

Judicial Department

Supreme Court

Operating Budget Changes

Introduced Budget Savings

Revert Criminal Fund balances

Reverts existing Criminal Fund balances that exceed anticipated expenditures back to the general fund.

| | <u>2021</u> | <u>2022</u> |
|--------------|-------------|--------------|
| GF Resources | \$0 | \$33,000,000 |

Office of Administration

Compensation Board

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide funding to support recommended information technology disaster recovery improvements

Provides funding to cover the cost of securing disaster recovery services through the Virginia Information Technologies Agency.

| | <u>2021</u> | <u>2022</u> |
|--------------|-------------|-------------|
| General Fund | \$0 | \$15,500 |

Department of Human Resource Management

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase funding for Commonwealth of Virginia Learning Center (COVLC) upgrade

Increases general fund appropriation to support upgrade costs of the COVLC system. The system upgrade is needed to meet employee training mandates because the old system is no longer supported.

| | <u>2021</u> | <u>2022</u> |
|--------------|-------------|-------------|
| General Fund | \$0 | \$70,467 |

Department of Elections

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide position for new state voter registration system

Provides funding for one compliance administrator position to serve as a subject matter expert and oversee the new statewide voter registration system's contract compliance management.

| | <u>2021</u> | <u>2022</u> |
|----------------------|-------------|-------------|
| General Fund | \$0 | \$28,851 |
| Authorized Positions | 0.00 | 1.00 |

Office of Agriculture and Forestry

Department of Agriculture and Consumer Services

Operating Budget Changes

Introduced Budget Non-Technical Changes

Correct the deposit to the Wine Promotion Fund

Increases the deposit to the Virginia Wine Promotion Fund to match actual wine and cider liter tax collections. Collections attributable to Virginia wine and cider are required to be deposited to the Wine Promotion Fund pursuant to Section 4.1-235, Code of Virginia.

| | <u>2021</u> | <u>2022</u> |
|--------------|-------------|-------------|
| General Fund | \$0 | \$470,391 |

Office of Commerce and Trade

Economic Development Incentive Payments

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund infrastructure commitments for economic development project in Wythe County

| | | | |
|--|--------------|--------------------|----------------------------|
| Provides appropriation to meet the commitments made to upgrade infrastructure at Progress Park in Wythe County | General Fund | <u>2021</u> \$0 | <u>2022</u> \$8,500,000 |
|--|--------------|--------------------|----------------------------|

Eliminate funding for the Shipping and Logistics Custom Grant

| | | | |
|--|--------------|--------------------|------------------------------|
| Removes funding provided for this grant payment due to changes in the payment schedule and performance agreement | General Fund | <u>2021</u> \$0 | <u>2022</u> (\$6,330,000) |
|--|--------------|--------------------|------------------------------|

Restore funding paid to Jefferson Lab

| | | | |
|---|--------------|--------------------|----------------------------|
| Returns general fund appropriation to the Commonwealth Opportunity Fund that was previously diverted for a project at Jefferson Lab | General Fund | <u>2021</u> \$0 | <u>2022</u> \$1,500,000 |
|---|--------------|--------------------|----------------------------|

Department of Labor and Industry

Operating Budget Changes

Introduced Budget Non-Technical Changes

Remove obsolete Appropriation Act language

Removes language requiring the agency to report on a paid sick leave program; the legislation establishing the program did not pass.

Virginia Economic Development Partnership

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase support for the Virginia Business-Ready Sites Program

| | | | |
|---|--------------|--------------------|------------------------------|
| Provides funding to support the Virginia Business-Ready Sites Program, which promotes development and characterization of sites to enhance the Commonwealth's infrastructure and promote its competitive business environment | General Fund | <u>2021</u> \$0 | <u>2022</u> \$150,000,000 |
|---|--------------|--------------------|------------------------------|

Office of Education

Department of Education, Central Office Operations

Operating Budget Changes

Introduced Budget Non-Technical Changes

Allow continued participation in the Child Care Subsidy Program

Prohibits the Department of Education from setting a limit on the duration of time that families may participate in the Child Care Subsidy Program, subject to available funds.

Direct Aid to Public Education

Operating Budget Changes

Introduced Budget Non-Technical Changes

Update enrollment data for English as a Second Language

Updates the cost of the English as a Second Language Standards of Quality program to reflect the number of students with limited English proficiency reported by local school divisions.

| | 2021 | 2022 |
|--------------|------|-------------|
| General Fund | \$0 | \$3,033,050 |

Update supplemental education programs

Updates state support for National Board Certified Teacher bonuses based on the projected number of teachers eligible for this bonus in fiscal year 2022.

| | 2021 | 2022 |
|--------------|------|----------|
| General Fund | \$0 | \$56,976 |

Update Categorical programs

Adjusts funding for educational programs that are not included in the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions.

| | 2021 | 2022 |
|--------------|------|---------------|
| General Fund | \$0 | (\$2,175,714) |

Update compensation supplement

Updates the state cost of the fiscal year 2022 compensation supplement based on actual school division participation.

| | 2021 | 2022 |
|--------------|------|----------------|
| General Fund | \$0 | (\$15,184,610) |

Update Early Reading Intervention payments

Updates the state cost of the Early Reading Intervention program based on actual performance on the Phonological Awareness Literacy Screening (PALS) or state-approved diagnostic test.

| | 2021 | 2022 |
|--------------|------|--------------|
| General Fund | \$0 | \$21,578,101 |

Update Incentive programs

Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations. Funding for these programs is primarily formula-driven and subject to changes in membership, participation rates, and test scores.

| | 2021 | 2022 |
|--------------|------|----------------|
| General Fund | \$0 | (\$34,226,811) |

Update Lottery proceeds for public education

Adjusts funding to reflect an increase in the estimate of Lottery proceeds from \$690.9 million to \$843.4 million.

| | 2021 | 2022 |
|-----------------|------|-----------------|
| General Fund | \$0 | (\$152,458,473) |
| Nongeneral Fund | \$0 | \$152,458,477 |

Update No Loss payments

Updates projected payments to school divisions for the No Loss Funding program after accounting for all other enrollment, program participation, and revenue adjustments.

| | 2021 | 2022 |
|--------------|------|----------------|
| General Fund | \$0 | (\$66,829,774) |

Update Remedial Summer School program participation

Updates the cost of the Remedial Summer School Standards of Quality program to reflect actual data reported by local school divisions.

| | 2021 | 2022 |
|--------------|------|--------------|
| General Fund | \$0 | \$17,621,589 |

Executive Amendments to Chapter 552/Chapter 1 - 2020-2022 Biennium

| | | <u>2021</u> | <u>2022</u> |
|---|-----------------|-------------|----------------|
| Update sales tax revenues for public education | | | |
| Updates funding provided to local school divisions based on the November 2021 sales tax forecast. | General Fund | \$0 | \$91,329,020 |
| Update student enrollment projections | | | |
| Updates the state cost for Direct Aid using enrollment projections based on the latest fall membership counts, which are lower than projected. | General Fund | \$0 | (\$52,477,288) |
| Provide additional general fund support for school employee retirement | | | |
| Increases general fund support for the employer share of school employee retirement contributions, and reduces Literary Fund support by the same amount. | General Fund | \$0 | \$67,100,000 |
| | Nongeneral Fund | \$0 | (\$67,100,000) |
| Reflect updated projections for driver's license revenues supporting Basic Aid | | | |
| Adjusts general and nongeneral fund support for Basic Aid based on updated projections for revenue from driver's license renewal fees. A portion of the fee for driver's licenses supports the cost of driver education programs in local school divisions. | General Fund | \$0 | (\$74,659) |
| | Nongeneral Fund | \$0 | \$74,659 |
| Amend fiscal year 2022 No Loss language | | | |
| Requires the Department of Education's fiscal year 2022 calculations for No Loss payments to account for one-time events that may have artificially inflated projected data. | | | |
| Waive fiscal year 2021 Required Local Effort and Required Local Match | | | |
| Provides language that retroactively waives fiscal year 2021 local effort and local match requirements due to the impact of the COVID-19 pandemic on local school division spending in the 2020-2021 school year. | | | |

Introduced Budget Savings

| | | <u>2021</u> | <u>2022</u> |
|--|--------------|-------------|----------------|
| Update Lottery supported programs | | | |
| Adjusts funding for Lottery-funded programs based on actual and updated projections for participation. | General Fund | \$0 | (\$25,436,459) |

Christopher Newport University

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

| | | <u>2021</u> | <u>2022</u> |
|---|--------------|-------------|-------------|
| Construct Integrated Science Center, Phase III | | | |
| Provides state funding for detailed planning of the third phase of the Integrated Science Center, which was previously authorized for detailed planning with nongeneral funds in Chapter 1289, 2020 Acts of Assembly. | General Fund | \$0 | \$2,061,000 |

University of Virginia's College at Wise

Operating Budget Changes

Introduced Budget Technical Changes

| | | <u>2021</u> | <u>2022</u> |
|--|-----------------|-------------|-------------|
| Increase nongeneral fund appropriation | | | |
| Increases nongeneral fund appropriation to account for expected expenses based on grants received. | Nongeneral Fund | \$0 | \$3,500,000 |

Virginia Commonwealth University

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

| | | <u>2021</u> | <u>2022</u> |
|--|-----------------|-------------|-------------|
| Increase planning funding for New Arts and Innovation Building | | | |
| Provides additional nongeneral fund appropriation to increase the planning authorization from \$5,000,000 to \$6,809,000 based on VCU's evaluation of the actual cost to plan the project through the completion of detailed planning. | Nongeneral Fund | \$0 | \$1,809,000 |

Executive Amendments to Chapter 552/Chapter 1 - 2020-2022 Biennium

Increase planning funding for the Construction of Interdisciplinary Classroom and Laboratory Building

Provides additional nongeneral fund appropriation to increase the planning authorization from \$250,000 to \$351,000 based on VCU's evaluation of the actual cost to complete the pre-planning study.

| | <u>2021</u> | <u>2022</u> |
|-----------------|-------------|-------------|
| Nongeneral Fund | \$0 | \$101,000 |

Virginia Military Institute

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Improve Cadet Safety and Security

Provides funding to replace exterior doors, install new electronic door hardware, replace and expand CCTV cameras, and, upgrade support systems to improve overall safety and security of cadets on Post.

| | <u>2021</u> | <u>2022</u> |
|--------------|-------------|-------------|
| General Fund | \$0 | \$8,675,000 |

Office of Finance

Department of Accounts

Operating Budget Changes

Introduced Budget Non-Technical Changes

Update Cardinal Governance Committee language

Updates language establishing the Cardinal Governance Committee, which will evaluate and recommend expansion options for the Cardinal Financials and Human Capital Management (HCM) applications, and adds a \$12.0 million working capital advance for Cardinal program start-up funding.

Department of Accounts Transfer Payments

Operating Budget Changes

Introduced Budget Non-Technical Changes

Appropriate supplemental deposit to the Revenue Reserve Fund

Provides funding for a voluntary deposit to the Revenue Reserve Fund.

| | <u>2021</u> | <u>2022</u> |
|--------------|-------------|---------------|
| General Fund | \$0 | \$563,866,783 |
| GF Resources | \$0 | \$563,866,783 |

Department of Taxation

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide for cost of implementing tax policy changes

Provides for the administrative costs of implementing tax policy changes proposed in the budget bill.

| | <u>2021</u> | <u>2022</u> |
|--------------|-------------|-------------|
| General Fund | \$0 | \$640,000 |

Treasury Board

Operating Budget Changes

Introduced Budget Savings

Recognize debt service savings

Recognizes savings for debt service on bonds issued by the Virginia Public Building Authority and the Virginia College Building Authority for capital projects and higher education equipment authorized for bond financing as a result of recent refundings.

| | <u>2021</u> | <u>2022</u> |
|-----------------|-------------|---------------|
| General Fund | \$0 | (\$9,759,939) |
| Nongeneral Fund | \$0 | \$10,002 |

Office of Health & Human Resources

Children's Services Act

Operating Budget Changes

Introduced Budget Non-Technical Changes

Authorize reappropriation of program balances

Authorizes the reappropriation of program general fund balances at the end of the fiscal year.

Department of Health

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide general funds one-time for COVID-19 response overtime costs

Provides one-time general fund support to pay for overtime costs related to COVID-19 response efforts.

| | <u>2021</u> | <u>2022</u> |
|--------------|-------------|-------------|
| General Fund | \$0 | \$3,300,000 |

Hire temporary staff to perform regulatory functions in disbursing federal American Rescue Plan Act funding for drinking water projects

Amends appropriation act language to allow existing federal American Rescue Plan Act funding to be used to hire temporary staff to assist with an increase in drinking water construction projects.

| | <u>2021</u> | <u>2022</u> |
|----------------------|-------------|-------------|
| Authorized Positions | 0.00 | 11.00 |

Restore unallotted funding for state match for the Drinking Water State Revolving Fund

Increases the general fund appropriation used as match to draw down the U.S. Environmental Protection Agency's grant funds for the Drinking Water Revolving Fund Grant. It also increases the nongeneral fund appropriation necessary to keep pace with the reimbursement and payment trends of the Environmental Protection Agency's Safe Drinking Water Grant.

| | <u>2021</u> | <u>2022</u> |
|--------------|-------------|-------------|
| General Fund | \$0 | \$482,400 |

Amend budget language for the Virginia Sexual and Domestic Violence Prevention fund

Adds a sunset date on language to fund six identified organizations at designated funding levels, without competition, from either Rape Prevention and Education funds as allowable or from the Virginia Sexual and Domestic Violence Prevention Fund. Current language excludes more than 40 other sexual violence/domestic violence organizations from accessing these funds.

Department of Medical Assistance Services

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust Health Care Fund appropriation

Modifies the appropriation for the Virginia Health Care Fund to reflect the latest revenue estimates. Revenue from the Master Settlement Agreement (MSA) is expected to remain unchanged in FY 2022. Tobacco taxes are projected to increase by \$0.8 million in 2022 based on the Department of Taxation's revised forecast which assumes that a decline in cigarette taxes will be offset by other tobacco products revenue. FY 2022 pharmacy rebate estimates are not being adjusted; however, Medicaid recoveries are expected to increase by \$39.5 million due to one time deposits. The largest driver of current year revenue growth is a \$92.5 million prior year balance in the fund. This revenue was largely attributable to larger than expected MSA payments in FY 2021 and a return of \$54.8 million associated with the managed care profit cap. Since the fund is used as state match for Medicaid, any change in revenue to the fund impacts general fund support for Medicaid.

| | <u>2021</u> | <u>2022</u> |
|-----------------|-------------|-----------------|
| General Fund | \$0 | (\$132,758,827) |
| Nongeneral Fund | \$0 | \$132,758,827 |

Executive Amendments to Chapter 552/Chapter 1 - 2020-2022 Biennium

| | | <u>2021</u> | <u>2022</u> |
|--|-----------------|-------------|-----------------|
| Adjust Medicaid forecast to account for revised Medicare premiums | | | |
| Accounts for Medicare premium rates that were published after the official Medicaid forecast was completed. During the development of the Medicaid forecast, due November 1, the Department of Medical Assistance Services had to use preliminary assumptions on Medicare premium rates. Since the forecast was finalized, the federal government has released actual Medicare Part A, B and D rates for effective January 1, 2022. The forecast assumed 5% as assumed for Part A, 6.73% for Part B, and 4.86% for Part D; however the actual rates are 5.9%, 14.5%, and 7.31% respectively. | | | |
| | General Fund | \$0 | \$11,848,650 |
| | Nongeneral Fund | \$0 | \$8,576,267 |
| Fund Family Access to Medical Insurance Security (FAMIS) utilization and inflation | | | |
| Adjusts funding for the FAMIS program to reflect the latest forecast of expenditures as projected by the Department of Medical Assistance Services. | | | |
| | General Fund | \$0 | (\$7,730,184) |
| | Nongeneral Fund | \$0 | (\$2,804,704) |
| Fund Medicaid utilization and inflation | | | |
| Provides funding for the cost of Medicaid utilization and inflation as estimated in the most recent expenditure forecast. | | | |
| | General Fund | \$0 | (\$653,688,226) |
| | Nongeneral Fund | \$0 | \$1,085,433,112 |
| Fund medical assistance services for low-income children utilization and inflation | | | |
| Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance Program (MCHIP) to reflect the latest expenditure forecast as projected by the Department of Medical Assistance Services. | | | |
| | General Fund | \$0 | (\$3,619,662) |
| | Nongeneral Fund | \$0 | (\$4,877,956) |
| Exclude excess resources accumulated during the public health emergency (PHE) for long-term supports and services (LTSS) recipients | | | |
| Allows for the exclusion of resources accumulated by individuals receiving LTSS for a period of 12 months after the end of the federal PHE. Federal rules prohibited Virginia from increasing patient pay associated with changes implemented during the PHE. Therefore, some LTSS recipients may have accumulated excess resources and would be at risk for losing Medicaid eligibility at the end of the federal PHE. | | | |
| | General Fund | \$0 | \$321,708 |
| | Nongeneral Fund | \$0 | \$321,708 |
| Eliminate remaining Medicaid and FAMIS program co-payments | | | |
| Eliminates remaining co-payment requirements for children in the Family Access to Medical Insurance Security (FAMIS) managed care program and for adults in fee-for-service (FFS) Medicaid. This action is effective April 1, 2022 or upon expiration of the federal public health emergency related to the Coronavirus Disease 2019 (COVID-19) pandemic, whichever is earlier. | | | |
| | General Fund | \$0 | \$112,869 |
| | Nongeneral Fund | \$0 | \$532,206 |
| Forgo state share of Childrens Hospital of The Kings Daughters disproportionate share hospitals repayments | | | |
| Allows the Children's Hospital of The King's Daughters (CHKD) to retain the state share of any federal disproportionate share hospitals (DSH) repayments for the period of June 2, 2017 through June 30, 2020. This action is limited to refunds required under federal court decisions in connection to calculation of members with dual eligibility or third-party liability. | | | |
| Department of Behavioral Health and Developmental Services | | | |
| Operating Budget Changes | | | |
| Introduced Budget Non-Technical Changes | | | |
| Modernize critical information technology systems. | | | |
| Provides funds for interoperability and data exchange with Community Services Boards in order to improve efficiency and increase reporting capabilities. | | | |
| | General Fund | \$0 | \$561,875 |
| Support supervision contract with Department of Corrections | | | |
| Provides additional funds for the memorandum of understanding with the Department of Corrections to provide supervision services to sexually violent predators on conditional release. | | | |
| | General Fund | \$0 | \$350,000 |

Grants to Localities

Operating Budget Changes

Introduced Budget Non-Technical Changes

| | | | |
|---|--------------|-------------|-------------|
| Continue implementation of crisis system transformation | | <u>2021</u> | <u>2022</u> |
| Provides funds for the operation of crisis assessment centers that have converted into crisis receiving centers, which provide a wider array of services. | General Fund | \$0 | \$2,000,000 |

Mental Health Treatment Centers

Operating Budget Changes

Introduced Budget Non-Technical Changes

| | | | |
|--|--------------|-------------|-------------|
| Fund overtime increases at state facilities | | <u>2021</u> | <u>2022</u> |
| Appropriates additional funding for the costs of overtime at state behavioral health facilities. | General Fund | \$0 | \$4,243,126 |

| | | | |
|---|--------------|-------------|-------------|
| Provide for increased pharmacy costs at state facilities | | <u>2021</u> | <u>2022</u> |
| Provides funds for the rising costs of pharmaceuticals at state facilities. | General Fund | \$0 | \$541,786 |

| | | | |
|---|--------------|-------------|-------------|
| Provide funds for Eastern State Hospital emergency kitchen | | <u>2021</u> | <u>2022</u> |
| Provides funds for the costs of a temporary kitchen and other correlated space as a result of a sewer leak in the permanent kitchen. These funds will be allotted as necessary and any balances will be reappropriated in the next fiscal year. | General Fund | \$0 | \$5,170,000 |

| | | | |
|--|--------------|-------------|-------------|
| Continue temporary facility contracts to address critical staffing shortages | | <u>2021</u> | <u>2022</u> |
| Provides one-time funds for the costs of temporary staffing contracts to address staffing shortages at state facilities. | General Fund | \$0 | \$9,015,174 |

Department of Social Services

Operating Budget Changes

Introduced Budget Technical Changes

| | | | |
|--|-----------------|-------------|-------------|
| Appropriate child support enforcement non-matched incentive funds related to award increase | | <u>2021</u> | <u>2022</u> |
| Adjusts the child support enforcement non-matched incentive fund appropriation to align with the federal award increase. | Nongeneral Fund | \$0 | \$4,141,426 |

| | | | |
|--|-----------------|-------------|--------------|
| Appropriate federal funds for local staff and operations | | <u>2021</u> | <u>2022</u> |
| Funds the nongeneral fund portion of the salary increase state-supported local employees received in Chapter 552 and increases the federal appropriation for pass through funding at local departments of social services. | Nongeneral Fund | \$0 | \$16,340,215 |

Transfer funding and positions between programs due to agency reorganization
 Transfers funding and positions between programs due to agency reorganization.

Introduced Budget Non-Technical Changes

| | | | |
|---|-----------------|-------------|-------------|
| Fund the Child Welfare forecast | | <u>2021</u> | <u>2022</u> |
| Adds funding to cover the cost of providing foster care and adoption subsidy payments. Based on recent expenditure trends and the impact of child welfare policy changes, this amendment adjusts the appropriation to cover the necessary costs of providing payments to foster care and adoptive families. | General Fund | \$0 | \$969,122 |
| | Nongeneral Fund | \$0 | \$6,942,785 |

Executive Amendments to Chapter 552/Chapter 1 - 2020-2022 Biennium

| | | | |
|--|-----------------|--------------------|------------------------------|
| Fund the Temporary Assistance for Needy Families forecast | | | |
| Updates appropriation to properly account for the anticipated cost of providing mandated Temporary Assistance for Needy Families (TANF) benefits. Benefits include cash assistance payments, employment services and child care. | Nongeneral Fund | <u>2021</u> \$0 | <u>2022</u> (\$4,899,914) |
| Fully fund the Division of Licensing Programs salary increase | | | |
| Fully funds the Division of Licensing Programs salary increase provided in Chapter 552. Funding splits for the division were calculated using 2021 data, but all child care nongeneral fund appropriation was transferred to the Department of Education, effective July 1, 2021, leaving a shortfall in funding for the state employee salary increase. | General Fund | <u>2021</u> \$0 | <u>2022</u> \$363,002 |
| Add language requiring a market check for the replacement of the Virginia Case Management System | | | |
| Requires the agency to perform a thorough market check in accordance with Virginia Information Technology Agency requirements before starting development of a replacement for the Virginia Case Management System. | | | |
| Modernize the child support information system | | | |
| Provides funding for the development of an updated child support information system. | Nongeneral Fund | <u>2021</u> \$0 | <u>2022</u> \$680,000 |
| Add language to create a criminal justice diversion program task force | | | |
| Adds language to create a criminal justice diversion task force responsible for studying effective types of diversion tools for use in local criminal justice diversion programs. | | | |
| Adjust Temporary Assistance for Needy Families funding | | | |
| Reduces funding for some Temporary Assistance for Needy Families grant activities, based on previous years' spending, in order to prevent an annual structural deficit in funding compared to spending. | Nongeneral Fund | <u>2021</u> \$0 | <u>2022</u> (\$4,612,144) |
| Edit language for statewide resilience and trauma-informed services | | | |
| Edits language appropriating State and Local Relief Funds for trauma-informed care networks. | | | |
| Appropriate Medicaid expansion funding for state supported local worker salary increases | | | |
| Funds the nongeneral fund portion of the salary increase state-supported local employees received in Chapter 552. | Nongeneral Fund | <u>2021</u> \$0 | <u>2022</u> \$1,131,932 |
| Provide funding to United Community to address funding delay for the Family Achievement Program | | | |
| Provides additional general fund to United Community in fiscal year 2022 to account for a delay in funding the Family Achievement Program in fiscal year 2021. | Nongeneral Fund | <u>2021</u> \$0 | <u>2022</u> \$84,000 |

Office of Natural and Historic Resources

Department of Wildlife Resources

Operating Budget Changes

Introduced Budget Non-Technical Changes

Deposit Watercraft Sales and Use Tax revenue

Increases the amount of Watercraft Sales and Use tax collections transferred to the Game Protection Fund

| | <u>2021</u> | <u>2022</u> |
|-----------------|-------------|---------------|
| Nongeneral Fund | \$0 | \$3,900,000 |
| GF Resources | \$0 | (\$3,900,000) |

Department of Historic Resources

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Provide appropriation for the replacement of Clermont Farm Barn

Establishes a capital project and appropriates insurance recovery funds to support the replacement of a historic barn on Clermont Farm in Clarke County. In 2018, the barn, which supported educational programs, was destroyed by fire.

| | <u>2021</u> | <u>2022</u> |
|-----------------|-------------|-------------|
| Nongeneral Fund | \$0 | \$1,584,000 |

Office of Public Safety and Homeland Security

Department of Corrections

Operating Budget Changes

Introduced Budget Non-Technical Changes

| | | <u>2021</u> | <u>2022</u> |
|--|--------------|-------------|-------------|
| Increase funding for inmate medical costs | | | |
| Provides funding for increased medical costs based on updated projections. | General Fund | \$0 | \$6,778,315 |

Department of Criminal Justice Services

Operating Budget Changes

Introduced Budget Non-Technical Changes

| | | <u>2021</u> | <u>2022</u> |
|---|----------------------|-------------|-------------|
| Provide five nongeneral fund-supported positions | | | |
| Authorizes five nongeneral fund positions, including one Coronavirus Emergency Supplemental Funding grant monitor, two crisis response positions, and two equity grant outreach coordinators. | Authorized Positions | 0.00 | 5.00 |

| | | <u>2021</u> | <u>2022</u> |
|--|----------------------|-------------|-------------|
| Provide one general fund grant monitor position for CCCA/PSA grant program | | | |
| Authorizes one position to support the Comprehensive Community Corrections/Pre-trial Services Act grant program. | Authorized Positions | 0.00 | 1.00 |

Department of Emergency Management

Operating Budget Changes

Introduced Budget Non-Technical Changes

| | | <u>2021</u> | <u>2022</u> |
|--|-----------------|-------------|-------------|
| Provide additional Commonwealth Transportation funds | | | |
| Authorizes additional nongeneral fund appropriation to cover 2022 obligations. | Nongeneral Fund | \$0 | \$48,434 |

Department of Fire Programs

Operating Budget Changes

Introduced Budget Non-Technical Changes

| | | <u>2021</u> | <u>2022</u> |
|---|--------------|-------------|-------------|
| Provide funding increase for ImageTrend | | | |
| Provides funding to support a cloud-based IT system used by the agency's State Fire Marshal's Office. | General Fund | \$0 | \$43,000 |

Office of Transportation

Department of Aviation

Operating Budget Changes

Introduced Budget Non-Technical Changes

Authorize procurement of aircraft to enhance long distance capabilities

Provides language to authorize the purchase of a replacement jet aircraft for one of the agency's 2007 King Air 350 aircraft.

Department of Motor Vehicles

Operating Budget Changes

Introduced Budget Non-Technical Changes

Add language related to license exemption for sale of transit buses

Adds language specifying that bus manufacturers that offer to sell, display, or permit the display of sale of transit buses in Virginia are not required to obtain a manufacturers' and dealers' license from the Virginia Department of Motor Vehicles.

Department of Transportation

Operating Budget Changes

Introduced Budget Technical Changes

Adjust current year appropriation

Adjusts nongeneral fund appropriation amounts to conform to final program amounts in the FY 2022 VDOT budget approved by the Commonwealth Transportation Board in June 2021 and to make relevant adjustments based on the November 2021 Commonwealth Transportation Fund (CTF) revenue forecast and the federal Infrastructure Investment and Jobs Act (IIJA) signed into law on November 15, 2021.

| | <u>2021</u> | <u>2022</u> |
|-----------------|-------------|---------------|
| Nongeneral Fund | \$0 | \$647,367,319 |

Introduced Budget Non-Technical Changes

Deposit general fund commitment to the Commonwealth Transportation Fund

percent of the remaining amount of the FY 2021 general fund balance that is not otherwise restricted, committed, or assigned for other usage in accordance with § 2.2-1514 of the Code of Virginia. The funding will be allocated to nonrecurring transportation expenditures.

| | <u>2021</u> | <u>2022</u> |
|--------------|-------------|---------------|
| General Fund | \$0 | \$115,796,000 |

Office of Veterans and Defense Affairs

Department of Veterans Services

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Expand Amelia Veterans Cemetery Columbarium

Authorizes federal fund support to build two new columbaria at the Virginia Veterans Cemetery in Amelia.

| | <u>2021</u> | <u>2022</u> |
|-----------------|-------------|-------------|
| Nongeneral Fund | \$0 | \$2,017,774 |

Expand Dublin Veterans Cemetery columbarium

Authorizes federal fund support to build two new columbaria at the Southwest Virginia Veterans Cemetery in Dublin.

| | <u>2021</u> | <u>2022</u> |
|-----------------|-------------|-------------|
| Nongeneral Fund | \$0 | \$634,807 |

Central Appropriations

Central Appropriations

| Operating Budget Changes | | | |
|---|-----------------|-------------|---------------|
| Introduced Budget Non-Technical Changes | | | |
| | | <u>2021</u> | <u>2022</u> |
| Provide one-time funding to the Economic Contingency Account | | | |
| Provides one-time funding to the Economic Contingency Account. | General Fund | \$0 | \$2,500,000 |
| Reflect one-time savings in higher education credit card rebates and interest earnings | | | |
| Reflects one-time savings in higher education credit card rebates and interest earnings. Credit card rebates and interest earnings were lower than originally anticipated. | General Fund | \$0 | (\$3,259,524) |
| | Nongeneral Fund | \$0 | (\$2,972,507) |
| Provide additional American Rescue Plan Act State and Local Fiscal Recovery Fund allocations | | | |
| Provides additional appropriation for American Rescue Plan Act State and Local Fiscal Recovery Fund initiatives in the current fiscal year. | Nongeneral Fund | \$0 | \$1,540,000 |
| Provide additional appropriation for other American Rescue Plan Act grants | | | |
| Provides additional appropriation for American Rescue Plan Act grants other than the State and Local Fiscal Recovery Fund. | Nongeneral Fund | \$0 | \$50,000 |
| Authorize salary increase for state employees, adjunct faculty, and graduate teaching assistants | | | |
| Authorizes a five percent increase in salary for state employees and a five percent increase in base pay for adjunct faculty and graduate teaching assistants at public institutions of higher education, effective June 10, 2022. The salary actions are contingent upon funding being included in the 2022 Appropriation Act. A companion amendment in the budget bill for the 2022-2024 biennium, as introduced, includes the funding to support these salary actions. | | | |

Central Capital Outlay

| Capital Outlay Budget Changes | | | |
|--|--------------|-------------|---------------|
| Introduced Budget Non-Technical Changes | | | |
| | | <u>2021</u> | <u>2022</u> |
| Department of Corrections reporting requirement | | | |
| Directs the Department of Corrections to submit a report regarding plans for the use of the former Beaumont Juvenile Correctional Center as medical facility, including the Department's infirmary and long-term care needs related to the Deerfield Correctional Facility Expansion and Powhatan Infirmary Replacement planning projects already authorized. The report is to be evaluated by the Six-Year Capital Outlay Plan Advisory Committee before the Department can proceed with detailed planning for a medical facility on the Beaumont property using funding previously provided in support of detailed planning for the Deerfield and Powhatan projects. | | | |
| Supplement for Material Cost Volatility | | | |
| Provides funding and flexibility to adjust project funding for material cost volatility. Accompanying language directs how the calculation for any such allowance shall be made. | General Fund | \$0 | \$100,000,000 |
| Supplement Previously Authorized Capital Project Construction Pools | | | |
| Provides additional funding to the existing central supplement pool, which is available to transfer to other construction pools to address any shortfalls. | General Fund | \$0 | \$80,000,000 |
| Transfer excess bond authority from completed capital projects | | | |
| Transfers excess bond authorization from completed capital projects to the Chapters 759 and 769 VCBA and VPBA construction pools. | | | |
| Workforce Development Projects | | | |
| Provides funding to support capital investment associated with bolstering technology-related education to address workforce needs. | General Fund | \$0 | \$20,700,000 |