
FY 2021 Start-Up Budget Instructions



**Virginia Department of
Planning and Budget**

June 2020

Table of Contents

Introduction	1
Deficits	2
Section 4-3.01 Requirements	2
Required Form	2
FY 2021 Operating Appropriations	4
Establishing Appropriations	4
Appropriation Adjustments Required to be Available on July 1, 2020	4
Reappropriation of FY 2020 Unexpended General Fund Appropriations	5
Appropriation of FY 2020 Nongeneral Fund Cash Balances	6
Additional Nongeneral Fund Revenue Appropriations	7
Discontinuation of Select Personnel Cost Subobject Codes	7
Clearing Out Convenience Subobject and Fund Codes for FY 2021	8
Central Appropriations Transfers	9
Part Three Transfers	9
FY 2021 Fringe Benefit Rates	9
Higher Education Equipment Trust Fund Lease Payments	10
Capital Fees for Out-of-State Students (Higher Ed Institutions Only)	10
Appendices	11
APPENDIX A: Deficit Provision Acknowledgment Form	11
APPENDIX B: Multi-Agency Transfers in Central Appropriations	12
APPENDIX C: Employer Fringe Benefit Rates	13
APPENDIX D: FY 2021 HEETF Lease Payments	14
APPENDIX E: FY 2021 Capital Fee for Out-of-State Students	15
APPENDIX F: Appropriations Not To Be Allotted July 1, 2020	16

Introduction

This package provides instructions and procedures to start-up FY 2021 appropriations and budgeting for operating appropriations. The State Comptroller will send you detailed accounting procedures and payroll information.

The significant deadlines for new year start-up actions are as follows:

<i>Date</i>	<i>Action</i>
June 15, 2020	(As a reminder from FY 2020 year-end close instructions previously released) Deadline for agencies to submit final execution transactions for FY 2020
June 16, 2020	The Performance Budgeting (PB) system becomes available for FY 2021 transactions
June 22, 2020	Deadline to submit FY 2021 budget execution adjustments that must be in place when DOA's Cardinal system opens for the new year
August 14, 2020	Deadline for agencies to submit budget execution adjustments to clear out convenience subobject codes other than the xx95 series
August 21, 2020	Deadline for cabinet secretaries and agency heads to electronically return the "Deficit Provision Acknowledgement Form"

The following are definitions of key terms used in these instructions:

- ✓ **Chapter 1283** means the Act to amend and reenact Chapter 854 of the 2019 Acts of Assembly, and is now the Appropriation Act for the 2018-2020 biennium, as passed by the 2020 General Assembly.
- ✓ **Chapter 1289** means the 2020 Appropriation Act, as passed by the 2020 General Assembly, for the 2020-2022 biennium.
- ✓ **FY 2020** means the fiscal year beginning July 1, 2019, and ending on June 30, 2020.
- ✓ **FY 2021** means the fiscal year beginning July 1, 2020, and ending on June 30, 2021.
- ✓ **PB system** means the Commonwealth's Performance Budgeting system.

If you encounter any problems or need specific advice or assistance, please contact your DPB budget analyst.

Deficits

Section 4-3.01 Requirements

Section 4-3.01 of Chapter 1289 prohibits agencies from obligating or expending general fund amounts in excess of appropriations or obligating or expending at a rate that would result in expenditures in excess of nongeneral fund revenue collections and appropriations, without prior approval by the Governor. The prohibition from incurring a deficit applies to the legislative, judicial, and executive branch, as well as independent agencies that are designated in Chapter 1289 by title and assigned a three digit agency code by DPB.

Agency analysis and monitoring of expenditures against cash, allotments, and appropriations are critical to avoid incurring a deficit at the close of the fiscal year. Agencies must alert DPB as soon as possible if a problem is detected and anticipated at year-end close. Any agency currently aware of potential deficits **should** notify DPB immediately. **Do not** wait until year-end close is underway.

Agencies **should not** assume that expenditures in excess of appropriations will be met from unappropriated nongeneral funds, by transfers from other current appropriations, or from appropriation of prior-year, unexpended balances. Each agency's request for an appropriation allotment, or any other action which requires executive approval, will be treated (in the absence of any specific statement to the contrary) as the representation that approval of the request will neither directly nor indirectly result in a deficit.

Pursuant to § 4-3.01, if any agency violates any of the prohibitions stated above and incurs an unauthorized deficit, the Governor is directed to withhold approval of such excess obligation or expenditure. The section stipulates that there will be no reimbursement of said excess, nor shall there be any liability or obligation upon the state to appropriate funds to address the unauthorized deficit. Instead, those members of the governing board of any such agency who shall have voted, or its head if there is no governing board, shall be personally liable for the full amount of such unauthorized deficit. At the discretion of the Governor, violators shall be deemed guilty of neglect of official duty, and will be subject to removal from his/her position.

Required Form

Section 4-3.01 also requires the Governor to bring the deficit provision to the attention of the members of the governing board of each state agency or the agency head if there is no governing board. Consistent with this provision, the agency head is directed to acknowledge the receipt of this notification by completing the Deficit Acknowledgment form which is available in the same place on the DPB website where you obtained these instructions. An example of this form is found in **Appendix A** of this document.

A signed form is required from each cabinet secretary and all agency heads in the legislative, judicial, and executive branches and the independent agencies. **Acknowledgement cannot be delegated and must contain the signature of the cabinet secretary or agency head.**

The signed form must be returned electronically by **Friday, August 21, 2020** using the following procedures:

- Download the standalone Microsoft Word version of the Acknowledgement Form from the DPB website;
- After your agency head has signed the form, make a scanned copy of the original, signed document and save it as a PDF;
- Email the PDF copy to budget@dpb.virginia.gov.

NOTE: Provide your agency name and agency number. *as well as the phrase* “Deficit Provision Acknowledgment Form” in the subject line of the email.

The heads of agencies with governing boards must also provide each board member with a copy of this notice and of § 4-3.01. The governing boards are those classified as supervisory boards in § 2.2-2100, Code of Virginia. Agency heads are also requested to provide the material to any board members and fiscal officers who may be appointed in the future.

FY 2021 Operating Appropriations

Establishing Appropriations

DPB will create initial appropriations and allotments for FY 2021 operating expenses and transmit them to Cardinal so that they are available when DOA opens Cardinal for FY 2021.

Agency action is not required. DPB's initial actions will include:

- Establish FY 2021 legislative appropriations per Chapter 1289.
- Transfer (rollover) of Fund 01000 to Fund 03000 in program 100 (Educational, General, and other applicable programs) for institutions of higher education for the initial FY 2021 legislative appropriations in Chapter 1289.
- Unallot FY 2021 appropriations based on language in Chapter 1289 that directs certain appropriations to not be initially allotted and available for expenditure on July 1, 2020, for the following reasons:
 - ✓ Some type of prior approval by the Governor or other designated person is required;
 - ✓ There is a match requirement; or
 - ✓ The appropriation is not expended in the agency to which it is made, but is transferred to other agencies for expenditure.

A listing of the unallotted appropriations can be found in **Appendix F**. If expenditure is conditional upon a prior approval action or a match requirement, these criteria must be satisfied before the appropriation can be allotted. Once the condition is met, an agency can submit a budget execution adjustment in the PB system to request the allotment of the appropriation.

Appropriation Adjustments Required to be Available on July 1, 2020

In some cases, appropriations beyond an agency's legislative appropriation must be in place on July 1 to ensure that services continue without interruption. This includes the appropriation of unexpended federal grants or other nongeneral funds. In certain situations, an agency may require FY 2020 NGF cash balances be brought forward to FY 2021 by July 1, particularly when no NGF appropriation is established in Chapter 1289. If this need occurs, see the section below titled "Appropriation of FY 2020 Nongeneral Fund Cash Balances" for submission requirements.

For any such appropriations to be available when Cardinal is opened for the new fiscal year, budget execution adjustments must be submitted by **June 22, 2020**. The PB system execution module will be available on **June 16, 2020** for these and other FY 2021 budget execution adjustments.

Reappropriation of FY 2020 Unexpended General Fund Appropriations

As part of the year-end close process, the State Comptroller will revert all unexpended general fund operating expense appropriations to the fund balance of the general fund. Language in § 4-1.05 a. of Chapter 1289 provides that:

“General fund appropriations which remain unexpended on (i) the last day of the previous biennium or (ii) the last day of the first year of the current biennium, shall be reappropriated and allotted for expenditure where required by the Code of Virginia, where necessary for the payment of preexisting obligations for the purchase of goods or services, or where desirable, in the determination of the Governor, to address any of the six conditions listed in § 4-1.03 c.5 of this act or to provide financial incentives to reduce spending to effect current or future cost savings. With the exception of the unexpended general fund appropriations of agencies in the Legislative Department, the Judicial Department, the Independent Agencies, or institutions of higher education, all other such unexpended general fund appropriations unexpended on the last day of the previous biennium or the last day of the first year of the current biennium shall revert to the general fund.”

General fund appropriations for agencies in the Legislative Department, the Judicial Department, and the Independent Agencies shall be reappropriated, except as may be specifically provided otherwise by the General Assembly. General fund appropriations shall also be reappropriated for institutions of higher education, subject to § 2.2-5005, Code of Virginia.”

For institutions of higher education, the cash balance in Educational and General program (Fund 03000) will be considered general fund at the end of the fiscal year. The reappropriation amount will equal the unexpended cash balance that has been appropriated in FY 2020 and will be reappropriated in accordance with the provisions of § 2.2-5005, Code of Virginia.

The amount available for reappropriation for each agency and institutions of higher education will be based on the State Comptroller’s report of unexpended general fund balances (Cardinal Report ID RGL006) for FY 2020 final close and will include any adjustments required by the Governor’s office. DPB may request additional information from agencies on whether the unexpended balances are needed to meet pre-existing obligations, to meet any of the criteria set out in § 4-1.03 c.5 of Chapter 1289 or to meet incentives proposed by the Governor to reduce spending to effect current or future cost savings.

Any Governor-approved amounts for reappropriation must be reappropriated to the respective programs in which the balance occurred. If any such reappropriation actions are authorized by the Governor, DPB will centrally load the general fund reappropriation amounts in the PB system and will notify agencies with the approved amounts by program. These actions generally occur in late fall.

After the reappropriation process is complete, agencies may submit additional budget execution adjustments to distribute the amounts to the correct service areas and subobject codes within the designated program or to transfer the reappropriation to a different program. Any such program transfers must be accompanied by a thorough transaction brief providing the

basis for the request. (See the PB system 'Help' documentation for items that must be included in the brief.)

Appropriation of FY 2020 Nongeneral Fund Cash Balances

Appropriations for unexpended nongeneral fund cash balances **are not** automatically brought forward in the PB system and Cardinal. Unexpended nongeneral fund cash balances on June 30, 2020, must be reappropriated in the PB system to be available for expenditure in FY 2021. The appropriation is subject to DOA's cash controls. DOA **will not** approve expenditures that exceed the available cash.

The general policy is that requests to appropriate unexpended nongeneral fund cash balances are limited to circumstances where there is no nongeneral fund appropriation in FY 2021 or the FY 2021 appropriation is insufficient to meet the provisions of § 4-1.04 a., **Unappropriated Nongeneral Funds**, of Chapter 1289.

To seek authorization to carry forward unexpended nongeneral fund balances, agencies should:

- Verify on DOA's final close report (Cardinal Report ID RGL001) the actual unexpended cash balance.
- Submit a budget execution using adjustment type "E" (Nongeneral fund cash balance) to DPB requesting appropriation and allotment of the amount estimated to be needed in FY 2021.

For special situations where nongeneral fund cash balances must be in place by July 1 of the new fiscal year:

- Use adjustment type "E" (Nongeneral fund cash balance). The amount requested should not exceed the agency's estimate of the cash balance less Accounts Payable in that fund detail that will be unexpended on June 30, 2020.
- Some of the June 30, 2020, cash balance may have been anticipated during budget development and included in the FY 2021 nongeneral fund appropriations in Chapter 1289. If so, such amounts should be netted out of your request.
- The transaction brief should clearly describe how the funds will be used, the need for the appropriation, and note that it is an estimated amount. The PB system 'Help' documentation lists the questions that must be addressed in the budget execution adjustment transaction brief.

Additional Nongeneral Fund Revenue Appropriations

If the agency wishes to create a nongeneral fund operating appropriation on or after July 1 in anticipation of new or supplemental revenues to be received in FY 2021, a budget execution adjustment type “G” (Nongeneral fund revenue adjustment) must be submitted. The request must be consistent with the provisions of § 4-1.04 of Chapter 1289 and include a transaction brief clearly explaining and justifying how the additional nongeneral funds will be expended and why the additional appropriation is needed. The brief should also describe the additional funding source and include the revenue source code(s) for the additional nongeneral fund revenue. The PB system ‘Help’ documentation lists the questions that must be addressed in the budget execution adjustment transaction brief. It is the agency’s responsibility to provide cash to support the appropriation thus created.

Discontinuation of Select Personnel Cost Subject Codes

Effective with the July 1, 2020 payroll, subobject code 1128 (Salaries, Information Technology Employees), subobject code 1129 (Salaries, Overtime for Information Technology Employees), and 1149 (Wages, Information Technology Employees), will be discontinued.

These subobject codes were originally created several years ago to gauge overall information technology personnel costs in preparation of the creation of the Virginia Information Technologies Agency. These subobject codes are no longer required to meet that need. At some point in the future, these subobject codes may be re-purposed for other personnel cost categories.

Refer to the following table for which subobject codes you should use in place of the discontinued codes.

<i>Discontinued Subjects</i>	<i>Subjects to Use Instead</i>
1128 - Salaries, Information Technology Employees	<p><i>For Non-Executive Branch Agencies:</i> 1124 - Salaries, Other Officials</p> <p><i>For Executive Branch Agencies:</i> 1123 - Salaries, Classified</p>
1129 - Salaries, Overtime for Information Technology Employees	<p><i>For All Agencies:</i> 1125 – Salaries, Overtime</p>
1149 - Wages, Information Technology Employees	<p><i>For All Agencies:</i> 1141 – Wages, General</p>

Clearing Out Convenience Subobject and Fund Codes for FY 2021

An agency's initial appropriations for FY 2021 may contain "convenience" subobject and fund detail codes (see Table 1 below). Because of the need to know what agencies plan to purchase and because expense vouchers to be processed through Cardinal must be coded using valid expenditure subobject codes, these convenience codes must be replaced with valid objects of expenditures and fund details.

If any convenience codes exist in an agency's budget, agencies are required to submit a budget execution transaction using adjustment type "M" (Adjustment to service areas and subobject codes) by **August 14, 2020**, to convert any remaining convenience subobject and fund detail codes, other than the xx95 subobject codes, to regular subobject and fund codes. It is optional to clear out the xx95 convenience codes (see Table 2 below) for undistributed nonpersonal services. It should be noted that expenditures cannot be posted against the xx95 convenience codes in Cardinal.

Institutions of Higher Education should adjust service areas and spread convenience codes a little earlier, by August 3, 2020.

Agencies are instructed not to use convenience codes (including the xx95 convenience codes) to appropriate or adjust funds during the fiscal year in the PB system.

Table 1: Convenience codes that should be removed by August 14, 2020, by distributing the amounts to valid expenditure subobject codes:

Subobject Codes	
1184	FTE Undistributed Amended Legislative Appropriation
1185	FTE, Undistributed: Legislative Appropriation
4100	Undistributed Budget Amounts
5100	Undistributed Savings Amount
6100	Undistributed Biennial Budget Amounts
6200	Undistributed Nonpersonal Services Across-the-Board Reductions
7100	Undistributed Amended Budget Amounts
8600	Undistributed Legislative Appropriation
8900	PB system Redistribution Code
9000	Undistributed Amended Appropriations
Fund Detail Codes	
1200	FTE, Undistributed Legislative Amount
1300	FTE, Undistributed Amended Legislative Amount

Table 2: Convenience codes that do not need to be cleared out:

1295	Undistributed Contractual Services
1395	Undistributed Supplies and Materials
1495	Undistributed Transfer Payments
1595	Undistributed Continuous Charges
2195	Undistributed Property and Improvements
2295	Undistributed Equipment
2395	Undistributed Obligations

For full descriptions of these convenience codes, refer to the complete list of subobject and fund codes available in PB “Chart of Accounts” reports, available from the in PB system reports subsystem and at the Chart of Accounts tab on the “Virginia’s Budget” section of DPB’s Web site [[Link to Chart Of Accounts Reports](#)] or [[Direct link to the COA Subobjects Report](#)].

Central Appropriations Transfers

Transfers included in Central Appropriations of Chapter 1289 may affect your agency’s budget. **Appendix B** includes a summary of the Central Appropriations transfers for FY 2020 impacting multiple agencies and for which dollar amounts by agencies are not identified. DPB plans to notify agencies of Central Appropriation adjustment details during the first four or five months of the fiscal year.

Part Three Transfers

Various paragraphs within § 3-1.01 of Chapter 1289 instruct the State Comptroller to transfer specified cash balances from nongeneral fund accounts to the general fund. You should read the entirety of § 3-1.01 and scan the remainder of Part 3 to ascertain any potential impact to your agency.

FY 2021 Fringe Benefit Rates

Employer fringe benefit rates are based on the latest Appropriation Act and other existing law. Further rate documentation can be found in the Department of Accounts (DOA) fiscal year-end payroll bulletin. Payroll bulletins can be found at the following DOA Web link:

<https://www.doa.virginia.gov/reference/payroll/bulletins.shtml>

For your assistance, a copy of the most current (as of the printing of this document) employer benefit rates can be found in **Appendix C**.

Higher Education Equipment Trust Fund Lease Payments

Chapter 1289 provides funding to support debt service on equipment purchased through the Virginia College Building Authority's (VCBA's) Higher Education Equipment Trust Fund. As has been the case in previous years, the general fund and nongeneral fund appropriations are included within the Treasury Board budget instead of within the budgets of each institution of higher education. This allows the Commonwealth to consolidate debt service on tax-supported debt (i.e., debt supported primarily by the general fund) in one central location within the Treasury Board.

Since the general fund appropriation is now included as part of the Treasury Board budget, the debt service payment is made to the VCBA directly. However, the nongeneral fund portion of the payment cannot be made to the VCBA until funds are transferred from each institution to support the nongeneral fund appropriation authority provided in Chapter 1289. Therefore, DOA will take action on or about July 1 to transfer the appropriate cash amount listed in Item 288, paragraph E. 5. for all institutions from balances in Fund 03000 (higher education operating). See **Appendix D**.

No action will be necessary on the part of the institutions for payment of debt service associated with the Higher Education Equipment Trust Fund.

Capital Fees for Out-of-State Students (Higher Ed Institutions Only)

The 2020 General Assembly made no changes to the fee to be charged to out-of-state students beginning in FY 2021. The funds will be used to pay a portion of the debt service on bonds issued under the 21st Century Program. Item 288, paragraph E. 4. of Chapter 1289 sets out the amounts designated for each institution. No action is necessary at this time. See **Appendix E**.

Appendices

APPENDIX A: Deficit Provision Acknowledgment Form

[Actual form is available in the same location on the DPB website where you downloaded these instructions]

Acknowledgement To: Director, Department of Planning and Budget

Section A (for all agencies)

Agency Acknowledgement

I have received, read, and understand your instructions regarding indebtedness of state agencies as they relate to the requirements of § 4-3.01 of the current Appropriation Act.

Agency Name _____ Agency Code _____

Other agencies in the Act (if any) for which your agency is responsible: _____

Agency/Cabinet Head Name _____

Agency/Cabinet Head Signature _____

(Personal signature is required above and cannot be delegated)

Date _____

Section B (if applicable to your agency)

Supervisory Board *(see §2.2-2100 of the Code of Virginia for what constitutes a “supervisory board”)*

I have provided each member of the supervisory board of this agency with a copy of the notice in this memorandum and I will provide the same material to those appointed to the board in the future.

(Personal Signature of Agency Head)

Date: _____

Due to COVID-19 complications, an email option is provided this year instead of traditional mail:

E-mail to:

*Scan the **signed** original; Save as a PDF, and email to*

budget@dpb.virginia.gov.

NOTE: Provide your agency name and agency number. as well as the phrase “Deficit Provision Acknowledgment Form” in the subject line of the email.

APPENDIX B: Multi-Agency Transfers in Central Appropriations

Item	Transfer Description
477 H.	GF cost of state employee retirement contribution changes
477 K.	GF cost of state employee group life; sickness and disability; and retiree health care credit contribution changes
477 L.	GF savings of state supported local employee retiree health care credit contribution changes
477 P.	GF cost of per diems for judges and justices temporarily recalled to service
477 Q.	GF cost of Line of Duty Act premium and enrollment changes
477 R.	GF savings of workers' compensation premium changes
477 T.	GF cost of the minimum wage increase for state employees
477 V.*	GF cost of state employee salary bonus
477 W.*	GF cost of state supported local employee salary bonus
477 Z.*	GF cost of targeted salary increase for sworn employees at the Department of State Police
477 AA.*	GF cost of adjunct faculty salary bonus
478 C.*	GF savings of estimated changes in technology services usage
478 D.*	GF cost of state agency rental costs
478 E.*	GF cost of support for agency information technology security activities
478 F.	GF savings of agency charges for the Cardinal Financial System
478 H.	GF savings of agency charges for the Performance Budgeting System
478 I.	GF savings of agency charges for the Personnel Management Information System
478 J.	GF cost of agency premiums for general liability insurance
478 K.	GF cost of agency charges for Human Resource Shared Service Center participants
478 L.	GF cost of approved Commonwealth Enterprise Solutions Center migration costs

***All or a portion of the funding provided in these paragraphs is unallotted pursuant to Item 482.10, Chapter 1289, 2020 Acts of Assembly. These amounts shall remain unallotted until re-enacted by the General Assembly after acceptance of a revenue forecast that confirms the revenues estimated within the Appropriations Act. Amounts that are unallotted will not be transferred to agencies.**

APPENDIX C: Employer Fringe Benefit Rates

Employer fringe benefit rates are based on the latest Appropriation Act and other existing law. Further rate documentation can be found in the Department of Accounts (DOA) fiscal year-end payroll bulletin. Payroll bulletins can be found at the following DOA Web link:

<https://www.doa.virginia.gov/reference/payroll/bulletins.shtml>

Sub Object	Benefit	FY 2021 Rates/Factors ¹	
1111	VRS Retirement Contributions		
	State Employees	14.46%	
	Virginia Law Officers Retirement (VaLORS)	21.90%	
	State Police (SPORS)	26.33%	
	Judges (JRS)	29.84%	
1112	Social Security²	6.20% capped at \$137,700	
1112	Medicare	1.45%	
1114	Group Life	1.34%	
1115	Annual Employer Health Insurance Premiums		
	<i>COVA Care</i>	Single	\$8,244
		Employee + One	\$14,748
		Family	\$21,624
	<i>COVA High Deductible</i>	Single	\$7,008
		Employee + One	\$13,032
		Family	\$19,044
	<i>HealthAware</i>	Single	\$8,124
		Employee + One	\$14,748
		Family	\$21,624
	<i>Kaiser Permanente</i>	Single	\$7,008
		Employee + One	\$12,420
		Family	\$18,156
<i>Optima Health Vantage</i>	Single	\$8,220	
	Employee + One	\$14,760	
	Family	\$21,420	
1116	Retiree Health Insurance Credit Premium³	1.12%	
1117	VSDP & Long-Term Disability Insurance	0.61%	
1118	Teachers Insurance and Annuity⁴ Plan 1	10.40%	
1118	Teachers Insurance and Annuity⁴ Plan 2	8.50%	
1119	Defined Contribution Plan⁵	10.40%	
1138	Deferred Compensation Match Payments	One-half of employee's contribution per pay period, up to a max of \$20 per pay period or \$480 annually	

¹ Percentages refer to percent of salaries. Health insurance premiums are the annual employer dollar cost for an individual.

² The \$137,700 Social Security cap applies to calendar year 2020. Future year caps are unknown at this time.

³ Pursuant to the provisions of Item 482.10, Chapter 1289, 2020 Acts of Assembly, the retiree health insurance credit premium will be 1.12%.

⁴ For institutions of higher education: This includes alternative retirement options, such as TIAA-CREF, for those employees as defined in § 51.1-126 of the Code of Virginia. Plan 1 employees are those employees hired before July 1, 2010. Plan 2 employees were hired after June 30, 2010.

⁵ Used for employees eligible for a defined contribution plan established pursuant to § 51.1-126.5 of the Code of Virginia.

APPENDIX D: FY 2021 HEETF Lease Payments

Institution	FY 2021 Amount (NGF 03000)
College of William and Mary	\$259,307
University of Virginia	\$1,088,024
Virginia Polytechnic Institute and State University	\$992,321
Virginia Military Institute	\$88,844
Virginia State University	\$108,886
Norfolk State University	\$108,554
Longwood University	\$54,746
University of Mary Washington	\$97,063
James Madison University	\$254,504
Radford University	\$135,235
Old Dominion University	\$374,473
Virginia Commonwealth University	\$401,647
Richard Bland College	\$2,027
Christopher Newport University	\$17,899
University of Virginia's College at Wise	\$19,750
George Mason University	\$205,665
Virginia Community College System	\$633,657
Total	\$4,842,602

Note: Table reflects amounts in Item 288, Paragraph E.5.

APPENDIX E: FY 2021 Capital Fee for Out-of-State Students

Institution	FY 2021
George Mason University	\$2,804,490
Old Dominion University	\$1,108,899
University of Virginia	\$5,006,754
Virginia Polytechnic Institute and State University	\$5,192,295
Virginia Commonwealth University	\$2,359,266
College of William and Mary	\$1,639,845
Christopher Newport University	\$131,508
University of Virginia's College at Wise	\$48,330
James Madison University	\$2,843,787
Norfolk State University	\$420,789
Longwood University	\$106,149
University of Mary Washington	\$234,834
Radford University	\$300,486
Virginia Military Institute	\$400,470
Virginia State University	\$773,577
Richard Bland College	\$10,830
Virginia Community College System	\$3,301,665
Total	\$26,683,974

Note: Table reflects amounts in Item 288, Paragraph E.4.

APPENDIX F: Appropriations Not To Be Allotted July 1, 2020

Chapter 1289 contains certain appropriations that are initially withheld from expenditure on July 1, 2020, and therefore unallotted. Funds are generally unallotted for the following reasons:

- Some type of prior approval by the Governor or other designated person/group is required;
- There is a match requirement; or
- The appropriation is not expended in the agency to which it is made, but is transferred to other agencies for expenditure.
- The appropriation is being unallotted in response to potential revenue shortfalls.

These appropriations will be established as unallotted in the PB System and Cardinal on July 1, 2020, and will not be available for expenditure. If expenditure is conditional upon a prior approval action or a match requirement, these criteria must be satisfied before the appropriation can be allotted.

The amounts in the following table are specific amounts to be unallotted for the reasons shown in the description column per appropriation act requirements.

Item	Agency Code	Agency	Amount	Fund	Program / Service Area	Description
72.I.	157	Compensation Board	\$600,000	09163	77202	Contingent upon agreements reached with the Commonwealth's Attorneys related to the Insurance Fraud Fund.
414.20 A.1	127	Department of Emergency Management	\$1,000,000	09281	71201	Approval of expenditures by the Wireless E-911 Services Board required for allotment.
425.L	156	Department of State Police	\$500,000	01000	30204	Contingent upon project management costs becoming ineligible for a bond-funded capital project.

The FY 2021 general fund amounts in the following tables are to be unallotted on July 1, 2020 in response to the potential revenue shortfall resulting from the COVID-19 pandemic. These amounts will be unallotted in various programs/service areas pursuant to the Items listed in each table.

General District Courts (114) - Item 42.10	
Fund additional district court clerk positions	\$5,732,280
Fund additional judgeship for 19th Judicial District	\$323,437
General District Courts (114) Total	\$6,055,717

Indigent Defense Commission (848) - Item 48.10	
Provide funding for additional public defenders	\$3,798,726
Indigent Defense Commission (848) Total	\$3,798,726

Virginia State Bar (117) - Item 51.10	
Additional funding to hire additional housing attorneys to combat Virginia's housing crisis	\$1,500,000
Virginia State Bar (117) Total	\$1,500,000

Compensation Board (157) - Item 75.10	
Additional funding for Statewide Automated Victim Network System (SAVIN)	\$600,000
Adjust entry-level salary increases for regional jail officers	\$2,668,059
Adjust salary for circuit court clerks	\$1,820,339
Adjust salary of constitutional office staff based on increases in locality population	\$260,230
Establish a minimum of three staff in each Circuit Court Clerk's office	\$358,578
Fund 25 percent of the staffing need in Sheriffs' offices	\$979,399
Fund 25 percent of the staffing need in the Commonwealth's Attorneys offices	\$1,350,989
Fund position to address agency information technology needs	\$119,775
Provide salary adjustment for Commissioners of Revenue	\$950,656
Provide salary adjustment for Treasurers' offices	\$821,028
Provide technology funding to Circuit Court Clerks' offices	\$1,000,000
Compensation Board (157) Total	\$10,929,053

Department of General Services (194) - Item 82.10	
DGS review of DBHDS capital outlay operations	\$350,000
Department of General Services (194) Total	\$350,000

Department of Elections (132) - Item 87.10	
Increase funding for the salaries of state-supported local employees	\$2,534,575
Department of Elections (132) Total	\$2,534,575

Department of Agriculture and Consumer Services (301) - Item 106.10	
Enhance economic growth and food safety in the Commonwealth	\$267,201
Fulfill Virginia's phase III watershed implementation plan	\$240,021
Holiday Lake 4-H Center Improvements Project	\$250,000
Department of Agriculture and Consumer Services (301) Total	\$757,222
Department of Forestry (411) - Item 107.10	
Establish apprenticeship program	\$51,888
Establish hardwood forest habitat program	\$154,000
Fulfill Virginia's phase III watershed implementation plan	\$433,016
Plan for replacement of the agency's mission critical business system	\$44,250
Department of Forestry (411) Total	\$683,154
Economic Development Incentive Payments (312) - Item 112.10	
Provide additional funding for the Governor's Motion Picture Opportunity Fund	\$1,000,000
Support the Virginia Jobs Investment Program	\$2,000,000
Economic Development Incentive Payments (312) Total	\$3,000,000
Department of Housing and Community Development (165) - Item 118.10	
Affordable Housing Pilot Program	\$2,000,000
Establish an Eviction Prevention and Diversion Pilot Program	\$3,300,000
Increase funding for Enterprise Zone Grants	\$250,000
Increase funding for the Southeast Rural Community Assistance Project	\$600,000
Increase funding for the Virginia Housing Trust Fund	\$23,000,000
Increase support for Planning District Commissions	\$294,000
Increase support for the Virginia Telecommunication Initiative (VATI) for broadband deployment	\$16,000,000
Industrial Revitalization Fund	\$500,000
Department of Housing and Community Development (165) Total	\$45,944,000
Department of Labor and Industry (181) - Item 123.10	
Provide funding to support compliance positions in the Virginia Occupational Safety and Health program	\$1,483,850
Department of Labor and Industry (181) Total	\$1,483,850
Department of Mines, Minerals and Energy (409) - Item 126.10	
Establish office of offshore wind	\$387,500
Department of Mines, Minerals and Energy (409) Total	\$387,500
Department of Small Business and Supplier Diversity (350) - Item 128.10	
Provide funding to establish a statewide strategic sourcing unit	\$370,565
Department of Small Business and Supplier Diversity (350) Total	\$370,565

Virginia Economic Development Partnership (310) - Item 130.10	
Expand the Virginia Business Ready Sites Program	\$12,500,000
Virginia Economic Development Partnership (310) Total	\$12,500,000
Virginia Tourism Authority (320) - Item 134.10	
Increase funding for the Virginia Coalfield Regional Tourism Authority	\$100,000
Provide funding for Birthplace of Country Music expansion	\$50,000
Virginia Tourism Authority (320) Total	\$150,000
Department of Education, Central Office Operations (201) - Item 143.10	
Address increased workload in the Office of Teacher Education and Licensure	\$136,514
Increase support for Virginia Preschool Initiative class observations and professional development	\$650,000
Support annual Education Equity Summer Institute	\$135,000
Department of Education, Central Office Operations (201) Total	\$921,514
Direct Aid to Public Education (197) - Item 146.10	
Active Learning grants	\$250,000
Blue Ridge PBS	\$500,000
Bonder and Amanda Johnson Community Development Corporation	\$100,000
Brooks Crossing Innovation and Opportunity Center	\$250,000
Chesterfield Recovery High School	\$250,000
Cost of Competing Adjustment	\$9,555,229
Emil and Grace Shihadeh Innovation Center	\$250,000
Enrollment loss	\$2,540,119
Expand access to school meals	\$5,300,000
Increase salaries for funded Standards of Quality instructional and support positions	\$94,731,247
Increase support for Communities in Schools	\$760,000
Increase support for Jobs for Virginia Graduates	\$1,670,000
Increase support for at-risk students	\$26,164,313
Literacy Lab - VPI Minority Educator Fellowship	\$300,000
Maximize pre-kindergarten access for at-risk three- and four-year-old children	\$35,027,435
Provide no loss funding to localities	\$1,776,174
Recruit and retain early childhood educators	\$3,000,000
Soundscapes - Newport News	\$90,000
Support African American history education	\$1,300,000
Support history education through the American Civil War Museum	\$1,000,000
Support the Western Virginia Public Education Consortium	\$50,000
YMCA Power Scholars Academies	\$450,000
Direct Aid to Public Education (197) Total	\$185,314,517

State Council of Higher Education for Virginia (245) - Item 155.10	
Add funding for VIVA	\$400,000
Increase appropriation for internship program	\$300,000
Increase funding for Virginia Military Survivors & Dependent Education Program	\$750,000
Increase funding for Virginia Tuition Assistance Grant Program (TAG)	\$4,100,000
Provide funding for Grow Your Own Teacher program	\$125,000
Provide funding for Guidance to Postsecondary Success	\$250,000
Provide funding for Title IX training	\$100,000
Provide funding for cost study	\$150,000
Provide funding for the Virginia Earth System Scholars program	\$220,375
State Council of Higher Education for Virginia (245) Total	\$6,395,375
Christopher Newport University (242) - Item 159.10	
Increase undergraduate student financial assistance	\$249,600
Christopher Newport University (242) Total	\$249,600
The College of William and Mary in Virginia (204) - Item 163.10	
CWM - Graduate Aid (Research)	\$79,400
Increase undergraduate student financial assistance	\$133,000
The College of William and Mary in Virginia (204) Total	\$212,400
Richard Bland College (241) - Item 167.10	
Increase undergraduate student financial assistance	\$154,400
RBC - Compliance, Accreditation and Student Success	\$708,000
Richard Bland College (241) Total	\$862,400
Virginia Institute of Marine Science (268) - Item 170.10	
Fund saltwater fisheries survey	\$250,000
VIMS - Graduate Aid (Research)	\$53,400
VIMS - Manage Aquatic Diseases	\$225,000
Virginia Institute of Marine Science (268) Total	\$528,400
George Mason University (247) - Item 174.10	
Increase undergraduate student financial assistance	\$6,945,000
Provide additional funding to support enrollment growth	\$10,000,000
Provide funding to support graduate financial aid	\$53,400
George Mason University (247) Total	\$16,998,400
James Madison University (216) - Item 178.10	
Increase undergraduate student financial assistance	\$1,279,400
James Madison University (216) Total	\$1,279,400
Longwood University (214) - Item 182.10	
Develop a 2+2 degree pathway in Early Childhood Education	\$137,410
Increase undergraduate student financial assistance	\$787,400
Longwood University (214) Total	\$924,810

Norfolk State University (213) - Item 186.10	
Ensure continuation of Spartan Pathways	\$150,000
Implement UTeach program	\$250,000
Implement academic advising model	\$300,000
Increase storage and expand information technology services	\$3,000,000
Increase undergraduate student financial assistance	\$1,632,200
Launch Virginia College Affordability Network initiative	\$3,459,590
NSU - Center for African American Policy	\$250,000
Support First-Day Success program	\$75,000
Norfolk State University (213) Total	\$9,116,790
Old Dominion University (221) - Item 190.10	
Increase undergraduate student financial assistance	\$5,337,000
Provide additional funding to support enrollment growth	\$10,000,000
Provide funding to support graduate financial aid	\$165,800
Support Virginia Symphony Orchestra minority fellowships	\$250,000
Old Dominion University (221) Total	\$15,752,800
Radford University (217) - Item 195.10	
Increase undergraduate student financial assistance	\$2,538,400
Provide funding to reduce tuition at Carilion Campus in Roanoke	\$2,000,000
Radford University (217) Total	\$4,538,400
University of Mary Washington (215) - Item 202.10	
Fredericksburg Pipeline Initiative	\$386,500
Increase undergraduate student financial assistance	\$470,400
University of Mary Washington (215) Total	\$856,900
University of Virginia (207) - Item 206.10	
Fund Virginia Humanities Curriculum and Humanities Ambassadors	\$500,000
Increase undergraduate student financial assistance	\$320,400
Provide funding to support graduate financial aid	\$222,800
University of Virginia (207) Total	\$1,043,200
University of Virginia's College at Wise (246) - Item 213.10	
Increase undergraduate student financial assistance	\$402,800
University of Virginia's College at Wise (246) Total	\$402,800

Virginia Commonwealth University (236) - Item 219.10	
Increase undergraduate student financial assistance	\$4,638,400
Provide additional funding to support Massey Cancer Center	\$7,500,000
Provide additional funding to support the Center on Aging	\$100,000
Provide additional funding to support the Education Policy Institute	\$300,000
Provide funding to support the Wilder School of Government	\$250,000
Provide graduate financial aid	\$140,400
Virginia Commonwealth University (236) Total	\$12,928,800
Virginia Community College System (260) - Item 225.10	
Fund Hub for Innovation, Virtual Reality, and Entrepreneurship	\$1,000,000
Fund collaboration with Portsmouth Public Schools' Minority & Women Business Enterprise Advisory Committee	\$386,746
Fund hospitality apprenticeship program	\$250,000
Implement the Get Skilled, Get a Job, Give Back program	\$36,000,000
Increase undergraduate student financial assistance	\$2,271,000
Provide general operating support	\$4,000,000
Virginia Community College System (260) Total	\$43,907,746
Virginia Military Institute (211) - Item 230.10	
Core Leadership course	\$100,047
Increase undergraduate student financial assistance	\$26,800
Math Education and Miller Academic Centers	\$122,500
Virginia Military Institute (211) Total	\$249,347
Virginia Polytechnic Institute and State University (208) - Item 235.10	
Increase undergraduate student financial assistance	\$1,623,200
Provide funding to support graduate financial aid	\$284,800
Virginia Polytechnic Institute and State University (208) Total	\$1,908,000
Virginia Cooperative Extension and Agricultural Experiment Station (229) - Item 236.10	
Provide funding to support the Richmond County Extension Agent	\$50,000
Virginia Cooperative Extension and Agricultural Experiment Station (229) Total	\$50,000
Virginia State University (212) - Item 240.10	
Expand Supplemental Instructional program	\$320,000
Implement Summer Bridge program	\$319,900
Implement UTeach program	\$250,000
Increase undergraduate student financial assistance	\$1,477,000
Launch Virginia College Affordability Network	\$3,773,490
Provide funding for data center modernization	\$1,644,000
Support Intrusive Advising Early Warning System	\$150,000
Virginia State University (212) Total	\$7,934,390

Cooperative Extension and Agricultural Research Services (234) - Item 241.10	
Increase funding for state match	\$1,461,956
Cooperative Extension and Agricultural Research Services (234) Total	\$1,461,956
Jamestown-Yorktown Foundation (425) - Item 244.10	
Commemoration closeout costs	\$442,870
Education Programs	\$491,200
Marketing and tourism promotion	\$208,000
One-time funding for site infrastructure	\$167,113
Jamestown-Yorktown Foundation (425) Total	\$1,309,183
The Library Of Virginia (202) - Item 248.10	
Increase aid to local libraries	\$1,000,000
Provide funding for Virginia's Centennial Commemoration of Women's Suffrage	\$95,000
Provide funding to expedite release of gubernatorial records	\$400,000
The Library Of Virginia (202) Total	\$1,495,000
The Science Museum of Virginia (146) - Item 249.10	
Security upgrades.	\$210,000
The Science Museum of Virginia (146) Total	\$210,000
Virginia Commission for the Arts (148) - Item 252.10	
Increase support for grants	\$1,645,886
Virginia Commission for the Arts (148) Total	\$1,645,886
Virginia Museum of Fine Arts (238) - Item 253.10	
Provide funding for storage lease costs and IT upgrades	\$400,000
Virginia Museum of Fine Arts (238) Total	\$400,000
Eastern Virginia Medical School (274) - Item 255.10	
Provide base operating support	\$625,000
Eastern Virginia Medical School (274) Total	\$625,000
New College Institute (938) - Item 256.10	
Provide additional support for staffing	\$95,000
New College Institute (938) Total	\$95,000
Institute for Advanced Learning and Research (885) - Item 257.10	
Add funding for staffing	\$95,000
Institute for Advanced Learning and Research (885) Total	\$95,000
Roanoke Higher Education Authority (935) - Item 258.10	
Academic student success center.	\$213,254
Security and safety.	\$98,817
Roanoke Higher Education Authority (935) Total	\$312,071

Southern Virginia Higher Education Center (937) - Item 259.10	
Personnel & Technical Training Equipment	\$293,972
Southern Virginia Higher Education Center (937) Total	\$293,972
Southwest Virginia Higher Education Center (948) - Item 260.10	
Add funding for staffing	\$95,000
Provide funding for Rural IT Apprenticeship Program	\$500,000
Southwest Virginia Higher Education Center (948) Total	\$595,000
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC (936) - Item 261.10	
Leverage the Center for Nuclear Femtography	\$250,000
Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC (936) Total	\$250,000
Online Virginia Network Authority (244) - Item 262.10	
Online Virginia Network - JMU	\$1,000,000
Online Virginia Network Authority (244) Total	\$1,000,000
In-State Undergraduate Tuition Moderation (980) - Item 262.60	
Tuition moderation	\$54,750,000
In-State Undergraduate Tuition Moderation (980) Total	\$54,750,000
Department of the Treasury (152) - Item 287.10	
Increase funding for a new position in the Cash Management and Investments Division	\$100,003
Department of the Treasury (152) Total	\$100,003
Children's Services Act (200) - Item 293.10	
Finalize rate study for private day special education programs	\$250,000
Increase training funds for the Children's Services Act	\$50,000
Children's Services Act (200) Total	\$300,000

Department of Health (601) - Item 307.10	
Add funding and a position for a wastewater infrastructure manager	\$131,880
Add funding for a data management system for Virginia's Drinking Water Program	\$150,000
Add funding for building Office of Health Equity infrastructure and capacity	\$150,000
Adds positions for the Shellfish Safety Division	\$168,270
Establish Behavioral Health Loan Repayment Program	\$1,600,000
Establish Nursing Preceptor Incentive Program	\$500,000
Establish Sickle Cell Patient Assistance Program	\$250,000
Establish the Virginia Sexual and Domestic Violence Prevention Fund	\$750,000
Fund Behavioral Health Loan Repayment Program and Nursing Preceptor Incentive Position	\$88,914
Increase Hampton Roads Proton Therapy Institute funding	\$1,500,000
Increase general fund and nongeneral fund appropriation related to the EPA Drinking Water State Revolving Fund grant	\$482,400
Increase support for Special Olympics Virginia	\$10,000
Increase support for poison control centers	\$1,500,000
Increases in rent for Local Health Department facilities	\$75,889
Support a position at the Mel Leaman Free Clinic	\$30,000
Department of Health (601) Total	\$7,387,353

Department of Medical Assistance Services (602) - Item 317.10	
Add Medicaid Adult Dental Benefits	\$8,743,420
Adjust medical residency award language	\$1,350,000
Allow FAMIS MOMS to access substance use disorder treatment in an institution for mental disease	\$307,500
Allow Overtime for Personal Care Attendants	\$9,609,223
Eliminate 40 quarter work requirement for legal permanent residents	\$1,172,091
Enhance behavioral health services	\$3,028,038
Exempt Live-in Caretakers from EVV Program	\$507,500
Expand Tobacco Cessation Coverage	\$34,718
Expand opioid treatment services	\$421,476
Extend FAMIS MOMS' postpartum coverage to 12 months	\$1,114,936
Fund Managed Care Contract Changes	\$812,600
Fund costs of Medicaid-reimbursable STEP-VA services	\$486,951
Implement episodic payment models for certain conditions	\$75,957
Increase DD Waiver Provider Rates Using Updated Data	\$21,395,221
Increase Developmental Disability (DD) waiver rates	\$3,639,663
Increase Medicaid Nursing Facility Reimbursement	\$6,794,541
Increase Medicaid Rates for Anesthesiologists	\$253,376
Increase Payment Rate by 9.5% for Nursing Homes with Special Populations	\$493,097
Increase Rate for Adult Day Health Care	\$796,755
Increase Rates for Psychiatric Residential Treatment Facilities	\$7,599,696
Increase mental health provider rates	\$2,374,698
Increase rates for skilled and private duty nursing services	\$6,245,286
Medicaid MCO Reimbursement for Durable Medical Equipment	\$345,621
Medicaid Rate Setting Analysis	\$300,000
Medicaid Works for Individuals with Disabilities	\$114,419
Modify Capital Reimbursement for Certain Nursing Facilities	\$119,955
Modify Nursing Facility Operating Rates at Four Facilities	\$733,303
Provide care coordination prior to release from incarceration	\$347,803
Supplemental Payments for Children's National Medical Center	\$354,766
Department of Medical Assistance Services (602) Total	\$79,572,610
Department of Behavioral Health and Developmental Services (720) - Item 321.10	
Adverse Childhood Experiences Initiative	\$143,260
Alternative Transportation from State Hospitals	\$150,000
Increase funding for statewide discharge assistance plans	\$7,500,000
Jewish Foundation for Group Homes	\$89,396
Pilot Programs for facility census reduction	\$7,500,000
Provide additional funds for the Virginia Mental Health Access Program	\$4,224,388
Provide funds for administrative costs of STEP-VA	\$726,807
Provide grants to recovery residences	\$250,000
Train workforce in preparation for behavioral health redesign	\$129,253
Department of Behavioral Health and Developmental Services (720) Total	\$20,713,104

Grants to Localities (790) - Item 322.10	
Expand forensic discharge planning programs in jails	\$1,400,000
Increase permanent supportive housing capacity	\$8,500,000
Provide funds for partial implementation of STEP-VA	\$19,704,173
Grants to Localities (790) Total	\$29,604,173

Mental Health Treatment Centers (792) - Item 328.10	
Add critical clinical staffing at the Commonwealth Center for Children and Adolescents	\$765,428
Increase funding for safety and security in state facilities	\$2,299,637
Provide for increased pharmacy costs at state facilities	\$966,638
Mental Health Treatment Centers (792) Total	\$4,031,703

Virginia Center for Behavioral Rehabilitation (794) - Item 338.10	
Support expanded facility and projected census growth	\$536,003
Virginia Center for Behavioral Rehabilitation (794) Total	\$536,003

Department for Aging and Rehabilitative Services (262) - Item 346.10	
Align personal attendant services hourly pay with Medicaid rates	\$99,320
Brain Injury Services	\$1,000,000
Centers for Independent Living	\$425,000
Dementia Case Management	\$150,000
Jewish Social Services Agency	\$50,000
Department for Aging and Rehabilitative Services (262) Total	\$1,724,320

Wilson Workforce and Rehabilitation Center (203) - Item 348.10	
Funding for Vehicle Purchase	\$80,000
Wilson Workforce and Rehabilitation Center (203) Total	\$80,000

Department of Social Services (765) - Item 361.10	
Adjust local staff minimum salary to stabilize workforce	\$5,592,707
Allocate one-time funding for the Laurel Center	\$500,000
Continue Linking Systems of Care program	\$187,443
Create a driver's license program for foster care youth	\$100,000
Fund 2-1-1 VIRGINIA contract costs	\$153,614
Fund an evaluation team for evidence-based practices	\$801,328
Fund child welfare systems improvements	\$250,000
Fund emergency shelter management software and application	\$492,800
Fund foster care and adoptions cost of living adjustments	\$2,262,173
Fund local departments of social services prevention services	\$12,455,329
Fund the child welfare forecast	\$722,339
Fund the replacement of the agency licensing system	\$2,220,134
Implement Family First evidence-based services	\$1,074,500
Implement emergency approval process for kinship caregivers	\$75,000
Improve planning and operations of state-run emergency shelters	\$188,945
Increase TANF cash assistance benefits by five percent	\$1,159,901
Provide prevention services for children and families	\$3,410,050
Department of Social Services (765) Total	\$31,646,263
Department for the Blind and Vision Impaired (702) - Item 369.10	
Increase workforce services for vision impaired individuals	\$1,583,020
Maintain independent living teachers for blind, vision impaired, or DeafBlind individuals	\$397,842
Department for the Blind and Vision Impaired (702) Total	\$1,980,862
Department of Conservation and Recreation (199) - Item 375.10	
Environmental Literacy Program	\$170,000
Establish a dam safety lead engineer position	\$170,758
Increase dam safety floodplain management positions	\$229,637
Increase funding for dam rehabilitation projects	\$15,000,000
Increase funding for the Virginia Land Conservation Fund	\$5,500,000
Mason Neck State Park Staffing	\$160,800
Natural Bridge State Park Operations	\$376,364
Pocahontas State Park New Cabin O&M	\$152,273
Provide for preventative maintenance needs at state parks	\$500,000
Provide funding for management of Green Pastures Recreation Area	\$342,678
Riverfront Park Danville	\$740,000
Supplemental Water Quality Improvement Fund amount	\$3,840,000
Support state park operations	\$556,000
Department of Conservation and Recreation (199) Total	\$27,738,510

Department of Environmental Quality (440) - Item 380.10	
Air Protection	\$1,386,451
Land Protection	\$1,659,834
Water Protection	\$3,142,973
Department of Environmental Quality (440) Total	\$6,189,258
Department of Historic Resources (423) - Item 386.10	
Provide additional funding and positions for underwater archaeology program	\$159,479
Provide additional funding for Montpelier	\$1,000,000
Provide additional funding for the Battlefield Preservation Fund	\$250,000
Provide additional funding to support staff salaries	\$123,360
Provide additional funding to support the Historical Highway Marker program	\$200,000
Provide funding and add language for the County of Gloucester	\$100,000
Provide funding for the Center for African-American History and Culture at Virginia Union University	\$1,000,000
Provide funding to County of Arlington	\$75,000
Provide funding to County of Fairfax for NOVA Parks	\$250,000
Provide funding to digitize highway markers for the Virginia African American History Trail	\$100,000
Provide funding to increase the Director's salary	\$15,968
Provide funding to support a cemetery preservationist position	\$108,337
Provide funding to the County of Brunswick	\$50,000
Provides funding to the City of Alexandria to support cultural initiatives	\$2,443,000
Provides funding to the City of Charlottesville for cultural initiatives	\$500,000
Provides funding to the City of Richmond for cultural initiatives	\$1,000,000
Department of Historic Resources (423) Total	\$7,375,144
Marine Resources Commission (402) - Item 390.10	
Provide funding for a coastal resiliency manager position	\$78,250
Provide funding for a position in the fisheries observer program	\$81,795
Provide funding for outboard motors	\$96,436
Provide funding for the removal of a derelict barge in Belmont Bay	\$250,000
Provide funding for unmanned aerial vehicles	\$18,672
Virginia Aquarium and Marine Science Foundation	\$50,000
Marine Resources Commission (402) Total	\$575,153

Department of Corrections (799) - Item 402.10	
Adjust salaries for correctional officers	\$6,831,121
Fund pilot programs between the Department of Corrections and university health systems to provide offender medical care	\$3,646,925
Provide additional operating funds for Lawrenceville Correctional Center	\$994,331
Provide funding and two positions to support Board of Corrections jail investigations	\$170,125
Provide funding to study offender medical service delivery in state correctional facilities	\$500,000
Transfer funding for the Department of Corrections' electronic health records system	\$3,000,000
Department of Corrections (799) Total	\$15,142,502
Department of Criminal Justice Services (140) - Item 409.10	
Immigration Legal and Social Services Grant Funding	\$250,000
Increase funding for pre-release and post-incarceration services	\$1,000,000
Post Critical Incident Support for Law Enforcement Personnel	\$200,000
Provide funding to expand pretrial and local probation services	\$2,300,000
Provide security grant aid to localities	\$1,500,000
State Aid to Localities with Police Departments	\$8,628,574
Department of Criminal Justice Services (140) Total	\$13,878,574
Department of Emergency Management (127) - Item 414.30	
Provide funding to migrate software and agency-owned servers to the cloud	\$1,505,760
Department of Emergency Management (127) Total	\$1,505,760
Department of Fire Programs (960) - Item 417.10	
Provide general fund appropriation to support one position	\$24,886
Department of Fire Programs (960) Total	\$24,886
Department of Forensic Science (778) - Item 418.10	
Fund information technology analyst positions	\$185,160
Fund laboratory equipment maintenance contracts	\$248,000
Department of Forensic Science (778) Total	\$433,160
Department of State Police (156) - Item 428.10	
Fund record sealing reform legislation	\$108,800
Department of State Police (156) Total	\$108,800
Virginia Parole Board (766) - Item 429.10	
Provide funding for a part-time release planning coordinator position	\$42,319
Provide funding for part-time investigators	\$406,392
Virginia Parole Board (766) Total	\$448,711

Department of Veterans Services (912) - Item 466.10	
Provide funding for the National Museum of the United States Army	\$3,000,000
Support mental health and benefits positions and fund maintenance and information technology needs	\$1,045,040
Virginia Women Veterans Program	\$106,139
Department of Veterans Services (912) Total	\$4,151,179
Department of Military Affairs (123) - Item 473.10	
Increase funding for state tuition assistance	\$250,000
Department of Military Affairs (123) Total	\$250,000
Central Appropriations (995) - Item 482.10	
Adjust funding for changes in the cost of rent for enhanced security	\$1,742,906
Adjust funding to agencies for information technology auditors and security officers	\$180,746
Adjust general fund support to agencies for increased internal service fund rates	\$161,465
Compensation Actions for State Employees and State-Supported Locals	\$118,087,286
Provide funding for Slavery and Freedom Heritage Site in Richmond	\$1,000,000
Reduce state employee retiree health insurance credit amortization period	\$3,881,799
Upgrade the Integrated Flood Observation and Warning System (IFLOWS)	\$1,000,000
Central Appropriations (995) Total	\$126,054,202
Virginia Workers' Compensation Commission (191) - Item 497.10	
Fund medical expenses for victims of sexual assault	\$4,708,576
Virginia Workers' Compensation Commission (191) Total	\$4,708,576