.47	307.03	362.50

Capital Outlay for the 2020-2022 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Veterans and Defense Affairs Capital Outlay Totals:					
Total Legislative Appropriation	\$0	\$3,350,000	\$4,000,000		\$7,350,000
<i>Total, Appropriation Changes</i>	<i>\$0</i>	<i>\$6,673,789</i>	<i>\$4,750,000</i>		<i>\$11,423,789</i>
Total Capital Outlay Appropriation	\$0	\$10,023,789	\$8,750,000		\$18,773,789

Veterans and Defense Affairs Capital Outlay By Agency:

Department of Veterans Services

Legislative Appropriation	\$0	\$0	\$1,000,000	VPBA	\$1,000,000
Introduced Budget Changes					
<i>Provide appropriation to support renovation projects at veterans care centers</i>	<i>\$0</i>	<i>\$2,173,789</i>	<i>\$1,621,000</i>	<i>VPBA</i>	<i>\$3,794,789</i>
<i>Renovate veterans care centers to respond to pandemic needs</i>	<i>\$0</i>	<i>\$0</i>	<i>\$129,000</i>	<i>VPBA</i>	<i>\$129,000</i>
Department of Veterans Services Capital Outlay Total	\$0	\$2,173,789	\$2,750,000		\$4,923,789

Department of Military Affairs

Legislative Appropriation	\$0	\$3,350,000	\$3,000,000	VPBA	\$6,350,000
Introduced Budget Changes					
<i>Construct Army Airfield flight control tower at Fort Pickett</i>	<i>\$0</i>	<i>\$4,500,000</i>	<i>\$0</i>		<i>\$4,500,000</i>
<i>Provide funding for antiterrorism and force protection security enhancements</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>VPBA</i>	<i>\$1,000,000</i>
<i>Replace and install fire safety systems in readiness centers</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,000,000</i>	<i>VPBA</i>	<i>\$2,000,000</i>
Department of Military Affairs Capital Outlay Total	\$0	\$7,850,000	\$6,000,000		\$13,850,000

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](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Central Appropriations (Dollars in Millions)

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Total	FY 2022 Approp	FY 2022 Changes	FY 2022 Total
Total	(\$505.5)	\$575.5	\$69.9	(\$767.9)	\$1,047.3	\$279.4
General	(\$578.4)	\$575.5	(\$2.9)	(\$840.8)	\$1,047.3	\$206.5
Higher Education Operating	\$3.5	\$0.0	\$3.5	\$3.5	\$0.0	\$3.5
Trust and Agency	\$69.3	\$0.0	\$69.3	\$69.3	\$0.0	\$69.3

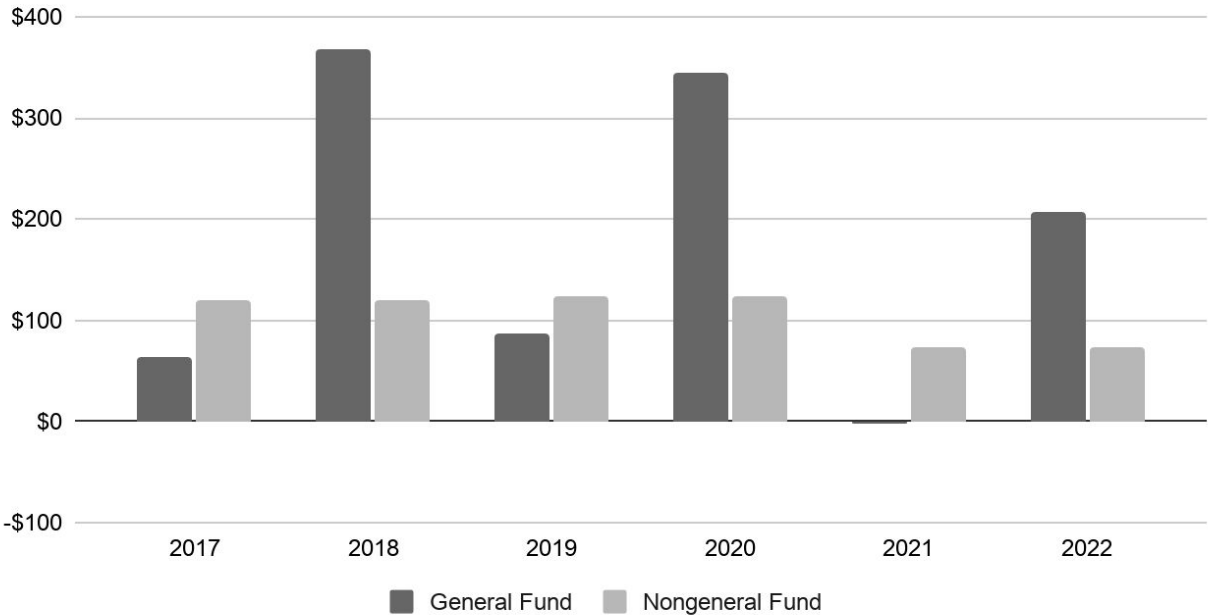
Authorized Positions for Central Appropriations

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Totals	FY 2022 Approp	FY 2022 Changes	FY 2022 Totals
Total	0.00	0.00	0.00	0.00	0.00	0.00

Operating Budget History

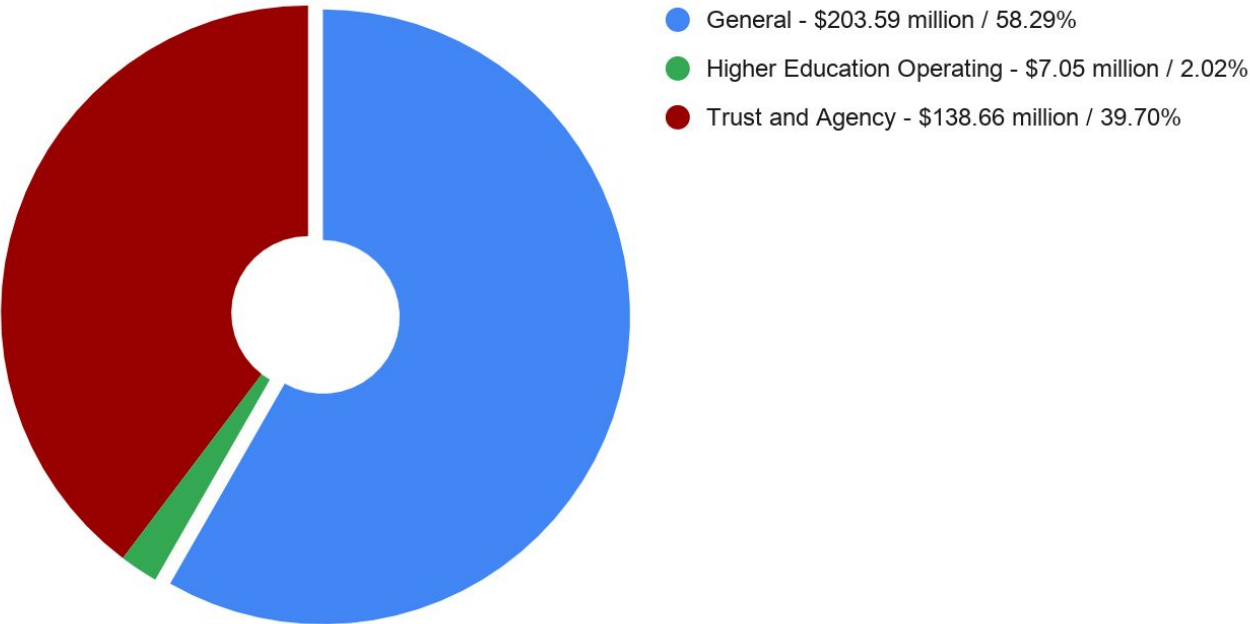
Central Appropriations

(Dollars in Millions)



2020-2022 Biennium Total Proposed Operating Budget

Central Appropriations



[For more information, click here to see the budget page for this Secretariat / Department](#)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
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For more agency details, click the links below to open the agency budget document page.

Central Appropriations

Grand Totals:

Total Legislative Appropriation	(\$578,383,617)	\$72,853,721	(\$505,529,896)	(\$840,754,042)	\$72,853,721	(\$767,900,321)
<i>Total, Appropriation Changes</i>	\$575,460,189	\$0	\$575,460,189	\$1,047,270,403	\$0	\$1,047,270,403
Total Appropriation	(\$2,923,428)	\$72,853,721	\$69,930,293	\$206,516,361	\$72,853,721	\$279,370,082

Total Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total, Position Changes</i>	0.00	0.00	0.00	0.00	0.00	0.00
Total Positions	0.00	0.00	0.00	0.00	0.00	0.00

Central Appropriations

Agency Details:

[Central Appropriations](#)

Legislative Appropriation	(\$578,383,617)	\$72,853,721	(\$505,529,896)	(\$840,754,042)	\$72,853,721	(\$767,900,321)
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Introduced Budget

Non-Technical Changes

<i>Adjust funding for agency health insurance premium costs</i>	\$0	\$0	\$0	(\$955,401)	\$0	(\$955,401)
<i>Adjust funding for agency workers' compensation premiums</i>	\$0	\$0	\$0	(\$453,376)	\$0	(\$453,376)
<i>Adjust funding for changes in agency information technology costs</i>	\$6,082,306	\$0	\$6,082,306	\$20,671,594	\$0	\$20,671,594
<i>Adjust funding for Line of Duty Act (LODA) premiums based on current enrollment</i>	(\$413,986)	\$0	(\$413,986)	(\$413,986)	\$0	(\$413,986)
<i>Amend Tech Talent language to clarify conflicting timelines</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Appropriate amounts for state and state supported local employee bonus</i>	\$0	\$0	\$0	\$97,756,001	\$0	\$97,756,001
<i>Correct funding for Cardinal Financials system agency charge</i>	\$340,252	\$0	\$340,252	\$328,305	\$0	\$328,305
<i>Fund inauguration and transition for statewide elected offices</i>	\$0	\$0	\$0	\$2,668,552	\$0	\$2,668,552

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
<i>Funding for the Virginia Emancipation and Freedom Monument</i>	\$100,000	\$0	\$100,000	\$0	\$0	\$0
<i>Move reductions to agency budgets</i>	\$562,104,917	\$0	\$562,104,917	\$893,668,714	\$0	\$893,668,714
<i>Provide additional funding for Slavery and Freedom Heritage Site in Richmond</i>	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000
<i>Provide additional funding to repay line of credit for agencies' virtualization and cloud-readiness activities</i>	\$2,246,700	\$0	\$2,246,700	\$0	\$0	\$0
<i>Provide funding for marijuana expungement and related legislation</i>	\$5,000,000	\$0	\$5,000,000	\$20,000,000	\$0	\$20,000,000
<i>Provide funding for the cost of proposed legislation</i>	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000
Total, Appropriation Changes	\$575,460,189	\$0	\$575,460,189	\$1,047,270,403	\$0	\$1,047,270,403
Total Agency Appropriation	(\$2,923,428)	\$72,853,721	\$69,930,293	\$206,516,361	\$72,853,721	\$279,370,082
Position Level:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00
Central Capital Outlay						
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:						
Legislative Authorized Positions	0.00	0.00	0.00	0.00	0.00	0.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	0.00	0.00	0.00	0.00	0.00

Capital Outlay for the 2020-2022 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Central Appropriations Capital Outlay					
Totals:					
Total Legislative Appropriation	\$0	\$92,967,067	\$1,663,427,100		\$1,756,394,167
<i>Total, Appropriation Changes</i>	\$0	\$0	\$83,625,171		\$83,625,171
Total Capital Outlay Appropriation	\$0	\$92,967,067	\$1,747,052,271		\$1,840,019,338

Central Appropriations Capital Outlay By Agency:

Central Capital Outlay

Legislative Appropriation	\$0	\$92,967,067	\$1,663,427,100	VCBA VPBA	\$1,756,394,167
Introduced Budget Changes					
<i>Supplement project in 2019 construction pool</i>	\$0	\$0	\$58,500,000	VPBA	\$58,500,000
<i>Workforce Development Projects</i>	\$0	\$0	\$6,600,000	VCBA	\$6,600,000
<i>Central Reserve for Capital Equipment Funding</i>	\$0	\$0	\$6,786,250	VCBA	\$6,786,250
<i>2021 Capital Construction Pool</i>	\$0	\$0	\$11,738,921	VCBA VPBA	\$11,738,921
Central Capital Outlay Capital Outlay Total	\$0	\$92,967,067	\$1,747,052,271		\$1,840,019,338

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](#)

For agency details, click the applicable link above to open the agency budget document page.

Operating Summary for Independent Agencies (Dollars in Millions)

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Total	FY 2022 Approp	FY 2022 Changes	FY 2022 Total
Total	\$1,032.9	\$19.2	\$1,052.1	\$1,036.9	\$26.9	\$1,063.8
General	\$6.8	(\$4.7)	\$2.1	\$6.8	(\$4.7)	\$2.1
Special	\$112.2	\$0.5	\$112.6	\$117.7	(\$10.4)	\$107.4
Enterprise	\$743.4	\$23.4	\$766.8	\$741.0	\$13.6	\$754.7
Trust and Agency	\$114.4	\$0.0	\$114.4	\$115.2	\$0.0	\$115.2
Dedicated Special	\$52.1	\$0.0	\$52.1	\$52.1	\$28.4	\$80.4
Federal	\$4.1	\$0.0	\$4.1	\$4.1	\$0.0	\$4.1

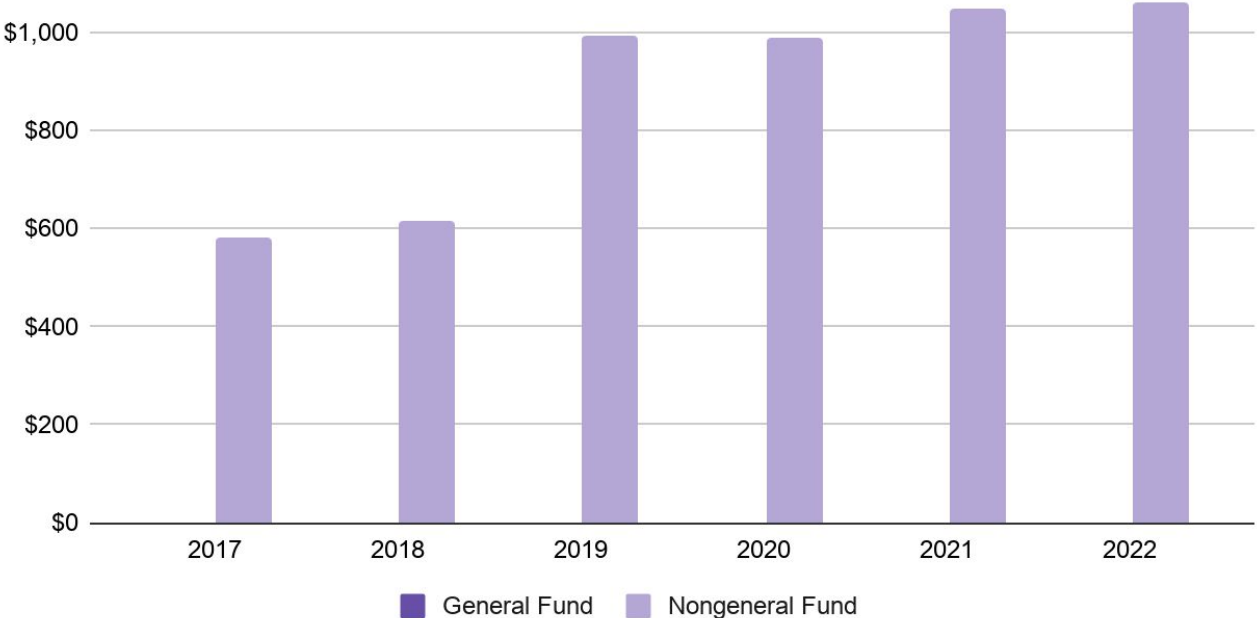
Authorized Positions for Independent Agencies

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Totals	FY 2022 Approp	FY 2022 Changes	FY 2022 Totals
Total	1,925.00	0.00	1,925.00	1,944.00	0.00	1,944.00
General Fund	0.00	0.00	0.00	0.00	0.00	0.00
Nongeneral Fund	1,925.00	0.00	1,925.00	1,944.00	0.00	1,944.00

Operating Budget History

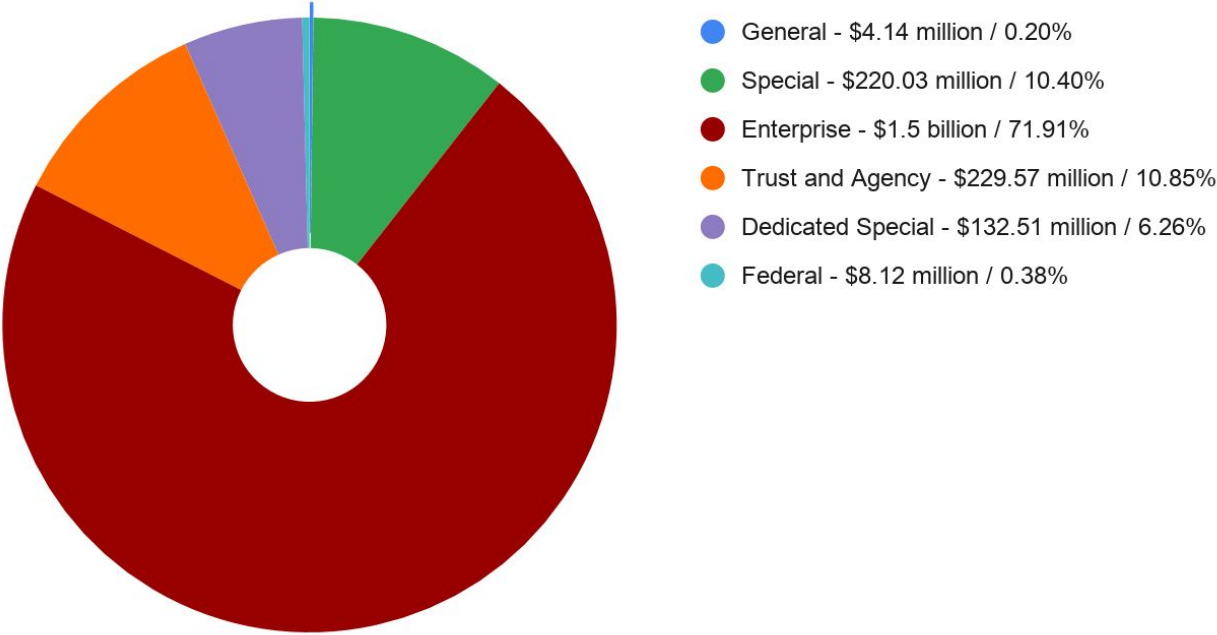
Independent Agencies

(Dollars in Millions)



2020-2022 Biennium Total Proposed Operating Budget

Independent Agencies



[For more information, click here to see the budget page for this Secretariat / Department](#)

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
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For more agency details, click the links below to open the agency budget document page.

Independent Agencies

Grand Totals:

Total Legislative Appropriation	\$6,777,247	\$1,026,080,752	\$1,032,857,999	\$6,777,247	\$1,030,090,150	\$1,036,867,397
<i>Total, Appropriation Changes</i>	<i>(\$4,708,576)</i>	<i>\$23,916,800</i>	<i>\$19,208,224</i>	<i>(\$4,708,576)</i>	<i>\$31,616,800</i>	<i>\$26,908,224</i>
Total Appropriation	\$2,068,671	\$1,049,997,552	\$1,052,066,223	\$2,068,671	\$1,061,706,950	\$1,063,775,621

Total Legislative Authorized Positions	0.00	1,925.00	1,925.00	0.00	1,944.00	1,944.00
<i>Total, Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Total Positions	0.00	1,925.00	1,925.00	0.00	1,944.00	1,944.00

Independent Agencies

Agency Details:

[State Corporation Commission](#)

Legislative Appropriation	\$103,671	\$123,574,925	\$123,678,596	\$103,671	\$129,563,259	\$129,666,930
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Introduced Budget Technical Changes

<i>Transfer appropriation for the State Health Benefit Exchange to the correct fund</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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Introduced Budget Non-Technical Changes

<i>Increase appropriation for the State Health Benefit Exchange</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$15,000,000</i>	<i>\$15,000,000</i>
<i>Replace case management system</i>	<i>\$0</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$3,000,000</i>	<i>\$3,000,000</i>
Total, Appropriation Changes	\$0	\$500,000	\$500,000	\$0	\$18,000,000	\$18,000,000
Total Agency Appropriation	\$103,671	\$124,074,925	\$124,178,596	\$103,671	\$147,563,259	\$147,666,930

Position Level:

Legislative Authorized Positions	0.00	699.00	699.00	0.00	715.00	715.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	699.00	699.00	0.00	715.00	715.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Virginia Lottery						
Legislative Appropriation	\$0	\$459,713,870	\$459,713,870	\$0	\$456,213,870	\$456,213,870
Introduced Budget Technical Changes						
<i>Transfer gaming appropriation to the correct fund</i>	\$0	\$0	\$0	\$0	\$0	\$0
Introduced Budget Non-Technical Changes						
<i>Continue offering lottery products online</i>	\$0	\$15,016,800	\$15,016,800	\$0	\$13,616,800	\$13,616,800
<i>Purchase lottery equipment</i>	\$0	\$8,400,000	\$8,400,000	\$0	\$0	\$0
Total, Appropriation Changes	\$0	\$23,416,800	\$23,416,800	\$0	\$13,616,800	\$13,616,800
Total Agency Appropriation	\$0	\$483,130,670	\$483,130,670	\$0	\$469,830,670	\$469,830,670
Position Level:						
Legislative Authorized Positions	0.00	419.00	419.00	0.00	419.00	419.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	419.00	419.00	0.00	419.00	419.00
Virginia College Savings Plan						
Legislative Appropriation	\$0	\$285,933,169	\$285,933,169	\$0	\$287,084,735	\$287,084,735
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$0	\$285,933,169	\$285,933,169	\$0	\$287,084,735	\$287,084,735
Position Level:						
Legislative Authorized Positions	0.00	125.00	125.00	0.00	125.00	125.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	125.00	125.00	0.00	125.00	125.00
Virginia Retirement System						
Legislative Appropriation	\$80,000	\$105,612,181	\$105,692,181	\$80,000	\$106,022,679	\$106,102,679
Total, Appropriation Changes	\$0	\$0	\$0	\$0	\$0	\$0
Total Agency Appropriation	\$80,000	\$105,612,181	\$105,692,181	\$80,000	\$106,022,679	\$106,102,679
Position Level:						
Legislative Authorized Positions	0.00	383.00	383.00	0.00	386.00	386.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	383.00	383.00	0.00	386.00	386.00

	FY 2021 General Fund	FY 2021 Nongeneral Fund	FY 2021 Total	FY 2022 General Fund	FY 2022 Nongeneral Fund	FY 2022 Total
Virginia Workers' Compensation Commission						
Legislative Appropriation	\$6,593,576	\$51,246,607	\$57,840,183	\$6,593,576	\$51,205,607	\$57,799,183
Introduced Budget Non-Technical Changes						
<i>Move reductions to agency budget</i>	(\$4,708,576)	\$0	(\$4,708,576)	(\$4,708,576)	\$0	(\$4,708,576)
Total, Appropriation Changes	(\$4,708,576)	\$0	(\$4,708,576)	(\$4,708,576)	\$0	(\$4,708,576)
Total Agency Appropriation	\$1,885,000	\$51,246,607	\$53,131,607	\$1,885,000	\$51,205,607	\$53,090,607
Position Level:						
Legislative Authorized Positions	0.00	299.00	299.00	0.00	299.00	299.00
<i>Total Position Changes</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Agency Total Positions	0.00	299.00	299.00	0.00	299.00	299.00

Capital Outlay for the 2020-2022 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Independent Agencies Capital Outlay					
Totals:					
Total Legislative Appropriation	\$0	\$21,600,000	\$0		\$21,600,000
<i>Total, Appropriation Changes</i>	\$0	\$0	\$0		\$0
Total Capital Outlay Appropriation	\$0	\$21,600,000	\$0		\$21,600,000

Independent Agencies Capital Outlay

By Agency:

[State Corporation Commission](#)

Legislative Appropriation	\$0	\$21,600,000	\$0		\$21,600,000
State Corporation Commission	\$0	\$21,600,000	\$0		\$21,600,000
Capital Outlay Total					

2020-2022 Amended - Statewide Totals



Statewide Operating Summary (Dollars in Millions)

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Total	FY 2022 Approp	FY 2022 Changes	FY 2022 Total
Total	\$66,802.4	\$237.5	\$67,039.9	\$67,431.7	\$2,738.3	\$70,170.0
General	\$22,709.9	\$39.2	\$22,749.0	\$23,368.8	\$1,451.2	\$24,820.0
Special	\$1,796.0	(\$16.1)	\$1,779.8	\$1,760.6	(\$22.4)	\$1,738.1
Higher Education Operating	\$9,644.0	\$31.9	\$9,675.9	\$9,777.6	\$52.7	\$9,830.3
Commonwealth Transportation	\$7,791.5	(\$339.4)	\$7,452.2	\$7,366.7	\$178.7	\$7,545.4
Enterprise	\$2,286.4	\$115.2	\$2,401.6	\$2,331.2	\$105.8	\$2,436.9
Internal Service	\$2,115.3	\$12.2	\$2,127.5	\$2,231.9	\$62.1	\$2,293.9
Trust and Agency	\$2,453.4	\$65.9	\$2,519.3	\$2,523.7	\$77.9	\$2,601.6
Debt Service	\$358.1	\$0.0	\$358.1	\$358.1	\$0.0	\$358.1
Dedicated Special	\$3,569.0	(\$28.4)	\$3,540.6	\$3,580.0	\$260.8	\$3,840.8
Federal	\$14,078.8	\$357.1	\$14,435.9	\$14,133.3	\$571.5	\$14,704.8

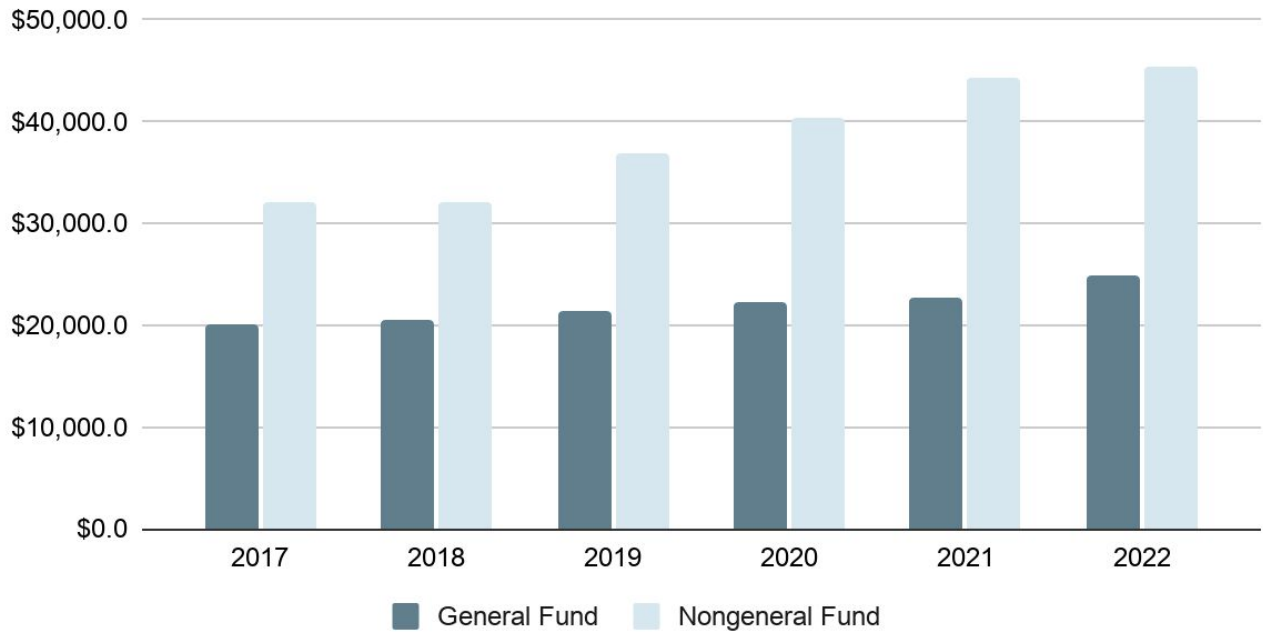
Statewide Positions Summary

Funds	FY 2021 Approp	FY 2021 Changes	FY 2021 Totals	FY 2022 Approp	FY 2022 Changes	FY 2022 Totals
Total	121,783.49	11.00	121,794.49	122,249.99	337.00	122,586.99
General Fund	53,014.37	11.00	53,025.37	53,169.87	229.66	53,399.53
Nongeneral Fund	68,769.12	0.00	68,769.12	69,080.12	107.34	69,187.46

Operating Budget History

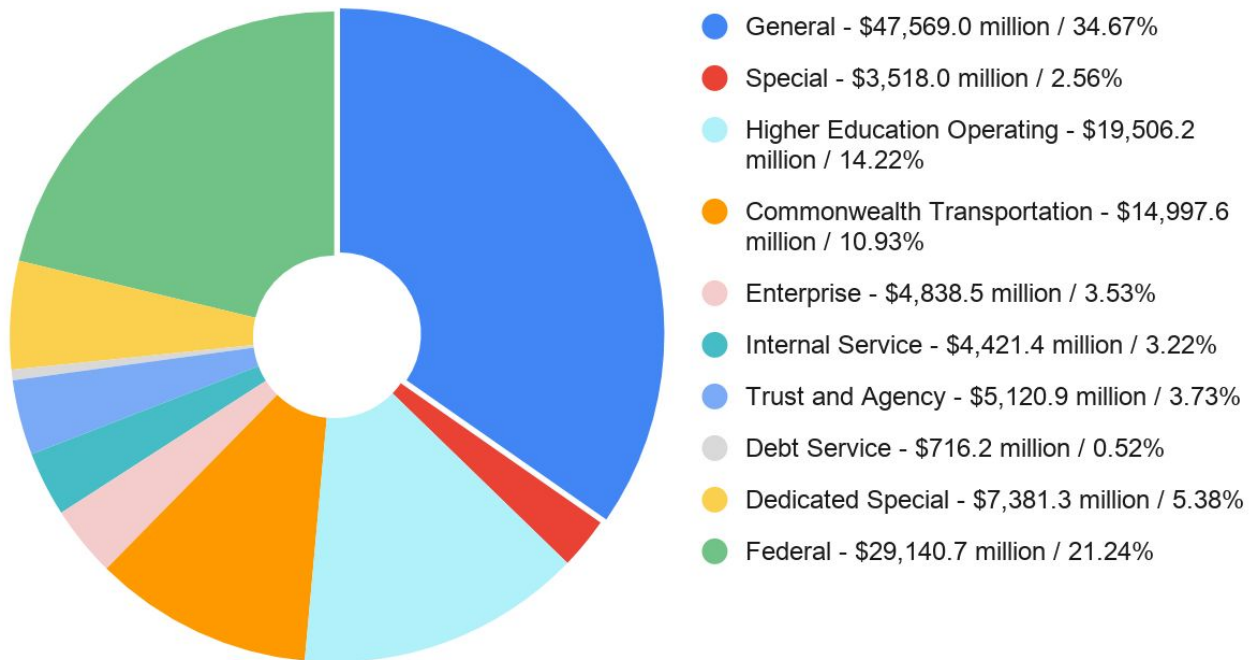
Statewide Funding History

(Dollars in Millions)



2020-2022 Biennium Total Proposed Operating Budget

Statewide 2020-2022 Biennium Totals



COMMONWEALTH OF VIRGINIA



EXECUTIVE AMENDMENTS TO THE 2020-2022 BIENNIAL BUDGET

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 2021	Estimated Distribution Fiscal Year 2022
Accomack	\$37,021,583	\$40,115,386
Albemarle	\$61,190,966	\$61,702,647
Alleghany	\$14,847,547	\$14,753,145
Amelia	\$11,729,335	\$11,672,573
Amherst	\$30,604,529	\$31,536,810
Appomattox	\$16,961,320	\$17,447,866
Arlington	\$81,761,967	\$81,350,011
Augusta	\$61,833,583	\$62,658,903
Bath	\$1,954,373	\$1,933,605
Bedford County	\$63,097,800	\$63,439,025
Bland	\$4,875,844	\$4,800,236
Botetourt	\$27,617,218	\$27,839,126
Brunswick	\$11,679,261	\$11,657,645
Buchanan	\$19,722,124	\$19,477,557
Buckingham	\$15,324,142	\$15,749,002
Campbell	\$54,332,496	\$55,273,585
Caroline	\$28,365,265	\$28,986,838
Carroll	\$27,721,621	\$28,020,438
Charles City	\$3,729,139	\$3,679,569
Charlotte	\$13,856,994	\$13,820,273
Chesterfield	\$392,371,335	\$403,873,735
Clarke	\$9,139,443	\$9,000,096
Craig	\$4,620,312	\$4,616,079
Culpeper	\$54,911,325	\$56,897,304
Cumberland	\$10,521,532	\$10,609,171
Dickenson	\$16,972,099	\$17,372,075
Dinwiddie	\$32,611,818	\$33,202,489
Essex	\$8,562,375	\$8,599,533
Fairfax County	\$792,943,371	\$792,922,641
Fauquier	\$52,748,431	\$52,637,219
Floyd	\$12,767,651	\$12,698,181
Fluvanna	\$22,794,637	\$22,948,525
Franklin County	\$44,294,137	\$44,513,987
Frederick	\$85,496,489	\$87,599,782
Giles	\$17,904,760	\$18,007,602
Gloucester	\$31,864,134	\$31,766,522
Goochland	\$8,150,418	\$7,923,815
Grayson	\$12,018,878	\$12,342,872

	Estimated Distribution Fiscal Year 2021	Estimated Distribution Fiscal Year 2022
Greene	\$20,318,886	\$20,468,380
Greensville	\$10,620,360	\$10,864,142
Halifax	\$37,861,010	\$38,130,380
Hanover	\$92,009,095	\$91,684,583
Henrico	\$306,968,475	\$312,503,838
Henry	\$58,516,184	\$59,893,514
Highland	\$1,991,117	\$1,995,870
Isle Of Wight	\$34,515,269	\$35,464,111
James City	\$50,315,665	\$50,444,225
King George	\$28,277,398	\$28,707,018
King and Queen	\$6,389,355	\$6,674,799
King William	\$14,716,233	\$14,823,944
Lancaster	\$3,865,278	\$3,796,682
Lee	\$27,478,882	\$27,816,822
Loudoun	\$409,110,526	\$418,639,746
Louisa	\$25,502,146	\$25,990,672
Lunenburg	\$13,566,127	\$14,086,569
Madison	\$9,567,215	\$9,584,716
Mathews	\$5,699,159	\$5,579,763
Mecklenburg	\$26,963,418	\$27,269,079
Middlesex	\$6,516,395	\$6,558,606
Montgomery	\$62,049,566	\$63,248,213
Nelson	\$8,685,127	\$8,336,799
New Kent	\$19,555,505	\$19,918,257
Northampton	\$9,680,608	\$10,145,787
Northumberland	\$5,104,721	\$5,144,920
Nottoway	\$16,317,538	\$16,504,827
Orange	\$30,504,819	\$31,051,315
Page	\$23,711,116	\$24,124,131
Patrick	\$20,109,794	\$20,219,582
Pittsylvania	\$65,319,468	\$65,707,969
Powhatan	\$23,629,707	\$23,857,736
Prince Edward	\$15,198,842	\$15,423,176
Prince George	\$45,710,354	\$46,467,807
Prince William	\$601,679,409	\$619,968,729
Pulaski	\$28,876,645	\$29,235,173
Rappahannock	\$3,033,928	\$2,979,518
Richmond County	\$9,488,572	\$9,551,268
Roanoke County	\$85,029,211	\$85,430,134
Rockbridge	\$15,237,944	\$15,265,667

	Estimated Distribution Fiscal Year 2021	Estimated Distribution Fiscal Year 2022
Rockingham	\$73,900,503	\$75,100,421
Russell	\$30,442,241	\$31,174,150
Scott	\$30,866,647	\$31,634,736
Shenandoah	\$39,713,804	\$40,135,713
Smyth	\$33,781,263	\$34,188,883
Southampton	\$21,123,653	\$21,406,069
Spotsylvania	\$155,095,611	\$158,258,891
Stafford	\$189,609,330	\$196,054,597
Surry	\$2,873,952	\$2,820,138
Sussex	\$9,435,618	\$9,724,631
Tazewell	\$42,189,578	\$42,891,257
Warren	\$31,619,336	\$32,018,350
Washington	\$47,871,503	\$48,441,331
Westmoreland	\$12,053,091	\$12,125,517
Wise	\$42,043,464	\$42,187,599
Wythe	\$27,079,151	\$27,141,650
York	\$77,143,583	\$78,798,371
Total	\$5,345,453,652	\$5,431,106,636

Cities

	Estimated Distribution Fiscal Year 2021	Estimated Distribution Fiscal Year 2022
Alexandria	\$53,932,093	\$54,370,674
Bristol	\$18,323,165	\$18,766,138
Buena Vista	\$7,952,838	\$7,763,353
Charlottesville	\$19,820,137	\$19,868,180
Colonial Heights	\$17,896,894	\$18,276,460
Covington	\$7,420,703	\$7,564,768
Danville	\$47,001,046	\$48,598,258
Falls Church	\$7,980,605	\$7,772,613
Fredericksburg	\$18,621,201	\$19,108,210
Galax	\$10,266,706	\$10,693,124
Hampton	\$143,056,656	\$147,186,246
Harrisonburg	\$47,853,304	\$50,661,078
Hopewell	\$33,905,983	\$34,714,855
Lynchburg	\$59,095,486	\$59,933,623
Martinsville	\$15,706,540	\$16,208,165
Newport News	\$211,364,244	\$217,249,975
Norfolk	\$210,474,936	\$214,090,911

	Estimated Distribution Fiscal Year 2021	Estimated Distribution Fiscal Year 2022
Norton	\$6,304,448	\$6,496,643
Petersburg	\$35,088,533	\$36,410,811
Portsmouth	\$105,993,006	\$108,555,178
Radford	\$17,673,285	\$18,074,038
Richmond City	\$184,312,001	\$194,853,349
Roanoke City	\$107,094,100	\$111,999,111
Staunton	\$20,107,180	\$20,696,364
Suffolk	\$94,919,300	\$96,711,068
Virginia Beach	\$397,645,576	\$402,160,969
Waynesboro	\$19,398,617	\$19,607,231
Williamsburg	\$5,563,575	\$5,540,217
Winchester	\$29,041,442	\$30,029,255
Fairfax City	\$9,250,840	\$8,967,159
Franklin City	\$8,620,942	\$8,880,265
Chesapeake	\$278,229,201	\$285,480,438
Lexington	\$4,008,023	\$4,033,012
Emporia	\$7,896,181	\$7,573,760
Salem	\$23,749,162	\$23,932,593
Poquoson	\$12,748,705	\$12,887,577
Manassas City	\$56,839,814	\$58,962,174
Manassas Park	\$28,938,192	\$29,321,241
Total	\$2,384,094,661	\$2,443,999,082

Towns

	Estimated Distribution Fiscal Year 2021	Estimated Distribution Fiscal Year 2022
Colonial Beach	\$4,904,361	\$4,867,709
West Point	\$5,901,557	\$5,983,796
Total	\$10,805,919	\$10,851,505
Grand Total	\$7,740,354,231	\$7,885,957,224

Aid to Localities by Agency

Secretarial Area / Agency	FY 2021 Estimated Local Distribution	FY 2022 Estimated Local Distribution
STATEWIDE TOTAL:	\$15,863,616,208	\$16,276,040,043
Administration		
Compensation Board	\$729,863,372	\$739,960,149
Department of Elections	\$6,275,378	\$6,275,378
Administration Total	\$736,138,750	\$746,235,527
Agriculture and Forestry		
Department of Agriculture and Consumer Services	\$6,276,624	\$6,876,624
Department of Forestry	\$900,000	\$900,000
Agriculture and Forestry Total	\$7,176,624	\$7,776,624
Commerce and Trade		
Department of Housing and Community Development	\$196,138,894	\$193,838,894
Commerce and Trade Total	\$196,138,894	\$193,838,894
Education		
Direct Aid to Public Education	\$8,828,842,229	\$8,968,234,780
The Library Of Virginia	\$18,233,584	\$17,233,584
Virginia Commission for the Arts	\$589,906	\$589,906
Education Total	\$8,847,665,719	\$8,986,058,270
Finance		
Department of Accounts Transfer Payments	\$1,533,895,000	\$1,533,895,000
Finance Total	\$1,533,895,000	\$1,533,895,000

Secretarial Area / Agency	FY 2021 Estimated Local Distribution	FY 2022 Estimated Local Distribution
Health and Human Resources		
Children's Services Act	\$368,640,917	\$384,016,843
Department of Health	\$93,909,426	\$95,096,891
Grants to Localities	\$513,713,787	\$554,715,057
Department for Aging and Rehabilitative Services	\$58,158,821	\$58,158,821
Department of Social Services	\$787,971,440	\$780,825,430
Virginia Board for People with Disabilities	\$866,066	\$666,066
Health and Human Resources Total	\$1,823,260,457	\$1,873,479,108
Natural Resources		
Department of Conservation and Recreation	\$17,691,091	\$22,241,091
Department of Environmental Quality	\$35,978,754	\$35,978,754
Department of Historic Resources	\$7,869,670	\$1,173,100
Natural Resources Total	\$61,539,515	\$59,392,945
Public Safety and Homeland Security		
Department of Corrections	-	\$1,634,160
Department of Criminal Justice Services	\$346,456,545	\$336,370,517
Department of Emergency Management	\$64,538,227	\$62,741,608
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	\$495,136,311	\$486,806,784
Transportation		
Department of Aviation	\$30,551,475	\$33,151,475
Department of Motor Vehicles Transfer Payments	\$232,939,638	\$237,252,346
Department of Rail and Public Transportation	\$672,753,392	\$797,758,153
Department of Transportation	\$1,222,920,433	\$1,316,894,917
Virginia Port Authority	\$3,500,000	\$3,500,000
Transportation Total	\$2,162,664,938	\$2,388,556,891

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 \$58 million over the biennium.

The following is a summary of recommended changes in miscellaneous included in the Governor's amended budget for the 2020-2022 Biennium.

Authority	Description	Impacted Agency	2021 Transfer Changes	2022 Transfer Changes
§3-1.01 D	Local sales tax compliance transfer	Department of Taxation (161)	\$0	(\$47,550)
§3-1.01 E	Transportation Sales Tax Compliance	Department of Taxation (161)	\$0	\$22,381
§3-1.01 X	Indirect costs from the communications sales and use tax	Department of Taxation (161)	\$0	(\$15,671)
§3-1.01 MM	Reversion of inactive accounts	Various Agencies	\$140,197	\$0
§3-5.03	Transfer 0.375 cent sales tax for public education	Direct Aid to Public Education (197)	\$28,700,000	\$29,200,000
		Total Changed in Transfers	\$28,840,197	\$29,159,160

SUPPLEMENTAL INFORMATION



Chapter 56, Item 280 C.2, the Virginia Acts of Assembly 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, 2019 Population Estimate for Virginia:
8,535,519**

	FY 2021	FY 2022
Projected outstanding	\$13,037,797,000	\$13,641,277,000
Debt per capita	\$1,527.48	\$1,598.18

	FY 2021	FY 2022
Total appropriation	\$69,974,416,629	\$70,735,436,480
Per capita appropriation	\$8,198.03	\$8,287.19